

Vote 05

Agriculture Rural Development, Land and Environmental Affairs

To be appropriated by Vote in 2020/21	R 1 266 621 000
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 communities with a united and transformed agricultural and environmental sector.

Mission

To facilitate an integrated, comprehensive, sustainable environmental & agricultural development in communities through ensuring social 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, diligent and professional staff
- Responsive to the needs of all citizens, particularly the poor, women, youth, elderly and persons with disabilities.
- Driven by community-based development.
- A learning organization that is participatory in its approach and grows from its experiences and new knowledge and innovations.
- Promote and improve effective, efficient and responsive Departmental systems and use of resources
- Act with honesty, ethical, impartial and with integrity

Programme 1: Administration

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Category A	-	-	-	-	-	-	-	-	-
Category B	338	11	1 015	178	748	748	588	198	208
MP301 Albert Luthuli	-	-	-	-	-	-	-	-	-
MP302 Msukaligwa	-	-	-	-	-	-	-	-	-
MP303 Mkhondo	-	-	-	-	-	-	-	-	-
MP304 Pixley Ka Seme	-	-	-	-	-	-	-	-	-
MP305 Lekwa	-	-	-	-	-	-	-	-	-
MP306 Dipaleseng	-	-	-	-	-	-	-	-	-
MP307 Govan Mbeki	-	-	-	-	-	-	-	-	-
MP311 Victor Khanye	-	-	-	-	-	-	-	-	-
MP312 Emalahleni	-	-	-	-	-	-	-	-	-
MP313 Steve Tshwete	-	-	-	-	-	-	-	-	-
MP314 Emakhazeni	-	-	-	-	-	-	-	-	-
MP315 Thembisile Hani	-	-	-	-	-	-	-	-	-
MP316 Dr J.S. Moroka	-	-	-	-	-	-	-	-	-
MP321 Thaba Chweu	-	-	-	-	-	-	-	-	-
MP324 Nkomazi	-	-	-	-	-	-	-	-	-
MP325 Bushbuckridge	-	-	-	-	-	-	-	-	-
MP326 City of Mbombela	338	11	1 015	178	748	748	588	198	208
Category C	-	-	-	-	-	-	-	-	-
DC30 Gert Sibande	-	-	-	-	-	-	-	-	-
DC31 Nkangala	-	-	-	-	-	-	-	-	-
DC32 Ehlanzeni	-	-	-	-	-	-	-	-	-
Unallocated	-	-	-	-	-	-	-	-	-
Total	338	11	1 015	178	748	748	588	198	208

Table B.9: Summary of payments and estimates by district and municipal area: Agriculture, Rural Development, Land and Environmental Affairs

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Gert Sibande District Municipality	-	-	-	-	-	-	-	-	-
Albert Luthuli	-	-	-	-	-	-	-	-	-
Msukaligwa	-	-	-	-	-	-	-	-	-
Mkhondo	-	-	-	-	-	-	-	-	-
Pixley Ka Seme	-	-	-	-	-	-	-	-	-
Lekwa	-	-	-	-	-	-	-	-	-
Dipaleseng	-	-	-	-	-	-	-	-	-
Govan Mbeki	-	-	-	-	-	-	-	-	-
Nkangala District Municipality	-	-	-	-	-	-	-	-	-
Victor Khanye	-	-	-	-	-	-	-	-	-
Emalahleni	-	-	-	-	-	-	-	-	-
Steve Tshwete	-	-	-	-	-	-	-	-	-
Emakhazeni	-	-	-	-	-	-	-	-	-
Thembisile Hani	-	-	-	-	-	-	-	-	-
Dr JS Moroka	-	-	-	-	-	-	-	-	-
Ehlanzeni District Municipality	-	-	-	-	-	-	-	-	-
Thaba Chweu	-	-	-	-	-	-	-	-	-
Nkomazi	-	-	-	-	-	-	-	-	-
Bushbuckridge	-	-	-	-	-	-	-	-	-
MP326	-	-	-	-	-	-	-	-	-
District Municipalities	-	-	-	-	-	-	-	-	-
Gert Sibande District Municipality	-	-	-	-	-	-	-	-	-
Nkangala District Municipality	-	-	-	-	-	-	-	-	-
Ehlanzeni District Municipality	-	-	-	-	-	-	-	-	-
Whole Province	968 719	1 141 223	1 199 908	1 222 473	1 222 473	1 205 473	1 276 593	1 347 912	1 416 442
Total	968 719	1 141 223	1 199 908	1 222 473	1 222 473	1 205 473	1 276 593	1 347 912	1 416 442

Programme 2: Sustainable Resource Management

- To provide engineering support (planning, development, monitoring and evaluation) with regard to irrigation technology, on-farm mechanization, value adding infrastructure, farm structures and resource conservation management
- To promote the sustainable use and management of natural agricultural resources by engaging in community based initiatives that support sustainability (social, economic and environmental), leading to greater productivity, food security, job creation and better well-being for all.
- To promote the preservation and sustainable use of agricultural land through the administration of the Subdivision of Agricultural Land Act (SALA) and the Conservation of Agricultural Resources Act (CARA)
- To provide agricultural disaster risk management support services to clients / farmers

Programme 3: Farmer Support and Development Services

- To provide support to smallholder and commercial producers for sustainable agricultural development
- To provide extension and advisory services to farmers
- To support, advise and coordinate the implementation of National policy on Food and nutrition security

Programme 4: Veterinary Services

- To facilitate and provide animal health services, in order to protect the animals and public against identified zoonotic and diseases of economic importance, and primary animal health and welfare programme / projects; and to allow for the export of animals and animal products
- To facilitate the export of animals and animal products through certification of health status
- To promote the safety of meat and meat products
- To provide veterinary diagnostic laboratory and investigative services that support and promote animal health and production towards the provision of safe food

Programme 5: Technology Research and Development

- To improve the agricultural production through conducting, facilitating and coordinating medium to long term research and technology development
- To disseminate information on research and technology developed to clients, peers and scientific community
- To manage and maintain research infrastructure facilities for the line function to perform research and technology transfer functions, i.e. experimental farms

Programme 6: Agricultural Economics

- To provide production economics and marketing services to agri-businesses
- To facilitate agro-processing initiatives to ensure participation in the value chain

- To provide economic and statistical information on the performance of the agricultural sector in order to inform planning and decision making

Programme 7: Structured Agricultural Training

- To provide formal and non-formal training on NQF levels 1 to 4 through structured vocational education and training programmes

Programme 8: Rural Development

- To coordinate comprehensive rural development programme to improve the social and economic livelihoods of rural communities
- To engage communities and stakeholders on matters with regard to conflicts

Programme 9: Environmental Affairs

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

Legislative and other mandates:

Constitutional mandates

The Department of Agriculture, Rural Development, Land and Environmental Affairs, is an integral part of the South African Public Service established in terms of section 197 of the Constitution and read with section 7 (1) and 7 (2) of the Public Services Act of 1994.

The Department derives its core mandate from the provisions of schedules 4 and 5 of the Constitution of the Republic of South Africa and in accordance with section 104 (1) b and the sections 24,25 and 27 of the Constitution.

As a concurrent national and provincial legislative competency listed in schedule 4 of the Constitution, the Department, as part of the system of concurrent governance, derives its administrative mandate from both National Parliament and Provincial Legislature.

Legislative mandates

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

Agriculture, Rural Development, Land Environmental Affairs related acts

- Comprehensive Rural Development Framework Version 2 of 2009.
- Agricultural Product Standards Act 1990(Act Number 119 of 1990), which sets standards for all agricultural products.
- Conservation of Agricultural Resources Act, 1983 (Act 43 of 1983), which provides framework for the protection of all-natural resources such as water, soil and vegetation. Good sustainable farming practices are promoted through the use of this legislation.
- Strategic Plan for South African Agriculture, November 2001, which is a policy framework that guides the agricultural development imperatives in South Africa.

- The Labour Tenant Act, 1996 (Act 3 of 1996), which set the criteria to qualify individuals as a labour tenant.
- Agri BEE Framework of the Broad-Based Black Economic Empowerment Act, 2004.
- National Water Act 36 of 1998, Regulates water allocation.
- Plant Breeders' Rights Act 15 of 1976, Regulates registration of plants.
- Plant Improvement Act 53 of 1976, regulates the improvements of plants.
- Agricultural Products Standards Act 119 of 1990 provides for the standardisation of quality norms for agricultural and related products.
- Animal Diseases Act 35 of 1992: This Act provides measures for the control of animal diseases as well as animal parasites and promotes animal health.
- Animal Protection Act 71 of 1962: Relates to the prevention and protection of animals against any form of cruelty.
- Fertilisers, Farm Feeds, Agricultural Remedies and Stock Remedies Act 36 of 1947: Provides for the registration and regulation of fertilizers, farm feeds, agricultural remedies, stock remedies, sterilizing plants and pest control operators.
- Foodstuffs, Cosmetics and Disinfectants Act 54 of 1972: Controls the sale, manufacture and importation of foodstuffs, cosmetics and disinfectants. This act protects the consumer against foodstuff that is harmful or detrimental to his/her health (including products from animal origin).
- Meat Safety Act 40 of 2000: Promotes meat safety and safety of animal products, which includes standards in respect of abattoirs and the importation and exportation of meat.
- Abattoir Hygiene Act 121 of 1992, Provide standards for maintenance of hygiene in abattoirs.
- Veterinary and Para-Veterinary Professions Act 19 of 1982: Provides for the registration and control of people practising a veterinary profession and para-veterinary profession, which include veterinarians, animal health technicians and laboratory technologists.
- Animal Identification Act 6 of 2002: Provides for the registration of animal identification marks and matters related to it.
- Livestock Improvement Act 62 of 1998: Provides for the breeding, identification and utilisation of genetically superior animals in order to improve the production and performance of animals in the interest of South Africa.
- The Marketing of Agricultural Products Act 47 of 1996: Provides for the establishment and enforcement of regulatory measures to intervene in the marketing of agricultural products, including the introduction of levies on agricultural products.
- Medicines and Related Substances Control Act 101 of 1965: Makes provision for the registration and control of medicine intended for human and animal use and the registration of medical devices.
- Pounds Ordinance 13 of 1972 (Transvaal): To provide for establishment and management of livestock pounds.
- Stock Theft Act 54 of 1972: To provide for the prevention of and control of theft of livestock.
- Performing Animal Protection Act 24 of 1935: Regulates the exhibition and training of performing animals and the use of dogs for safeguarding.
- Health Act 63 of 1977: Provides for various issues associated with human health including the hygiene requirements for food premises and the transporting of food (products of animal origin).

- Perishable Products Export Control Act 9 of 1983, Regulates the control of export of perishable products.
- South African Abattoir Corporation Act 120 of 1992, Regulates the abattoir industry.

Environmental Management Related Acts

- National Environment Management Act, Act 107 of 1998
- The Environmental Impact Assessment Regulation 543, 544, 545, 546, and 547 in term of the National Environment Management Act, 1998, as amended.
- National Environment Management: Protected Areas Act 57 of 2003.
- Biodiversity Act 10 of 2004.
- Air Quality Act, 39 of 2004.
- Waste Act, 59 of 2008.
- Provincial Gazette No.1723 of 30 September 2009, in accordance with Chapter 3 (Sections 11 – 16) of National Environment Management Act, Act 107 of 1998

Administrative Related Acts

The Department is guided by some of the following administrative related acts:

- Public Finance Management Act
- Treasury Regulations.
- Public Service Act no. 92 of 1994 (PSA).
- Labour Relations Act no. 66 of 1995.
- Promotion of Access to Information Act no.2 of 2000.
- Promotion of Administrative Justice Act no.3 of 2000.
- Higher Education Act 101 of 1997. This Act governs the provisions of Higher (Tertiary) accreditation.
- South African Qualifications Authority Act of 1995 which sets standards on how training and qualifications are to be governed, accredited and aligned.
- Further Education and Training Act 98 of 1998, provides a framework within which Further Education and Training can be provided in order to lead to the articulation of Higher Education and Training (HET).

Policy Mandates

Agriculture

The White Paper on Agriculture provides for the building of a strong agricultural economy and reducing inequalities by increasing incomes and employment opportunities for the poor while conserving natural resources. The following are the key responsibilities of the Department:

- Build an efficient and competitive agricultural sector;
- Support emerging diverse structure of production with large increase of number of successful small holder farming enterprises;
- Conservation of natural resources; and Sustainable resource use.

Rural Development

The Rural Development mandate arises from the Medium Term Strategic Framework (MTSF) strategic objective number 3: Comprehensive Rural Strategy linked to Land and Agrarian Reform. This provides for the Department's responsibilities of stimulating agriculture

production with a view to contributing to food security and providing pre- and post- settlement support in the implementation of land reform programmes. The mandate provides for inter-governmental and Departmental coordination role of the following:

- Aggressive implementation of land reform policies;
- Sustainable agrarian reform;
- Improved rural services to support livelihoods;
- Improved access to affordable and diverse food;
- Improve service delivery to ensure quality of life for animals and humans;
- Skills development;
- Improved employment opportunities and economic livelihoods; and
- Enabling institutional environment for sustainable and inclusive growth.

Environmental Management

White Paper on Environmental Policy for South Africa, 1996

- To regulate and manage all environmental activities in the Province, including the development of provincial policy instruments to further the objectives of national policy on integrated environmental management.

White Paper on Integrated Pollution and Waste Management in South Africa

- The policy provides for a national policy framework for integrated pollution control across all three-environmental media (i.e. land; air and water).

White Paper on the National Climate Change Response Strategy

- The policy document provides a national direction through which South Africa aims to respond to the adverse impacts of global warming.
- It collates and integrates the various strategies and action plans developed by various organs of state and community organizations and align these to global climate change response instruments and mechanisms, e.g. the United Nations Framework Convention on Climate Change.

Relevant court rulings:

- Constitutional Court Ruling of July 2010 declared the Development Facilitation Act unconstitutional
- Constitutional Court Ruling of August 2010 declared certain Sections of the Communal Land Rights Act unconstitutional

1.1 Aligning departmental budgets to achieve government's prescribed outcomes

For the realisation of the Vision 2030 in terms of the National Development Framework, the Department has geared itself towards achieving the following objectives;

- a) Creating more jobs through agricultural development, based on effective land reform and the growth of irrigated agriculture and dryland 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.

The department is responding to a number of national and provincial institutional policies and strategies. One such policy is the Agricultural Policy Action Plan (APAP). In responding to the APAP, the department endeavours to achieve the strategic objective/pillar of decent work as identified by the International Labour Organization, which underpins the one million jobs envisaged to be created for the agricultural sector. These are:

- i) the promotion of standards and rights at work, to ensure that workers' constitutionally protected rights to dignity, equality and fair labour practices amongst others, are safeguarded by appropriate legal frameworks;
- ii) the promotion of employment creation and income opportunities, with the goal being "not just the creation of jobs, but the creation of jobs of acceptable quality";
- iii) the provision and improvement of social protection and social security, which is regarded as fundamental to the alleviation of poverty, inequality and the burden of care responsibilities.

In addition, given the Province's agricultural production potential, the Department will also contribute towards development and support of the following Sectoral Interventions as set out in the APAP i.e.

- i) Poultry/Soybeans/Maize Integrated Value Chain
- ii) Red Meat Value Chain
- iii) Fruits and Vegetables
- iv) Forestry and
- v) Small-Scale Fisheries

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

- Strengthen and elevate farmer support programmes into a comprehensive and integrated approach where more emphasis will be directed towards commercial production.
- Accelerate the development and implementation of youth economic development in the agricultural sector through Fortune 40 Programme
- Resuscitate irrigation schemes by rejuvenating irrigation systems.
- To maintain the management of 47 controlled and notifiable animal diseases.
- Strengthen and enhance protection of environmental assets and natural resources.

Key actions to be undertaken in order to achieve the MSTF targets are as follows:

- Provide comprehensive support to farmers for targeted commodities
- Prioritise land reform farms to increase production
- Invest in irrigation schemes for sustainable production
- Provide comprehensive support to small scale farmers and cooperatives
- Implement targeted skills development programmes in the sector
- Engage with established commercial farmers to create skills development and placement opportunities for young people in the sector
- Take deliberate actions to establish youth cooperatives in the sector and provide the necessary infrastructure and finance through Fortune 40 Programme
- Implementation and coordination of the CRDP and GNP Programmes

The Department has the following key provincially based institutional policies and strategies towards enhancing its services to the communities:

- The Masibuyele Emasimini Policy revised as **Phezukomkhono Mlimi (PKM)**, The Masibuyele Esibayeni Policy

Key actions to be undertaken in order to achieve the MSTF targets are as follows:

- Provide comprehensive support to farmers for targeted commodities
- Prioritise land reform farms to increase production
- Invest in irrigation schemes for sustainable production
- Provide comprehensive support to small scale farmers and cooperatives
- Establish a fresh produce market for local and international markets
- Implement targeted skills development programmes in the sector
- Engage with established commercial farmers to create skills development and placement opportunities for young people in the sector
- Take deliberate actions to establish youth cooperatives in the sector and provide the necessary infrastructure and finance

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

During the nine months of 2019/20 the department managed to provide agricultural infrastructure to 11 projects. This is to ensure that agricultural production is increased and much needed jobs are created.

In order to address food insecurity and increase agricultural production, the department provides mechanisation as well as production inputs to qualifying farmers to plant for food production through Phezukomkhono Mlimi Programme. During the period under review 8 799.87 ha were planted for food production.

As the market for smallholder farmers is a challenge the Province took a stance to establish a Mpumalanga International Fresh Produce Market where it will serve as a market of the local farmers. In order to supply the Fresh Produce market sufficiently the department has established and completed Mkhuhlu Agri-Hub and Mkhondo Agri-Hub. These Agri-Hubs will serve as collection points for the Fresh Produce market as well as a marketing point for the local farmers.

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

For the realisation of the Vision 2030 in terms of the National Development Framework, the Department has geared its self towards achieving 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 also, in collaboration with the relevant stakeholders, finalise the Provincial Agricultural Master Plan which is a 30-Year plan the will give strategic direction for the sector in the province

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

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

Key actions to be undertaken in order to achieve the MSTF targets are as follows:

- Provide comprehensive support to farmers for targeted commodities
- Prioritise land reform farms to increase production
- Invest in irrigation schemes for sustainable production
- Provide comprehensive support to small scale farmers and cooperatives
- Establish a fresh produce market for local and international markets
- Implement targeted skills development programmes in the sector
- Engage with established commercial farmers to create skills development and placement opportunities for young people in the sector
- Take deliberate actions to establish youth cooperatives in the sector and provide the necessary infrastructure and finance.

Key derivatives that influenced the development of the 2020/2021 Annual Performance Plan

- The National Development Plan Vision 2030 Mpumalanga Strategic Framework
- Five-year NDP Implementation Plan
- Food security initiative: Fetsa Tlala National programme, which complements the provincial food security programmes.

4. Reprioritisation

The department will continue to support youth through Fortune 40 Young Farmer Incubator Programme and this will also include women and people with disabilities. Support will be provided in a form agricultural infrastructure, production inputs, mechanisation services, training as well as assistance to access markets. Ten additional farms have been identified and will be supported through provision of agricultural infrastructure, training and technical advice.

The department will also provide services through Phezukomkhono Mlimi. This will be done by planting arable land and establish food gardens to improve food production and increase access to food for the poor and vulnerable communities. This will also be augmented by providing food security initiatives to households. In addition, qualifying farmers will be provided with sets of animals through Masibuyele Esibayeni.

The department will put more emphasis on agro-processing. The department will operationalise Mkhondo and Mkhuhlu Agri-Hubs and also ensure that the farmers are ready and able to supply the Agri-Hubs.

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	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19		2019/20		2020/21	2021/22	2022/23
Equitable share	742 160	925 928	957 917	993 505	976 505	976 505	1 038 176	1 095 139	1 152 777
Conditional grants	231 973	217 873	254 500	228 968	230 770	230 770	228 445	242 115	249 826
<i>Comprehensive Agricultural Support Programme Grant</i>	172 414	155 447	172 907	154 076	161 129	161 129	157 303	167 672	173 296
<i>Ilima/Letsema Projects Grant</i>	49 136	52 213	58 242	61 504	56 253	56 253	57 374	64 169	66 068
<i>Land Care Programme Grant: Poverty Relief and Infrastructure Development</i>	6 208	6 608	19 210	9 141	9 141	9 141	10 044	10 274	10 462
<i>Expanded Public Works Programme Integrated Grant for Provinces</i>	4 215	3 605	4 141	4 247	4 247	4 247	3 724	–	–
Own Revenue	–	–	–	–	–	–	–	–	–
Other	–	–	–	–	–	–	–	–	–
Total receipts	974 133	1 143 801	1 212 417	1 222 473	1 207 275	1 207 275	1 266 621	1 337 254	1 402 603
Total payments	968 719	1 141 223	1 199 908	1 222 473	1 207 275	1 207 275	1 266 621	1 337 254	1 402 603
Surplus/(deficit) before financing	5 414	2 578	12 509	–	–	–	–	–	–
Financing									
of which									
Provincial CG roll-overs	–	–	–		7 053				
Surplus/(deficit) after financing	5 414	2 578	12 509	–	7 053	–	–	–	–

6.2. Departmental receipts collection

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Tax receipts	–	–	–	–	–	–	–	–	–
Casino taxes	–	–	–	–	–	–	–	–	–
Horse racing taxes	–	–	–	–	–	–	–	–	–
Liquor licences	–	–	–	–	–	–	–	–	–
Motor vehicle licences	–	–	–	–	–	–	–	–	–
Sales of goods and services other than capital assets	4 132	3 903	3 569	3 419	3 419	2 474	4 138	4 790	3 369
Transfers received from:	–	–	–	–	–	1 252	–	–	–
Fines, penalties and forfeits	1 398	1 123	3 520	2 500	2 500	1 692	1 114	1 175	1 231
Interest, dividends and rent on land	1 598	1 448	1 063	–	–	824	16	17	18
Sales of capital assets	226	990	897	–	–	–	–	–	–
Financial transactions in assets and liabilities	620	168	110	–	–	1 971	–	–	–
Total	7 974	7 632	9 159	5 919	5 919	8 213	5 268	5 982	4 618

The significant increase in revenue collection compared to budgeted revenue is influence by:

- Funds received from insurance as a settlement for vehicle that was written off and it was not budgeted for.
- Interest received in the PMG account and is not budget for since it depends on the available funds in the account.
- Financial transactions in assets and liabilities is recovery of previous year's expenditure which was recovered in the current financial year and is not budgeted for.

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 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
1. Administration	137 803	185 231	194 828	201 013	201 123	201 123	207 652	219 074	228 540
2. Sustainable Resource Management	69 507	55 339	81 664	77 339	69 728	69 728	71 395	75 551	78 905
3. Farmer Support and Development	449 652	573 919	554 961	538 250	531 648	531 648	531 409	596 891	623 229
4. Veterinary Services	111 593	118 754	131 730	144 640	136 890	136 890	164 422	164 882	172 796
5. Research and Technology Development Services	62 885	54 260	54 423	61 611	61 511	61 511	66 221	73 029	76 535
6. Agricultural Economics Services	10 890	12 267	15 106	18 049	16 799	16 799	19 538	19 029	19 942
7. Structured Agricultural Education and Training	16 163	18 504	19 700	28 782	28 036	28 036	30 806	25 874	27 114
8. Rural Development Coordination	20 284	21 981	22 038	26 016	24 327	24 327	30 047	29 587	31 007
9. Environmental Affairs	89 942	100 968	125 458	126 773	137 213	137 213	145 131	133 337	144 535
Total payments and estimates:	968 719	1 141 223	1 199 908	1 222 473	1 207 275	1 207 275	1 266 621	1 337 254	1 402 603

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 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Current payments	891 863	1 058 198	995 619	1 039 108	1 049 531	1 049 531	1 145 972	1 181 115	1 211 439
Compensation of employees	531 137	569 264	590 654	670 647	651 162	651 162	707 129	744 999	783 283
Goods and services	360 726	488 934	404 965	368 461	398 369	398 369	438 843	436 116	428 156
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	8 625	7 160	9 230	8 429	8 999	8 999	8 238	8 269	8 667
Provinces and municipalities	338	11	1 015	178	748	748	588	198	208
Departmental agencies and accounts	845	–	1 345	1 220	1 220	1 220	1 000	1 116	1 170
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	7 442	7 149	6 870	7 031	7 031	7 031	6 650	6 955	7 289
Payments for capital assets	67 368	75 865	194 675	174 936	148 745	148 745	112 411	147 870	182 497
Buildings and other fixed structures	29 805	69 260	178 654	162 922	136 041	136 041	96 040	127 678	162 383
Machinery and equipment	37 563	6 605	16 021	12 014	12 704	12 704	16 271	20 192	20 114
Heritage assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	100	–	–
Payments for financial assets	863	–	384	–	–	–	–	–	–
Total economic classification	968 719	1 141 223	1 199 908	1 222 473	1 207 275	1 207 275	1 266 621	1 337 254	1 402 603

The Department overall budget has increased by 5 per cent. It should be noted that the growth is influenced by the conditional grant funding; less budget is made available for the Departmental priorities, which is Food Security, Zonda Indlala and Zonda Intsila Programmes, Foot and Mouth diseases and Fortune 40 Youth Programme.

The Department has prioritized critical posts for the service delivery programmes especially for all Senior Management which were vacant and Veterinary Services in order to comply with the relevant related legislation. Allocation for Extension Recovery Plan and Unemployed Graduates was made available through the Comprehensive Agricultural Support Programme Grant. This will help the department to respond better to farmers needs and to provide farmers with comprehensive support.

The Department has increased on goods and services from R 398.369 million to R 438.843 million. This is due to the correction of the economic classification of the budget as per the modified cash standards. Adequate budget was made available for all contractual obligations and production inputs to ensure continued agricultural services to our rural communities to increase food production, both subsistence and for own consumption. A 1.5 per cent skill levy against the salary bill was made available for training of employees. Allocation was made available for audit fees, legal fees and the procurement of veterinary medicine in order to curb the outbreaks of Rabbits and foot and mouth diseases, and laboratory fees. An allocation under the Comprehensive Agricultural Support Programme (CASP) grant was also made available for the following: Training, Fortune 40 Youth Programme mentors, CASP mentors, Marketing and Extension Recovery Plan.

There is a decrease on Building and Other Fixed Structures from R 136.041 million to R 96.040 million this is due to the completion of the Mkhondo Agri-hub in 2019/20 financial year. Allocation for CASP is made available for the infrastructure projects for the department, the department will continue to monitor and implement the projects.

7.4. Infrastructure payments

7.4.1 Departmental infrastructure payments

Table 5.5: Summary of departmental Infrastructure per category

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19	2019/20			2020/21	2021/22	2022/23
Existing infrastructure assets	14 447	41 709	6 841	13 382	13 382	21 190	11 565	13 927	14 596
Maintenance and repairs	3 020	41 709	3 491	–	–	4 814	–	–	–
Upgrades and additions	271	–	2 574	5 250	5 250	4 790	–	–	–
Refurbishment and rehabilitation	11 156	–	776	8 132	8 132	11 586	11 565	13 927	14 596
New infrastructure assets	769	69 260	56 869	110 600	110 600	102 792	74 183	51 912	54 406
Infrastructure transfers	100 314	–	–	–	–	–	–	–	–
Infrastructure transfers - Current	100 314	–	–	–	–	–	–	–	–
Infrastructure transfers - Capital	–	–	–	–	–	–	–	–	–
Infrastructure: Payments for financial assets	–	–	–	–	–	–	–	–	–
Infrastructure: Leases	12 892	15 922	16 409	16 000	16 000	16 000	16 800	17 935	18 796
Non Infrastructure	65 890	2 435	–	–	–	–	–	–	–
Total Infrastructure (incl. non infrastructure items)	194 312	129 326	80 119	139 982	139 982	139 982	102 548	83 774	87 798
Capital infrastructure	12 196	69 260	60 219	123 982	123 982	119 168	85 748	65 839	69 002
Current infrastructure*	116 226	57 631	19 900	16 000	16 000	20 814	16 800	17 935	18 796

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 other entities

7.6.3 Transfers to local government

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19	2019/20			2020/21	2021/22	2022/23
Category A	–	–	–	–	–	–	–	–	–
Category B	338	11	1 015	178	748	748	588	198	208
Category C	–	–	–	–	–	–	–	–	–
Unallocated	–	–	–	–	–	–	–	–	–
Total	338	11	1 015	178	748	748	588	198	208

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 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
1. Office of the MEC	6 141	8 299	8 648	8 928	10 428	10 428	9 839	8 271	8 669
2. Senior Management	21 651	28 594	24 214	23 694	22 044	22 438	18 860	20 953	21 958
3. Corporate Services	52 219	70 295	69 212	69 305	72 265	72 265	70 283	68 345	71 625
4. Financial Management	52 419	70 384	85 023	90 236	88 036	88 036	97 585	108 228	112 374
5. Communication Services	5 373	7 659	7 731	8 850	8 350	7 956	11 085	13 277	13 914
Total payments and estimates: Programme 1	137 803	185 231	194 828	201 013	201 123	201 123	207 652	219 074	228 540

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Current payments	125 583	174 934	178 338	186 674	185 854	185 854	192 324	205 544	215 408
Compensation of employees	85 298	104 889	117 181	126 905	124 405	124 405	136 510	144 019	150 932
Goods and services	40 285	70 045	61 157	59 769	61 449	61 449	55 814	61 525	64 476
Interest and rent on land	—	—	—	—	—	—	—	—	—
Transfers and subsidies	8 293	7 160	8 361	8 429	8 999	8 999	8 238	8 269	8 667
Provinces and municipalities	6	11	146	178	748	748	588	198	208
Departmental agencies and accounts	845	—	1 345	1 220	1 220	1 220	1 000	1 116	1 170
Higher education institutions	—	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	—	—	—	—	—	—	—	—	—
Non-profit institutions	—	—	—	—	—	—	—	—	—
Households	7 442	7 149	6 870	7 031	7 031	7 031	6 650	6 955	7 289
Payments for capital assets	3 064	3 137	7 745	5 910	6 270	6 270	7 090	5 261	4 465
Buildings and other fixed structures	—	—	—	—	—	—	—	—	—
Machinery and equipment	3 064	3 137	7 745	5 910	6 270	6 270	6 990	5 261	4 465
Heritage assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible assets	—	—	—	—	—	—	100	—	—
Payments for financial assets	863	—	384	—	—	—	—	—	—
Total economic classification: Programme 1	137 803	185 231	194 828	201 013	201 123	201 123	207 652	219 074	228 540

The budget of the programme has increased by 3 per cent from R201.123 million to R 207.652 million, which is below the CPI growth rate. All contractual obligation and operational of the programme has been catered budgeted for.

The allocated budget will be utilized to address the following: Audit Fees, Skill Levy for Training of Employees, Property payments, Injury on duty, Leave gratuity and Legal fees. The allocation on capital assets is for the procurement of government vehicles to replace the old fleet and procurement of furniture and other working tools.

8.1.2 Service Delivery Measure

Refer to Annual Performance Plan for 2020/21.

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 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
1. Engineering Services	41 339	38 250	36 745	24 547	38 047	38 047	30 116	31 773	33 297
2. Land Care Services	9 174	9 551	23 081	14 454	13 954	13 954	15 675	16 742	17 273
3. Land Use Management	–	–	5 382	26 993	5 493	5 493	22 170	23 941	25 091
4. Disaster Risk Management	18 994	7 538	16 456	11 345	12 234	12 234	3 434	3 095	3 244
Total payments and estimates: Programme 2	69 507	55 339	81 664	77 339	69 728	69 728	71 395	75 551	78 905

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Current payments	68 597	54 401	61 270	63 774	62 891	58 305	71 395	66 253	69 161
Compensation of employees	39 052	35 365	36 616	47 853	39 853	39 853	44 173	47 152	49 415
Goods and services	29 545	19 036	24 654	15 921	23 038	18 452	27 222	19 101	19 746
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	–	–	–	–	–	–	–	–	–
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	–	–	–	–	–	–	–	–	–
Payments for capital assets	910	938	20 394	13 565	6 837	11 423	–	9 298	9 744
Buildings and other fixed structures	485	938	20 394	13 465	6 737	11 323	–	9 298	9 744
Machinery and equipment	425	–	–	100	100	100	–	–	–
Heritage assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification: Programme 2	69 507	55 339	81 664	77 339	69 728	69 728	71 395	75 551	78 905

The budget of the programme has increased by 2 per cent from R 69.728 million to R 71.395 million, which is below the CPI growth rate. The increase is due to budget allocation for conditional grant: Land Care and maintenance and repairs of the yellow fleet.

The reduction on payment for capital assets and increase on goods and services is due to correct economic classification as per the modified cash standards.

8.2.2 Service Delivery Measure

Refer to Annual Performance Plan for 2020/21.

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 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
1. Farmer-settlement and Development	122 540	137 547	141 738	110 001	111 486	114 344	133 514	137 169	122 094
2. Extension and Advisory Services	247 446	337 542	323 653	322 680	324 344	321 486	297 746	333 556	375 872
3. Food Security	79 666	98 830	89 570	105 569	95 818	95 818	100 149	126 166	125 263
Total payments and estimates: Programme 3	449 652	573 919	554 961	538 250	531 648	531 648	531 409	596 891	623 229

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Current payments	406 830	512 973	397 308	399 566	409 650	414 236	433 680	467 776	459 338
Compensation of employees	169 123	174 070	171 097	198 865	193 865	193 865	194 496	205 151	212 726
Goods and services	237 707	338 903	226 211	200 701	215 785	220 371	239 184	262 625	246 612
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	332	-	869	-	-	-	-	-	-
Provinces and municipalities	332	-	869	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Payments for capital assets	42 490	60 946	156 784	138 684	121 998	117 412	97 729	129 115	163 891
Buildings and other fixed structures	22 727	58 303	151 280	136 054	119 054	114 468	90 379	114 987	149 083
Machinery and equipment	19 763	2 643	5 504	2 630	2 944	2 944	7 350	14 128	14 808
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification: Programme 3	449 652	573 919	554 961	538 250	531 648	531 648	531 409	596 891	623 229

The overall budget of the programme has a negative growth which is a decrease from R531.648 million to R531.409 million. It should be noted that the funds in this programme is influenced by the conditional grant allocation.

This programme houses the departmental priorities which are Fortune 40, Agri-hubs, Masibuyele Esibayeni, CASP, Ilima/Letsema and Phezukomkhono Mlimi, the department has introduced Zonda Indlala Program (ZIP) in 2019/20 financial which is about planting fruit and nut trees in each household and all fallow lands, and funds were made available. The budget to pay contractual obligations has been catered for. The decrease on payment for capital assets is due to funds that were made available for the completion of the Mkhondo Agri-hub in 2019/20.

8.3.2 Service Delivery Measure

Refer to Annual Performance Plan for 2020/21.

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 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
1. Animal Health	82 547	85 653	95 780	103 192	97 192	97 192	121 249	119 865	125 618
2. Veterinary Public Health	20 525	23 591	26 261	28 337	26 587	26 587	29 396	31 539	33 053
3. Veterinary Laboratory Services	8 521	9 510	9 689	13 111	13 111	13 111	13 777	13 478	14 125
Total payments and estimates: Programme 4	111 593	118 754	131 730	144 640	136 890	136 890	164 422	164 882	172 796

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Current payments	110 112	117 378	128 761	139 163	135 413	135 413	159 865	163 239	171 074
Compensation of employees	97 224	102 818	108 676	118 089	113 339	113 339	121 222	131 054	137 345
Goods and services	12 888	14 560	20 085	21 074	22 074	22 074	38 643	32 185	33 729
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Payments for capital assets	1 481	1 376	2 969	5 477	1 477	1 477	4 557	1 643	1 722
Buildings and other fixed structures	1 266	1 338	972	4 153	-	-	3 216	1 283	1 345
Machinery and equipment	215	38	1 997	1 324	1 477	1 477	1 341	360	377
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification: Programme 4	111 593	118 754	131 730	144 640	136 890	136 890	164 422	164 882	172 796

The budget for this programme has increased from R 136.890 million to R 164.422 million in 2020/21 financial year when compared to 2019/20 financial year. The increase in compensation of employees for the 2020/21 financial year compared to the previous years is in line with the recommended CPI growth.

However, it must be noted that the CASP funding framework has included Food and Mouth Disease (FMD) funding and an amount of R 8 million was made available. This has created a significant pressure on equitable share as the condition of the funding of the grant is that the department should make R9 million available from equitable share. Therefore, multiple funding models for FMD need to be applied and made available in 2020/21 and outer years (equitable share and grant).

Payment of capital assets is due the allocation of funds from CASP which was made available for the refurbishment of dip-tanks and procurement of laboratory equipment.

8.4.2 Service Delivery Measure

Refer to Annual Performance Plan for 2020/21.

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	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
1. Research.	41 127	31 279	28 559	31 343	30 593	30 593	34 886	37 115	38 897
2. Technology Transfer	5 837	6 237	6 168	7 813	6 313	6 313	7 909	11 200	11 738
3. Research Infrastructure Support	15 921	16 744	19 696	22 455	24 605	24 605	23 426	24 714	25 900
Total payments and estimates: Programme 5	62 885	54 260	54 423	61 611	61 511	61 511	66 221	73 029	76 535

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Current payments	45 841	49 451	53 123	60 111	61 511	61 511	65 236	72 586	76 071
Compensation of employees	38 112	41 764	43 998	50 373	47 373	47 373	50 677	59 579	62 439
Goods and services	7 729	7 687	9 125	9 738	14 138	14 138	14 559	13 007	13 632
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	–	–	–	–	–	–	–	–	–
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	–	–	–	–	–	–	–	–	–
Payments for capital assets	17 044	4 809	1 300	1 500	–	–	985	443	464
Buildings and other fixed structures	3 012	4 199	525	1 500	–	–	445	–	–
Machinery and equipment	14 032	610	775	–	–	–	540	443	464
Heritage assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification: Programme 5	62 885	54 260	54 423	61 611	61 511	61 511	66 221	73 029	76 535

The budget of the programme has a 7.6 per cent growth which is an increase from R 61.611 million to R 66.221 million. The increase in compensation of employees for the 2020/21 financial year compared to the previous years is in line with the recommended CPI growth.

The increase on goods and services are for funds made available for the refurbishment of the Research Centre and procurement of working tools.

8.5.2 Service Delivery Measure

Refer to Annual Performance Plan for 2020/21

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	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
1. Production Economics and Marketing Support	2 829	3 041	3 583	3 397	3 397	3 397	5 640	4 895	5 129
2. Agro-Processing Support	–	–	–	–	–	–	–	–	–
3. Macroeconomics Support	8 061	9 226	11 523	14 652	13 402	13 402	13 898	14 134	14 813
Total payments and estimates: Programme 6	10 890	12 267	15 106	18 049	16 799	16 799	19 538	19 029	19 942

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19	2019/20	2019/20	2019/20	2020/21	2021/22	2022/23
Current payments	10 890	12 267	15 106	18 049	16 799	16 799	19 538	19 029	19 942
Compensation of employees	9 271	10 712	12 341	12 680	12 680	12 680	14 927	14 165	14 845
Goods and services	1 619	1 555	2 765	5 369	4 119	4 119	4 611	4 864	5 097
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification: Programme 6	10 890	12 267	15 106	18 049	16 799	16 799	19 538	19 029	19 942

The budget of the programme has an increase of 16 per cent which is from R 16.799 million to R 19.538 million. The increase is due to funds made available for the COE of the programme, calculations were done and there was a shortfall on COE. Cost containment measures will be applied to ensure that the department continues to provide services as planned. The programme will continue to support service delivery programmes.

8.6.2 Service Delivery Measure

Refer to Annual Performance Plan for 2020/21

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	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19	2019/20	2019/20	2019/20	2020/21	2021/22	2022/23
1. Higher Education and Training	-	-	-	-	-	-	-	-	-
2. Agricultural Skills Development	16 163	18 504	19 700	28 782	28 036	28 036	30 806	25 874	27 114
Total payments and estimates: Programme 7	16 163	18 504	19 700	28 782	28 036	28 036	30 806	25 874	27 114

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Current payments	16 163	16 929	19 700	28 782	25 536	25 536	30 806	25 874	27 114
Compensation of employees	11 917	12 477	13 080	15 365	14 269	14 269	15 210	17 102	17 922
Goods and services	4 246	4 452	6 620	13 417	11 267	11 267	15 596	8 772	9 192
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	–	–	–	–	–	–	–	–	–
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	–	–	–	–	–	–	–	–	–
Payments for capital assets	–	1 575	–	–	2 500	2 500	–	–	–
Buildings and other fixed structures	–	1 575	–	–	2 500	2 500	–	–	–
Machinery and equipment	–	–	–	–	–	–	–	–	–
Heritage assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification: Programme 7	16 163	18 504	19 700	28 782	28 036	28 036	30 806	25 874	27 114

The budget of the programme has an increased from R 28.036 million to R 30.806 million due to budget allocation made available from CASP for training of farmers.

The programme has to maintain and refurbish the Elijah Mango College and provide training to farmers, however the programme will continue to support and train farmers in the province with the limited resources available. The department will continue to investigate other sources of funding to supplement the budget of the programme that is National Skills Fund.

8.7.2 Service Delivery Measure

Refer to Annual Performance Plan for 2020/21.

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 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
1. Rural Development Coordination	16 871	17 844	17 541	18 850	17 661	17 661	20 844	21 564	22 598
2. Social Facilitation	3 413	4 137	4 497	7 166	6 666	6 666	9 203	8 023	8 409
Total payments and estimates: Programme 8	20 284	21 981	22 038	26 016	24 327	24 327	30 047	29 587	31 007

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Current payments	20 284	21 981	22 038	26 016	24 327	24 327	30 047	29 587	31 007
Compensation of employees	15 527	18 700	18 303	20 597	19 708	19 708	24 330	23 558	24 689
Goods and services	4 757	3 281	3 735	5 419	4 619	4 619	5 717	6 029	6 318
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification: Programme 8	20 284	21 981	22 038	26 016	24 327	24 327	30 047	29 587	31 007

The programme has an increase in budget from R 24.327 million to R 30.047 million which has been allocated to compensation of employees which is in line with the recommended CPI growth. Furthermore Cost containment measures will be applied to ensure that the department continues to provide services as planned.

8.8.2 Service Delivery Measure

Refer to Annual Performance Plan for 2020/21

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 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
1. CD: Office Support	3 435	2 350	5 212	2 459	3 459	3 459	16 522	2 968	3 111
2. Environmental Policy, Planning and Coordination	2 405	2 954	4 306	4 826	4 826	4 826	5 856	4 815	5 048
3. Compliance and Enforcement	6 185	7 024	10 142	11 863	13 863	14 363	12 615	10 144	10 631
4. Environmental Quality Management	17 058	19 123	22 334	24 671	24 671	24 171	26 264	27 710	29 040
5. Environmental Empowerment Services	60 859	69 517	83 464	82 954	90 394	90 394	83 874	87 700	96 705
Total payments and estimates: Programme 9	89 942	100 968	125 458	126 773	137 213	137 213	145 131	133 337	144 535

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Current payments	87 563	97 884	119 975	116 973	127 550	127 550	143 081	131 227	142 324
Compensation of employees	65 613	68 469	69 362	79 920	85 670	85 670	105 584	103 219	112 970
Goods and services	21 950	29 415	50 613	37 053	41 880	41 880	37 497	28 008	29 354
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Payments for capital assets	2 379	3 084	5 483	9 800	9 663	9 663	2 050	2 110	2 211
Buildings and other fixed structures	2 315	2 907	5 483	7 750	7 750	7 750	2 000	2 110	2 211
Machinery and equipment	64	177	-	2 050	1 913	1 913	50	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification: Programme 9	89 942	100 968	125 458	126 773	137 213	137 213	145 131	133 337	144 554

This programme shows an increase in growth from R 137.213 million to R 145.131 million. The programme has an increase in budget for COE from R 85.670 million to R 105.584 million of which funds for the conditional grant for EPWP was made available.

There is a decrease on goods and services which is due funds that were made available during 2019/20 financial year to pay legal fees, contractual obligation and for the monitoring of the air quality stations.

Budget allocation under capital assets has decreased; this is due to that all the upgrading, renovation and refurbishment of the Environmental Centers will be done in 2019/20 financial year.

Furthermore, the programme has to address the following: development of the Provincial Climate Change Mitigation Strategy, installation of a new air quality monitoring station and development of Provincial Environmental Outlook Strategy (State of Environment).

8.9.2 Service Delivery Measure

Refer to Annual Performance Plan for 2020/21.

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

	Actual						Revised estimate						Medium-term expenditure estimate						Average annual growth		
	2016/17		2017/18		2018/19		2019/20		2020/21		2021/22		2022/23		2019/20 - 2022/23						
	Pers. nos ¹	Costs	Pers. nos ¹	Costs	Pers. nos ¹	Costs	Filled posts	Additio nal posts	Pers. nos ¹	Costs	Pers. nos ¹	Costs	Pers. nos ¹	Costs	Pers. nos ¹	Costs	Pers. growth rate	Costs growth rate	% Costs of Total		
R thousands																					
Salary level																					
1 – 6	555	113 566	524	109 958	492	120 173	492	–	492	137 882	519	178 461	519	185 126	519	198 805	1.8%	13.0%	23.9%		
7 – 10	630	239 219	562	273 248	482	259 077	482	–	482	282 069	480	294 377	480	313 943	480	326 739	-0.1%	5.0%	42.3%		
11 – 12	155	131 341	206	152 976	175	169 933	175	–	175	168 517	152	177 350	152	184 972	152	193 853	-4.6%	4.8%	25.1%		
13 – 16	25	47 011	25	54 393	24	53 678	24	–	24	62 694	22	56 941	22	60 958	22	63 886	-2.9%	0.6%	8.6%		
Other	–	–	–	–	100	–	100	–	100	–	100	–	100	–	100	–	–	–	–		
Total	1 365	531 137	1 317	590 575	1 273	602 861	1 273	–	1 273	651 162	1 273	707 129	1 273	744 999	1 273	783 283	–	6.4%	100.0%		
Programme																					
1: Administration	167	85 298	218	104 889	298	117 181	298	–	298	124 405	298	136 510	298	144 019	298	150 932	–	6.7%	19.2%		
2: Sustainable Resource Management	141	39 052	120	35 365	108	36 616	108	–	108	39 853	108	44 173	108	47 152	108	49 415	–	7.4%	6.3%		
3: Farmer Support and Development	432	169 123	382	174 070	306	171 097	306	–	306	193 865	306	194 496	306	205 151	306	212 726	–	3.1%	28.1%		
4: Veterinary Services	273	97 224	262	102 818	241	108 676	241	–	241	113 339	241	121 222	241	131 054	241	137 345	–	6.6%	17.5%		
5: Research and Technology Development Services	118	38 112	113	41 764	111	43 998	111	–	111	47 373	111	50 677	111	59 579	111	62 439	–	9.6%	7.8%		
6: Agricultural Economics Services	18	9 271	16	10 712	14	12 341	14	–	14	12 680	14	14 927	14	14 165	14	14 845	–	5.4%	1.9%		
7: Structured Agricultural Education and Training	35	11 917	34	12 477	32	13 080	32	–	32	14 269	32	15 210	32	17 102	32	17 922	–	7.9%	2.3%		
8: Rural Development Coordination	28	15 527	29	18 700	28	18 303	28	–	28	19 708	28	24 330	28	23 558	28	24 689	–	7.8%	3.1%		
9: Environmental Affairs	153	65 613	143	68 469	135	69 362	135	–	135	85 670	135	105 584	135	103 219	135	112 970	–	9.7%	13.9%		
Total	1 365	531 137	1 317	569 264	1 273	590 654	1 273	–	1 273	651 162	1 273	707 129	1 273	744 999	1 273	783 283	–	6.4%	100.0%		
Employee dispensation classification																					
Public Service Act appointees not covered by OSDs							1 033	–	1 033	518 677	1 033	564 720	1 033	594 759	1 033	625 832	–	6.5%	79.8%		
Public Service Act appointees still to be covered by OSDs							–	–	–	–	–	–	–	–	–	–	–	–	–		
Professional Nurses, Staff Nurses and Nursing Assistants							–	–	–	–	–	–	–	–	–	–	–	–	–		
Legal Professionals							2	–	2	2 906	2	3 066	2	3 235	2	3 390	–	5.3%	0.4%		
Social Services Professions							–	–	–	–	–	–	–	–	–	–	–	–	–		
Engineering Professions and related occupations							138	–	138	122 579	138	131 958	138	139 213	138	145 895	–	6.0%	18.7%		
Medical and related professionals							–	–	–	–	–	–	–	–	–	–	–	–	–		
Therapeutic, Diagnostic and other related Allied Health Professionals							–	–	–	–	–	–	–	–	–	–	–	–	–		
Educators and related professionals							–	–	–	–	–	–	–	–	–	–	–	–	–		
Others such as interns, EPWP, learnerships, etc							100	–	100	7 000	100	7 385	100	7 792	100	8 166	–	5.3%	1.1%		
Total							1 273	–	1 273	651 162	1 273	707 129	1 273	744 999	1 273	783 283	–	6.4%	100.0%		

9.2 Training

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Number of staff	1 365	1 317	1 273	1 273	1 273	1 273	1 273	1 273	1 273
Number of personnel trained	170	179	189	199	199	199	210	210	210
of which									
Male	75	79	83	88	88	88	93	93	93
Female	95	100	106	111	111	111	117	117	117
Number of training opportunities	40	42	44	47	47	47	49	49	49
of which									
Tertiary	30	32	33	35	35	35	37	37	37
Workshops	5	5	6	6	6	6	6	6	6
Seminars	5	5	6	6	6	6	6	6	6
Other	–	–	–	–	–	–	–	–	–
Number of bursaries offered	–	–	–	–	–	–	–	–	–
Number of interns appointed	100	105	111	117	117	117	123	123	123
Number of learnerships appointed	105	110	117	123	123	123	130	130	130
Number of days spent on training	–	–	–	–	–	–	–	–	–
Payments on training by programme									
1. Administration	3 738	3 925	4 153	4 387	4 387	4 387	4 628	4 883	5 117
2. Sustainable Resource Management	–	–	–	–	–	–	–	–	–
3. Farmer Support And Development	–	–	–	–	–	–	–	–	–
4. Veterinary Services	–	–	–	–	–	–	–	–	–
5. Research And Technology Develop	–	–	–	–	–	–	–	–	–
6. Agricultural Economics Services	–	–	–	–	–	–	–	–	–
7. Structured Agricultural Education An	–	–	–	–	–	–	–	–	–
8. Rural Development Coordination	–	–	–	–	–	–	–	–	–
9. Environmental Affairs	–	–	–	–	–	–	–	–	–
Total payments on training	3 738	3 925	4 153	4 387	4 387	4 387	4 628	4 883	5 117

9.3 Reconciliation of structural changes

There are no structural changes in the department.

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

Table B.1: Specifications of receipts

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sales of goods and services other than capital assets	4 132	3 903	3 569	3 419	3 419	2 474	4 138	4 790	3 369
Sales of goods and services produced by department (excl. capital assets)	4 132	3 903	3 569	3 419	3 419	2 474	4 138	4 790	3 369
Sales by market establishments	4 132	3 903	3 569	3 419	3 419	2 474	4 138	4 790	3 369
Administrative fees	-	-	-	-	-	-	-	-	-
Other sales	-	-	-	-	-	-	-	-	-
<i>Of which</i>									
<i>List Item</i>	-	-	-	-	-	-	-	-	-
<i>List Item</i>	-	-	-	-	-	-	-	-	-
<i>List Item</i>	-	-	-	-	-	-	-	-	-
<i>List Item</i>	-	-	-	-	-	-	-	-	-
Sales of scrap, waste, arms and other used current goods (excl. capital assets)	-	-	-	-	-	-	-	-	-
Transfers received from:	-	-	-	-	-	1 252	-	-	-
Other governmental units (Excl. Equitable share and conditional grants)	-	-	-	-	-	1 252	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments	-	-	-	-	-	-	-	-	-
International organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Households and non-profit institutions	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	1 398	1 123	3 520	2 500	2 500	1 692	1 114	1 175	1 231
Interest, dividends and rent on land	1 598	1 448	1 063	-	-	824	16	17	18
Interest	1 598	1 448	1 063	-	-	824	16	17	18
Dividends	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Sales of capital assets	226	990	897	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Other capital assets	226	990	897	-	-	-	-	-	-
Financial transactions in assets and liabilities	620	168	110	-	-	1 971	-	-	-
Total	7 974	7 632	9 159	5 919	5 919	8 213	5 268	5 982	4 618

Table B.3: Payments and estimates by economic classification

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Current payments	891 863	1 058 198	995 619	1 039 108	1 049 531	1 049 531	1 145 972	1 181 115	1 211 439
Compensation of employees	531 137	569 264	590 654	670 647	651 162	651 162	707 129	744 999	783 283
Salaries and wages	460 980	495 903	514 100	551 325	550 730	550 730	587 065	600 655	632 009
Social contributions	70 157	73 361	76 554	119 322	100 432	100 432	120 064	144 344	151 274
Goods and services	360 726	488 934	404 965	368 461	398 369	398 369	438 843	436 116	428 156
Administrative fees	2 022	2 672	2 660	3 295	3 295	3 295	3 567	3 327	3 488
Advertising	827	6 534	2 105	3 234	3 234	3 234	2 600	4 714	4 940
Minor Assets	308	479	780	2 274	2 346	2 346	2 043	3 165	3 318
Audit cost: External	7 024	6 489	5 287	9 273	8 773	8 773	8 883	11 376	11 922
Catering: Departmental activities	1 662	1 759	2 224	2 796	2 741	2 741	1 965	2 959	3 104
Communication (G&S)	7 411	14 340	21 956	17 053	18 015	18 015	24 161	20 895	21 895
Computer services	2 042	1 734	1 688	1 648	1 648	1 648	2 039	2 151	2 254
Consultants: Business and advisory services	256	684	228	2 482	2 482	728	1 922	2 027	2 125
Infrastructure and planning	24 312	28 776	13 582	6 807	14 657	14 657	6 233	8 435	8 839
Laboratory services	572	634	282	1 678	1 678	1 678	2 784	4 066	4 261
Legal costs	7 332	22 056	21 806	14 421	15 721	16 933	9 464	6 292	6 594
Contractors	45 592	92 324	41 593	33 097	54 922	40 869	79 764	70 902	68 209
Agency and support / outsourced services	1 941	18 159	10 785	14 362	14 362	5 317	791	3 041	3 187
Fleet services (incl. government motor transport)	12 675	14 185	14 269	12 898	12 898	11 846	16 217	17 109	17 302
Inventory: Clothing material and accessories	259	785	579	1 310	1 310	375	1 348	952	997
Inventory: Farming supplies	52 452	56 961	68 154	67 875	62 624	66 888	29 551	57 303	59 190
Inventory: Food and food supplies	6	–	–	805	505	336	812	1 116	1 170
Inventory: Chemicals, fuel, oil, gas, wood and coal	3 954	4 594	5 522	2 717	2 517	7 813	5 195	5 135	5 381
Inventory: Learner and teacher support material	–	–	–	315	15	15	332	350	367
Inventory: Materials and supplies	16 808	14 466	2 470	1 031	731	54	3 283	3 398	3 561
Inventory: Medical supplies	574	81	112	4 315	4 315	2 121	7 692	8 084	8 472
Inventory: Medicine	1 292	1 176	5 256	5 355	8 855	7 135	15 343	7 543	7 905
Inventory: Other supplies	11 387	27 316	436	15	15	191	21 834	18 426	19 039
Consumable supplies	5 596	7 085	7 879	6 854	6 254	8 119	5 974	8 128	8 518
Cons: Stationery, printing and office supplies	4 181	4 050	5 858	12 757	12 557	5 874	7 599	10 027	10 509
Operating leases	19 158	16 983	17 287	18 029	18 029	19 351	32 574	18 800	19 703
Property payments	21 797	29 648	34 432	22 723	28 913	34 043	25 726	23 340	24 460
Transport provided: Departmental activity	111	23	14	424	424	–	387	470	493
Travel and subsistence	56 908	54 440	66 443	42 307	37 117	58 975	47 957	46 549	48 780
Training and development	44 505	49 450	44 462	46 827	48 312	47 367	59 018	53 335	34 865
Operating payments	3 671	3 914	3 532	5 625	5 645	2 648	8 359	7 667	8 035
Venues and facilities	3 813	7 137	3 235	3 566	3 166	4 632	2 745	4 342	4 548
Rental and hiring	278	–	49	293	293	352	681	692	725
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	8 625	7 160	9 230	8 429	8 999	8 999	8 238	8 269	8 667
Provinces and municipalities	338	11	1 015	178	748	748	588	198	208
Municipalities	338	11	1 015	178	748	748	588	198	208
Municipal bank accounts	338	11	1 015	178	748	748	588	198	208
Departmental agencies and accounts	845	–	1 345	1 220	1 220	1 220	1 000	1 116	1 170
Social security funds	845	–	1 345	–	–	–	–	–	–
Departmental agencies (non-business entities)	–	–	–	1 220	1 220	1 220	1 000	1 116	1 170
Households	7 442	7 149	6 870	7 031	7 031	7 031	6 650	6 955	7 289
Social benefits	7 442	7 149	6 870	7 031	7 031	7 031	6 650	6 955	7 289
Payments for capital assets	67 368	75 865	194 675	174 936	148 745	148 745	112 411	147 870	182 497
Buildings and other fixed structures	29 805	69 260	178 654	162 922	136 041	136 041	96 040	127 678	162 383
Buildings	937	63 723	49 033	–	–	–	–	–	–
Other fixed structures	28 868	5 537	129 621	162 922	136 041	136 041	96 040	127 678	162 383
Machinery and equipment	37 563	6 605	16 021	12 014	12 704	12 704	16 271	20 192	20 114
Transport equipment	2 467	1 200	4 189	2 846	2 846	2 846	3 002	3 167	3 319
Other machinery and equipment	35 096	5 405	11 832	9 168	9 858	9 858	13 269	17 025	16 795
Software and other intangible assets	–	–	–	–	–	–	100	–	–
Payments for financial assets	863	–	384	–	–	–	–	–	–
Total economic classification	968 719	1 141 223	1 199 908	1 222 473	1 207 275	1 207 275	1 266 621	1 337 254	1 402 603

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Current payments	125 583	174 934	178 338	186 674	185 854	185 854	192 324	205 544	215 408
Compensation of employees	85 298	104 889	117 181	126 905	124 405	124 405	136 510	144 019	150 932
Salaries and wages	74 912	92 753	102 834	100 730	102 917	102 917	104 093	110 346	115 643
Social contributions	10 386	12 136	14 347	26 175	21 488	21 488	32 417	33 673	35 289
Goods and services	40 285	70 045	61 157	59 769	61 449	61 449	55 814	61 525	64 476
Administrative fees	680	881	1 136	889	1 208	1 156	713	847	887
Advertising	632	6 062	1 216	2 970	2 667	2 244	2 321	4 420	4 632
Minor Assets	76	20	424	587	1 576	1 295	530	665	697
Audit cost: External	7 024	6 489	5 287	9 273	8 773	8 773	8 883	11 376	11 922
Catering: Departmental activities	724	480	822	612	583	564	485	567	595
Communication (G&S)	971	1 797	986	1 145	1 005	990	998	992	1 038
Computer services	291	326	269	666	1 010	1 010	853	900	943
Consultants: Business and advisory services	256	684	228	1 721	359	578	1 119	1 180	1 237
Infrastructure and planning	—	2 979	2 501	2 500	—	1 116	3 000	3 165	3 317
Legal costs	7 332	16 630	19 088	11 899	13 057	15 072	6 413	5 711	5 985
Contractors	153	7 944	436	3 293	6 216	3 815	5 177	4 165	4 365
Agency and support / outsourced services	207	195	1 968	362	202	202	382	403	422
Inventory: Clothing material and accessories	—	—	1	250	250	250	479	384	402
Inventory: Farming supplies	—	—	47	—	3 167	1 022	—	—	—
Inventory: Food and food supplies	—	—	—	304	452	283	458	484	508
Inventory: Materials and supplies	—	13	278	—	1	1	—	—	—
Inventory: Other supplies	—	—	576	—	—	—	—	—	—
Consumable supplies	624	1 181	1 431	2 650	1 027	918	1 283	3 211	3 365
Cons: Stationery, printing and office supplies	1 575	2 328	3 306	3 153	2 946	3 112	1 788	3 818	4 002
Operating leases	—	—	—	250	250	250	846	1 948	2 042
Property payments	5 394	5 351	928	1 582	2 919	2 456	2 752	2 318	2 429
Transport provided: Departmental activity	18	—	—	—	—	—	—	—	—
Travel and subsistence	9 871	12 627	15 329	8 383	8 700	12 387	8 509	8 122	8 511
Training and development	2 122	1 124	1 800	5 324	2 647	1 414	5 725	4 791	5 021
Operating payments	951	1 436	1 772	434	839	800	2 377	771	808
Venues and facilities	1 349	1 498	1 328	1 522	1 583	1 729	723	1 287	1 348
Rental and hiring	35	—	—	—	12	12	—	—	—
Interest and rent on land	—	—	—	—	—	—	—	—	—
Transfers and subsidies	8 293	7 160	8 361	8 429	8 999	8 999	8 238	8 269	8 667
Provinces and municipalities	6	11	146	178	748	748	588	198	208
Municipalities	6	11	146	178	748	748	588	198	208
Municipal bank accounts	6	11	146	178	748	748	588	198	208
Departmental agencies and accounts	845	—	1 345	1 220	1 220	1 220	1 000	1 116	1 170
Social security funds	845	—	1 345	—	—	—	—	—	—
Departmental agencies (non-business entities)	—	—	—	1 220	1 220	1 220	1 000	1 116	1 170
Households	7 442	7 149	6 870	7 031	7 031	7 031	6 650	6 955	7 289
Social benefits	7 442	7 149	6 870	7 031	7 031	7 031	6 650	6 955	7 289
Payments for capital assets	3 064	3 137	7 745	5 910	6 270	6 270	7 090	5 261	4 465
Machinery and equipment	3 064	3 137	7 745	5 910	6 270	6 270	6 990	5 261	4 465
Transport equipment	2 467	1 200	2 777	2 846	2 846	2 846	3 002	3 167	3 319
Other machinery and equipment	597	1 937	4 968	3 064	3 424	3 424	3 988	2 094	1 146
Software and other intangible assets	—	—	—	—	—	—	100	—	—
Payments for financial assets	863	—	384	—	—	—	—	—	—
Total economic classification: Programme 1	137 803	185 231	194 828	201 013	201 123	201 123	207 652	219 074	228 540

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Current payments	68 597	54 401	61 270	63 774	62 891	58 305	71 395	66 253	69 161
Compensation of employees	39 052	35 365	36 616	47 853	39 853	39 853	44 173	47 152	49 415
Salaries and wages	33 981	30 616	31 782	39 185	33 185	33 185	36 026	34 021	35 653
Social contributions	5 071	4 749	4 834	8 668	6 668	6 668	8 147	13 131	13 762
Goods and services	29 545	19 036	24 654	15 921	23 038	18 452	27 222	19 101	19 746
Administrative fees	60	98	117	289	107	107	313	330	346
Advertising	–	–	–	–	2	2	–	–	–
Minor Assets	46	–	–	218	276	276	230	244	256
Catering: Departmental activities	313	455	432	232	549	549	177	187	197
Communication (G&S)	131	82	67	147	46	46	129	136	143
Computer services	337	–	–	345	–	–	364	384	402
Consultants: Business and advisory services	–	–	–	761	–	–	803	847	888
Contractors	17 311	5 289	8 352	7 843	9 477	7 635	10 110	6 235	6 534
Fleet services (incl. government motor transport)	–	–	224	–	–	–	–	–	–
Inventory: Clothing material and accessories	98	33	152	–	–	–	–	–	–
Inventory: Farming supplies	1 789	73	5 898	300	6 028	919	711	750	786
Inventory: Food and food supplies	6	–	–	27	–	–	–	30	31
Inventory: Chemicals, fuel, oil, gas, wood and coal	239	497	2 868	1 172	312	3 278	3 500	3 693	3 870
Inventory: Materials and supplies	2 019	59	–	600	–	–	1 133	1 195	1 252
Inventory: Other supplies	869	3 432	(1)	15	15	17	5 859	993	769
Consumable supplies	385	374	769	170	435	433	430	454	476
Cons: Stationery, printing and office supplies	5	–	–	242	86	86	505	533	559
Operating leases	–	–	60	310	–	–	91	66	69
Property payments	427	4 191	240	–	7	7	–	–	–
Transport provided: Departmental activity	68	–	–	36	–	–	37	39	41
Travel and subsistence	5 178	4 164	5 440	2 645	2 611	4 976	2 408	2 540	2 661
Training and development	–	–	–	–	2 966	–	–	–	–
Operating payments	158	127	23	302	43	43	139	147	154
Venues and facilities	106	162	13	184	78	78	195	206	216
Rental and hiring	–	–	–	83	–	–	88	92	96
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	–	–	–	–	–	–	–	–	–
Payments for capital assets	910	938	20 394	13 565	6 837	11 423	–	9 298	9 744
Buildings and other fixed structures	485	938	20 394	13 465	6 737	11 323	–	9 298	9 744
Buildings	–	938	–	–	–	–	–	–	–
Other fixed structures	485	–	20 394	13 465	6 737	11 323	–	9 298	9 744
Machinery and equipment	425	–	–	100	100	100	–	–	–
Other machinery and equipment	425	–	–	100	100	100	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification: Programme 2	69 507	55 339	81 664	77 339	69 728	69 728	71 395	75 551	78 905

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Current payments	406 830	512 973	397 308	399 566	409 650	414 236	433 680	467 776	459 338
Compensation of employees	169 123	174 070	171 097	198 865	193 865	193 865	194 496	205 151	212 726
Salaries and wages	147 394	152 747	150 617	167 463	169 468	169 468	167 202	167 916	173 703
Social contributions	21 729	21 323	20 480	31 402	24 397	24 397	27 294	37 235	39 023
Goods and services	237 707	338 903	226 211	200 701	215 785	220 371	239 184	262 625	246 612
Administrative fees	855	961	560	396	1 003	1 055	629	663	695
Advertising	195	250	571	264	217	640	279	294	308
Minor Assets	–	17	168	345	–	281	334	945	990
Catering: Departmental activities	454	231	460	527	633	652	406	587	615
Communication (G&S)	5 343	11 543	20 123	13 995	16 082	16 097	20 956	17 888	18 746
Computer services	1 000	957	1 019	–	1	1	–	–	–
Consultants: Business and advisory services	–	–	–	–	2 123	150	–	–	–
Infrastructure and planning	24 261	25 797	10 926	1 442	12 040	12 040	–	1 583	1 659
Legal costs	–	2 996	–	–	1	1	–	–	–
Contractors	19 511	69 033	15 868	2 528	29 530	19 166	40 076	41 693	37 597
Agency and support / outsourced services	3	17 964	7 087	13 000	11 996	4 115	–	2 638	2 765
Fleet services (incl. government motor transport)	12 675	14 185	13 985	12 898	12 898	11 846	16 217	17 109	17 302
Inventory: Farming supplies	50 182	54 567	59 626	66 500	48 219	63 715	27 532	54 830	56 599
Inventory: Food and food supplies	–	–	–	22	–	–	–	101	106
Inventory: Chemicals, fuel, oil, gas, wood and coal	3 292	3 130	1 777	–	965	3 295	–	–	–
Inventory: Materials and supplies	14 207	14 078	468	–	9	9	–	–	–
Inventory: Medical supplies	–	–	–	1 584	550	550	1 744	1 763	1 848
Inventory: Other supplies	10 518	23 273	(586)	–	–	–	15 825	16 695	17 496
Consumable supplies	2 909	3 289	3 259	2 119	1 677	3 654	1 676	1 744	1 828
Cons: Stationery, printing and office supplies	2 346	1 084	2 135	7 216	8 628	1 779	3 017	3 183	3 335
Operating leases	16 866	13 744	14 598	15 336	16 079	17 401	30 024	14 305	14 992
Property payments	7 159	11 206	11 073	10 905	5 817	5 812	13 347	14 082	14 758
Transport provided: Departmental activity	25	23	14	–	424	–	–	–	–
Travel and subsistence	21 571	16 638	19 426	14 270	7 075	16 446	15 414	17 865	18 723
Training and development	41 465	48 326	41 866	34 470	35 493	38 920	46 013	48 544	29 844
Operating payments	898	1 086	557	2 088	3 489	531	3 868	4 081	4 277
Venues and facilities	1 729	4 525	1 204	796	740	2 060	1 479	1 665	1 744
Rental and hiring	243	–	27	–	96	155	348	367	385
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	332	–	869	–	–	–	–	–	–
Provinces and municipalities	332	–	869	–	–	–	–	–	–
Municipalities	332	–	869	–	–	–	–	–	–
Municipal bank accounts	332	–	869	–	–	–	–	–	–
Payments for capital assets	42 490	60 946	156 784	138 684	121 998	117 412	97 729	129 115	163 891
Buildings and other fixed structures	22 727	58 303	151 280	136 054	119 054	114 468	90 379	114 987	149 083
Buildings	–	58 303	44 649	–	–	–	–	–	–
Other fixed structures	22 727	–	106 631	136 054	119 054	114 468	90 379	114 987	149 083
Machinery and equipment	19 763	2 643	5 504	2 630	2 944	2 944	7 350	14 128	14 808
Transport equipment	–	–	966	–	–	–	–	–	–
Other machinery and equipment	19 763	2 643	4 538	2 630	2 944	2 944	7 350	14 128	14 808
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification: Programme 3	449 652	573 919	554 961	538 250	531 648	531 648	531 409	596 891	623 229

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Current payments	110 112	117 378	128 761	139 163	135 413	135 413	159 865	163 239	171 074
Compensation of employees	97 224	102 818	108 676	118 089	113 339	113 339	121 222	131 054	137 345
Salaries and wages	83 802	88 580	93 843	100 200	95 450	95 450	102 348	111 142	116 477
Social contributions	13 422	14 238	14 833	17 889	17 889	17 889	18 874	19 912	20 868
Goods and services	12 888	14 560	20 085	21 074	22 074	22 074	38 643	32 185	33 729
Administrative fees	114	270	110	196	162	162	331	179	188
Minor Assets	39	143	94	289	2	2	415	336	352
Catering: Departmental activities	52	32	43	109	86	86	58	121	127
Communication (G&S)	307	319	252	561	114	114	640	623	652
Laboratory services	572	625	282	1 678	1 678	1 678	2 754	4 066	4 261
Contractors	1 194	490	682	1 319	57	57	2 111	1 494	1 566
Agency and support / outsourced services	–	–	–	–	1 164	–	409	–	–
Inventory: Clothing material and accessories	–	71	–	510	935	–	719	568	595
Inventory: Farming supplies	327	1 524	1 105	25	648	648	–	27	28
Inventory: Chemicals, fuel, oil, gas, wood and coal	45	103	88	219	95	95	110	245	256
Inventory: Materials and supplies	410	204	115	–	14	14	1 645	1 670	1 750
Inventory: Medical supplies	574	81	112	2 500	1 471	1 471	5 748	6 064	6 355
Inventory: Medicine	1 174	1 160	5 135	5 355	6 108	7 043	15 343	7 543	7 905
Inventory: Other supplies	–	414	440	–	–	173	–	–	–
Consumable supplies	418	449	410	792	404	404	767	881	924
Cons: Stationery, printing and office supplies	124	232	295	1 065	513	513	931	1 185	1 242
Operating leases	545	1 674	1 652	1 209	1 700	1 700	1 130	1 346	1 411
Property payments	828	620	2 463	1 133	1 154	1 154	1 662	1 260	1 320
Transport provided: Departmental activity	–	–	–	388	–	–	–	431	452
Travel and subsistence	4 887	4 927	5 984	3 261	5 131	6 295	3 481	3 630	3 804
Training and development	–	–	–	–	173	–	–	–	–
Operating payments	965	697	733	369	200	200	288	409	429
Venues and facilities	313	525	90	96	265	265	101	107	112
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	–	–	–	–	–	–	–	–	–
Payments for capital assets	1 481	1 376	2 969	5 477	1 477	1 477	4 557	1 643	1 722
Buildings and other fixed structures	1 266	1 338	972	4 153	–	–	3 216	1 283	1 345
Buildings	–	–	961	–	–	–	–	–	–
Other fixed structures	1 266	1 338	11	4 153	–	–	3 216	1 283	1 345
Machinery and equipment	215	38	1 997	1 324	1 477	1 477	1 341	360	377
Other machinery and equipment	215	38	1 997	1 324	1 477	1 477	1 341	360	377
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification: Programme 4	111 593	118 754	131 730	144 640	136 890	136 890	164 422	164 882	172 796

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Current payments	45 841	49 451	53 123	60 111	61 511	61 511	65 236	72 586	76 071
Compensation of employees	38 112	41 764	43 998	50 373	47 373	47 373	50 677	59 579	62 439
Salaries and wages	32 538	35 754	37 545	39 063	41 259	41 259	42 700	46 990	49 246
Social contributions	5 574	6 010	6 453	11 310	6 114	6 114	7 977	12 589	13 193
Goods and services	7 729	7 687	9 125	9 738	14 138	14 138	14 559	13 007	13 632
Administrative fees	18	104	87	106	135	135	292	139	146
Minor Assets	101	19	13	68	13	13	158	76	80
Catering: Departmental activities	–	24	15	118	8	8	100	131	137
Communication (G&S)	134	125	128	315	115	115	297	435	455
Computer services	414	451	400	637	637	637	822	867	909
Laboratory services	–	9	–	–	–	–	30	–	–
Contractors	1 552	4	–	2 202	1 752	1 752	2 385	3 069	3 217
Inventory: Farming supplies	154	722	912	1 050	2 716	437	1 308	1 696	1 777
Inventory: Chemicals, fuel, oil, gas, wood and coal	360	722	2	980	1 037	1 037	820	812	851
Inventory: Materials and supplies	149	7	1 550	102	2	2	158	167	175
Inventory: Medical supplies	–	–	–	–	–	–	200	–	–
Inventory: Medicine	118	16	121	–	92	92	–	–	–
Inventory: Other supplies	–	197	7	–	–	–	–	580	608
Consumable supplies	246	220	201	250	549	549	294	310	325
Cons: Stationery, printing and office supplies	33	200	118	330	77	77	448	473	496
Operating leases	–	–	–	466	–	–	–	625	655
Property payments	1 108	965	946	1 302	5 302	5 302	1 374	1 450	1 520
Travel and subsistence	3 103	3 696	3 866	1 577	1 492	3 771	5 374	1 808	1 894
Training and development	–	–	576	–	–	–	–	–	–
Operating payments	239	189	183	120	151	151	449	241	253
Venues and facilities	–	17	–	115	60	60	50	128	134
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	–	–	–	–	–	–	–	–	–
Payments for capital assets	17 044	4 809	1 300	1 500	–	–	985	443	464
Buildings and other fixed structures	3 012	4 199	525	1 500	–	–	445	–	–
Buildings	–	–	525	–	–	–	–	–	–
Other fixed structures	3 012	4 199	–	1 500	–	–	445	–	–
Machinery and equipment	14 032	610	775	–	–	–	540	443	464
Transport equipment	–	–	446	–	–	–	–	–	–
Other machinery and equipment	14 032	610	329	–	–	–	540	443	464
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification: Programme 5	62 885	54 260	54 423	61 611	61 511	61 511	66 221	73 029	76 535

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Current payments	10 890	12 267	15 106	18 049	16 799	16 799	19 538	19 029	19 942
Compensation of employees	9 271	10 712	12 341	12 680	12 680	12 680	14 927	14 165	14 845
Salaries and wages	8 225	9 506	10 989	10 145	10 145	10 145	12 935	9 954	10 432
Social contributions	1 046	1 206	1 352	2 535	2 535	2 535	1 992	4 211	4 413
Goods and services	1 619	1 555	2 765	5 369	4 119	4 119	4 611	4 864	5 097
Administrative fees	29	26	120	146	148	148	173	118	124
Advertising	–	–	–	–	348	348	–	–	–
Minor Assets	–	–	–	66	–	–	56	118	124
Catering: Departmental activities	27	8	13	110	402	402	116	122	128
Communication (G&S)	24	29	28	85	21	21	323	95	100
Infrastructure and planning	–	–	–	–	–	–	1 055	1 113	1 166
Contractors	–	–	–	1 000	216	216	–	–	–
Inventory: Farming supplies	–	–	–	–	500	–	–	–	–
Inventory: Food and food supplies	–	–	–	5	–	–	–	5	5
Consumable supplies	–	–	–	–	20	20	–	–	–
Property payments	–	–	45	–	46	46	–	–	–
Travel and subsistence	1 452	1 389	2 189	3 275	1 859	2 359	2 701	2 533	2 654
Operating payments	30	77	49	366	265	265	187	408	427
Venues and facilities	57	26	321	316	294	294	–	352	369
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	–	–	–	–	–	–	–	–	–
Payments for capital assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification: Programme 6	10 890	12 267	15 106	18 049	16 799	16 799	19 538	19 029	19 942

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Current payments	16 163	16 929	19 700	28 782	25 536	25 536	30 806	25 874	27 114
Compensation of employees	11 917	12 477	13 080	15 365	14 269	14 269	15 210	17 102	17 922
Salaries and wages	9 975	10 399	10 846	12 661	11 565	11 565	12 357	14 092	14 768
Social contributions	1 942	2 078	2 234	2 704	2 704	2 704	2 853	3 010	3 154
Goods and services	4 246	4 452	6 620	13 417	11 267	11 267	15 596	8 772	9 192
Administrative fees	54	80	48	200	53	53	211	223	234
Advertising	–	222	–	–	–	–	–	–	–
Minor Assets	–	29	–	–	–	–	–	–	–
Catering: Departmental activities	45	414	92	70	–	–	74	78	82
Communication (G&S)	–	–	–	173	133	133	183	193	202
Infrastructure and planning	–	–	155	–	–	–	–	–	–
Contractors	–	704	78	513	32	32	1 069	1 128	1 182
Agency and support / outsourced services	1 731	–	426	–	–	–	–	–	–
Fleet services (incl. government motor transport)	–	–	60	–	–	–	–	–	–
Inventory: Clothing material and accessories	–	98	–	–	–	–	–	–	–
Inventory: Farming supplies	–	23	516	–	100	100	–	–	–
Inventory: Food and food supplies	–	–	–	336	36	36	354	373	391
Inventory: Chemicals, fuel, oil, gas, wood and coal	–	–	578	275	75	75	290	306	321
Inventory: Learner and teacher support material	–	–	–	315	15	15	332	350	367
Inventory: Materials and supplies	–	–	–	329	706	29	347	366	384
Inventory: Medical supplies	–	–	–	231	100	100	–	257	269
Consumable supplies	25	596	122	74	385	385	1 133	1 195	1 252
Cons: Stationery, printing and office supplies	98	164	–	571	127	127	602	635	665
Operating leases	–	–	–	458	–	–	483	510	534
Property payments	434	212	2 279	921	1 290	1 290	972	1 025	1 074
Travel and subsistence	1 789	1 789	1 905	1 407	1 134	1 811	1 728	1 566	1 641
Training and development	–	–	220	7 033	7 033	7 033	7 280	–	–
Operating payments	70	40	50	335	48	48	353	372	390
Venues and facilities	–	81	91	176	–	–	185	195	204
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	–	–	–	–	–	–	–	–	–
Payments for capital assets	–	1 575	–	–	2 500	2 500	–	–	–
Buildings and other fixed structures	–	1 575	–	–	2 500	2 500	–	–	–
Buildings	–	1 575	–	–	–	–	–	–	–
Other fixed structures	–	–	–	–	2 500	2 500	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification: Programme 7	16 163	18 504	19 700	28 782	28 036	28 036	30 806	25 874	27 114

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Current payments	20 284	21 981	22 038	26 016	24 327	24 327	30 047	29 587	31 007
Compensation of employees	15 527	18 700	18 303	20 597	19 708	19 708	24 330	23 558	24 689
Salaries and wages	13 623	16 623	16 140	16 794	17 657	17 657	20 718	18 692	19 589
Social contributions	1 904	2 077	2 163	3 803	2 051	2 051	3 612	4 866	5 100
Goods and services	4 757	3 281	3 735	5 419	4 619	4 619	5 717	6 029	6 318
Administrative fees	39	44	58	188	56	56	287	176	184
Minor Assets	–	–	–	179	114	114	69	200	210
Catering: Departmental activities	–	47	32	376	301	301	428	451	473
Communication (G&S)	94	77	68	191	147	147	201	212	222
Infrastructure and planning	–	–	–	248	–	–	–	276	289
Contractors	68	–	–	982	328	328	1 438	1 093	1 146
Inventory: Food and food supplies	–	–	–	52	17	17	–	58	61
Consumable supplies	–	–	–	217	213	213	4	241	252
Cons: Stationery, printing and office supplies	–	–	–	180	180	180	–	200	210
Property payments	395	–	–	–	–	–	–	–	–
Transport provided: Departmental activity	–	–	–	–	–	–	350	–	–
Travel and subsistence	3 089	3 037	3 495	2 178	2 969	2 969	2 597	2 424	2 540
Training and development	900	–	–	–	–	–	–	–	–
Operating payments	94	19	19	57	–	–	86	63	66
Venues and facilities	78	57	63	361	109	109	12	402	421
Rental and hiring	–	–	–	210	185	185	245	233	244
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	–	–	–	–	–	–	–	–	–
Payments for capital assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification: Programme 8	20 284	21 981	22 038	26 016	24 327	24 327	30 047	29 587	31 007

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Current payments	87 563	97 884	119 975	116 973	127 550	127 550	143 081	131 227	142 324
Compensation of employees	65 613	68 469	69 362	79 920	85 670	85 670	105 584	103 219	112 970
Salaries and wages	56 530	58 925	59 504	65 084	69 084	69 084	88 686	87 502	96 498
Social contributions	9 083	9 544	9 858	14 836	16 586	16 586	16 898	15 717	16 472
Goods and services	21 950	29 415	50 613	37 053	41 880	41 880	37 497	28 008	29 354
Administrative fees	173	208	424	885	423	423	618	652	684
Advertising	–	–	318	–	–	–	–	–	–
Minor Assets	46	251	81	522	365	365	251	581	609
Catering: Departmental activities	47	68	315	642	179	179	121	715	750
Communication (G&S)	407	368	304	441	352	352	434	321	337
Infrastructure and planning	51	–	–	2 617	2 617	1 501	2 178	2 298	2 408
Legal costs	–	2 430	2 718	2 522	2 663	1 860	3 051	581	609
Contractors	5 803	8 860	16 177	13 417	7 314	7 868	17 398	12 025	12 602
Agency and support / outsourced services	–	–	1 304	1 000	1 000	1 000	–	–	–
Inventory: Clothing material and accessories	161	583	426	550	125	125	150	–	–
Inventory: Farming supplies	–	52	50	–	1 246	47	–	–	–
Inventory: Food and food supplies	–	–	–	59	–	–	–	65	68
Inventory: Chemicals, fuel, oil, gas, wood and coal	18	142	209	71	33	33	475	79	83
Inventory: Materials and supplies	23	105	59	–	(1)	(1)	–	–	–
Inventory: Medical supplies	–	–	–	–	2 194	–	–	–	–
Inventory: Medicine	–	–	–	–	2 655	–	–	–	–
Inventory: Other supplies	–	–	–	–	–	1	150	158	166
Consumable supplies	989	976	1 687	582	1 544	1 543	387	92	96
Cons: Stationery, printing and office supplies	–	42	4	–	–	–	308	–	–
Operating leases	1 747	1 565	977	–	–	–	–	–	–
Property payments	6 052	7 103	16 458	6 880	12 378	17 976	5 619	3 205	3 359
Travel and subsistence	5 968	6 173	8 809	5 311	6 146	7 961	5 745	6 061	6 352
Training and development	18	–	–	–	–	–	–	–	–
Operating payments	266	243	146	1 554	610	610	612	1 175	1 231
Venues and facilities	181	246	125	–	37	37	–	–	–
Rental and hiring	–	–	22	–	–	–	–	–	–
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	–	–	–	–	–	–	–	–	–
Payments for capital assets	2 379	3 084	5 483	9 800	9 663	9 663	2 050	2 110	2 211
Buildings and other fixed structures	2 315	2 907	5 483	7 750	7 750	7 750	2 000	2 110	2 211
Buildings	937	2 907	2 898	–	–	–	–	–	–
Other fixed structures	1 378	–	2 585	7 750	7 750	7 750	2 000	2 110	2 211
Machinery and equipment	64	177	–	2 050	1 913	1 913	50	–	–
Other machinery and equipment	64	177	–	2 050	1 913	1 913	50	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification: Programme 9	89 942	100 968	125 458	126 773	137 213	137 213	145 131	133 337	144 535

Table B.4: Payments and estimates by economic classification: Conditional grant

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19		2019/20		2020/21	2021/22	2022/23
Current payments	138 635	136 445	172 907	50 457	68 712	68 712	55 521	55 282	59 206
Compensation of employees	13 077	21 467	18 306	32 199	32 199	32 199	35 052	35 408	37 108
Salaries and wages	13 074	21 462	14 806	16 900	16 900	16 900	26 691	28 159	29 511
Social contributions	3	5	3 500	15 299	15 299	15 299	8 361	7 249	7 597
Goods and services	125 558	114 978	154 601	18 258	36 513	36 513	20 469	19 874	22 098
Administrative fees	612	401	320	150	150	150	378	399	418
Minor Assets	–	–	1 200	385	385	385	–	1 844	1 933
Catering: Departmental activities	369	52	250	140	140	140	200	211	221
Communication (G&S)	–	1 185	4 400	4 444	4 444	4 444	8 881	5 803	7 350
Computer services	1 000	957	–	–	–	–	–	–	–
Consultants: Business and advisory services	23 146	–	–	–	–	–	–	–	–
Infrastructure and planning	–	12 207	29 742	–	–	–	–	–	–
Contractors	20 219	43 725	17 000	–	14 255	14 255	–	–	–
Agency and support / outsourced services	–	3 492	–	–	–	–	–	–	–
Inventory: Farming supplies	8 478	15 705	19 531	–	–	–	–	–	–
Inventory: Materials and supplies	8 271	2 650	–	–	–	–	–	–	–
Inventory: Medical supplies	–	–	–	–	4 000	4 000	–	–	–
Inventory: Other supplies	10 062	12 165	60 000	–	–	–	–	–	–
Consumable supplies	1 839	2 667	–	–	–	–	110	116	122
Cons: Stationery, printing and office supplies	400	–	158	400	400	400	900	950	996
Property payments	415	4 802	–	–	–	–	–	–	–
Transport provided: Departmental activity	–	23	–	–	–	–	–	–	–
Travel and subsistence	6 855	3 957	9 000	1 017	1 017	1 017	2 500	2 638	2 765
Training and development	42 310	9 765	13 000	11 722	11 722	11 722	7 500	7 913	8 293
Operating payments	30	30	–	–	–	–	–	–	–
Venues and facilities	1 457	1 195	–	–	–	–	–	–	–
Rental and hiring	95	–	–	–	–	–	–	–	–
Transfers and subsidies	–	–	–	–	–	–	–	–	–
Payments for capital assets	32 979	16 534	–	103 619	92 417	92 417	101 782	112 390	114 090
Buildings and other fixed structures	22 362	16 534	–	103 619	92 417	92 417	101 782	112 390	114 090
Buildings	–	16 534	–	–	–	–	–	–	–
Other fixed structures	22 362	–	–	103 619	92 417	92 417	101 782	112 390	114 090
Machinery and equipment	10 617	–	–	–	–	–	–	–	–
Other machinery and equipment	10 617	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification	171 614	152 979	172 907	154 076	161 129	161 129	157 303	167 672	173 296

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Current payments	49 138	52 193	58 242	61 504	56 253	56 253	57 374	64 169	66 068
Compensation of employees	–	–	–	–	–	–	–	–	–
Goods and services	49 138	52 193	58 242	61 504	56 253	56 253	57 374	64 169	66 068
Infrastructure and planning	1 114	–	–	–	–	–	–	–	–
Contractors	974	–	–	–	–	–	–	–	–
Inventory: Farming supplies	38 317	–	–	–	–	–	–	–	–
Inventory: Chemicals,fuel,oil,gas,wood and coal	2 036	–	–	–	–	–	–	–	–
Inventory: Materials and supplies	5 937	–	–	–	–	–	–	–	–
Inventory: Other supplies	456	52 193	58 242	61 504	56 253	56 253	57 374	64 169	66 068
Travel and subsistence	200	–	–	–	–	–	–	–	–
Rental and hiring	104	–	–	–	–	–	–	–	–
Transfers and subsidies	–	–	–	–	–	–	–	–	–
Payments for capital assets	–	–	–	–	–	–	–	–	–
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification	49 138	52 193	58 242	61 504	56 253	56 253	57 374	64 169	66 068

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Current payments	6 183	6 514	19 210	4 241	5 553	5 553	10 044	3 944	3 828
Compensation of employees	–	–	–	–	–	–	–	–	–
Goods and services	6 183	6 514	19 210	4 241	5 553	5 553	10 044	3 944	3 828
Catering: Departmental activities	291	–	–	–	–	–	–	–	–
Contractors	2 190	–	–	–	1 312	1 312	6 000	–	–
Inventory: Farming supplies	135	–	–	–	–	–	–	–	–
Inventory: Food and food supplies	6	–	–	–	–	–	–	–	–
Inventory: Materials and supplies	2 019	–	–	–	–	–	–	–	–
Medsas inventory interface	–	–	–	1 563	1 563	1 563	–	–	–
Inventory: Other supplies	868	6 514	19 210	2 678	2 678	2 678	4 044	3 944	3 828
Consumable supplies	165	–	–	–	–	–	–	–	–
Transport provided: Departmental activity	28	–	–	–	–	–	–	–	–
Travel and subsistence	390	–	–	–	–	–	–	–	–
Venues and facilities	91	–	–	–	–	–	–	–	–
Transfers and subsidies	–	–	–	–	–	–	–	–	–
Payments for capital assets	–	–	–	4 900	3 588	3 588	–	6 330	6 634
Buildings and other fixed structures	–	–	–	4 900	3 588	3 588	–	6 330	6 634
Other fixed structures	–	–	–	4 900	3 588	3 588	–	6 330	6 634
Machinery and equipment	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification	6 183	6 514	19 210	9 141	9 141	9 141	10 044	10 274	10 462

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Current payments	4 215	3 605	4 141	4 247	4 247	4 247	3 724	–	–
Compensation of employees	–	–	–	–	–	–	3 724	–	–
Salaries and wages	–	–	–	–	–	–	3 000	–	–
Social contributions	–	–	–	–	–	–	724	–	–
Goods and services	4 215	3 605	4 141	4 247	4 247	4 247	–	–	–
Contractors	4 215	3 605	4 141	4 247	4 247	4 247	–	–	–
Transfers and subsidies	–	–	–	–	–	–	–	–	–
Payments for capital assets	–	–	–	–	–	–	–	–	–
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification	4 215	3 605	4 141	4 247	4 247	4 247	3 724	–	–

No.	Type of infrastructure	Project name	IDMS Gate / Project status	Municipality / Region	Project duration		Source of funding	Budget programme name	Delivery Mechanism	Total project cost	Total Expenditure from previous	Total available	MTEF Forward estimates		
R thousand					Date: Start	Date: Finish						2020/21	2021/22	2022/23	
1. New infrastructure assets															
1	Construction of packhouse	Allendale Citrus	Construction	MP Whole province	01/04/2018	31/03/2019	CASP	FARMERS SUPPORT AND DEVELOPMENT	-	-	-	7 862	8 200	8 594	
2	Soil conservation structures. Installation of pre-fabricated structures (for accommodation, classroom, office and kitchen areas). Installation of high mas light. Construction of aquaponics facility. Furnishing of pre-fab structures.	Silwanendlala and Umkhonto youth cooperative(F40)	Construction	MP Whole province	01/04/2019	31/03/2020	CASP	FARMER SUPPORT AND DEVELOPMENT	-	-	8 000	5 856	6 858	7 187	
3	Construction of Growing rooms and cold room	Finko Trading	Construction	Ehlanzeni	01/04/2020	31/03/2021	CASP	FARMER SUPPORT AND DEVELOPMENT	-	-	-	2 200	2 300	2 410	
4	Construction of 10ha irrigation system	Bhenyamana Macadamia Project	Construction	MP Whole province	01/04/2020	31/03/2021	CASP	FARMER SUPPORT AND DEVELOPMENT	-	-	3 000	11 685	2 110	2 211	
5	Developing additional 30ha irrigation	Nkomazi Citrus	Construction	MP Whole province	01/04/2019	31/03/2021	CASP	FARMER SUPPORT AND DEVELOPMENT	-	-	8 000	8 595	12 660	13 268	
6	Construction of egg layers house	MT Farming	Construction	Gert Sibande	01/04/2020	31/03/2021	CASP	FARMER SUPPORT AND DEVELOPMENT	-	-	-	6 350	2 374	2 488	
7	Construction of a tractor workshop	Thulamahashe Tractor workshop F40	Construction	MP Whole province	01/04/2019	31/03/2021	CASP	FARMER SUPPORT AND DEVELOPMENT	-	-	2 500	2 839	2 638	2 765	
8	Installation of 7 ha drip irrigation and student accomodation	Kranspoort F40	Construction	MP Whole province	01/04/2019	31/03/2021	CASP	FARMER SUPPORT AND DEVELOPMENT	-	-	2 500	1 715	2 638	2 765	
9	Construction of a 50 sow piggery unit	Rekaofela(F40)	Construction	MP Whole province	01/04/2019	31/03/2021	CASP	FARMER SUPPORT AND DEVELOPMENT	-	-	4 000	5 098	2 638	2 765	
10	Construction of 10 sow units	Sibonelo F40	Construction	MP Whole province	01/04/2019	31/03/2021	CASP	FARMER SUPPORT AND DEVELOPMENT	-	-	2 500	7 792	2 638	2 765	

11	Construction of 4 x 40 000 environmentally controlled broiler houses, equipping of boreholes, Transformer	Itshetsho F40	Construction	MP Whole province	01/04/2019	31/03/2021	CASP	FARMER SUPPORT AND DEVELOPMENT	-	-	18 000	5 792	4 220	4 423
12	Refurbishment of 2 X 25 000 conventional broiler houses	Maggie Letolo	Construction	MP Whole province	01/04/2019	31/03/2021	CASP	FARMER SUPPORT AND DEVELOPMENT	-	-	1 132	8 399	2 638	2 765
Total New infrastructure assets										-	49 632	74 183	51 912	54 406
2. Upgrades and additions														
Total Upgrades and additions										-	-	-	-	-
3. Rehabilitation, renovations and refurbishments														
1	Refurbishment of mill	MAV Milling	Construction	Ehlanzeni	01/04/2020	31/03/2021	CASP	FARMERS SUPPORT AND DEVELOPMENT	-	-	-	1 500	1 846	1 935
2	Refurbishment of the mill	RASK Milling	Refurbishment	Nkangala	01/04/2020	31/03/2021	CASP	FARMERS SUPPORT AND DEVELOPMENT	-	-	-	4 500	1 583	1 659
3	Development of 5ha and refurbishment	Sinalo apple project	Construction	Gert Sibande	01/04/2020	31/03/2021	CASP	FARMERS SUPPORT AND DEVELOPMENT	-	-	-	5 077	3 376	3 538
4	Refurbishment of the piggery structure	Zamasli PROJECT	Refurbishment	Nkangala	01/04/2020	31/03/2021	CASP	FARMERS SUPPORT AND DEVELOPMENT	-	-	-	488	2 374	2 488
5	Establishment and refurbishment of 6 X dipping tanks	Diplanks Renovation	Construction	MP Whole province	01/04/2019	31/03/2021	CASP	FARMER SUPPORT AND DEVELOPMENT	-	-	2 000	-	2 374	2 488
6	Refurbishment of 4X Vet clinics	Clinic Renovation	Construction	MP Whole province	01/04/2019	31/03/2021	CASP	FARMER SUPPORT AND DEVELOPMENT	-	-	1 000	-	2 374	2 488
Total Rehabilitation, renovations and refurbishments										-	3 000	11 565	13 927	14 596

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	31/03/2021	EQUITABLE SHARE	FARMER SUPPORT AND DEVELOPMENT	-	-	45 750	16 800	17 935	18 796
Total Infrastructure leases										-	45 750	16 800	17 935	18 796
9. Non Infrastructure														
Total Non Infrastructure (for Infrastructure Grants)										-	-	-	-	-
Total AGRICULTURE, RURAL DEVELOPMENT, LAND AND ENVIRONMENTAL AFFAIRS Infrastructure										-	98 382	102 548	83 774	87 798

Infrastructure Summary by source of funding				Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
				Source	2016/17	2017/18	2018/19	2019/20		2020/21	2021/22	2022/23
1				CASP						85 748	65 839	69 002
2				EQUITABLE SHARE						16 800	17 935	18 796
Total Infrastructure by source of funding					-	-	-	-	-	102 548	83 774	87 798