

Vote 08

Department: Rural Development and Agrarian Reform

Table 1: Summary of departmental allocation

R'000	
To be appropriated by Vote in 2014/15	R1 867 163
Responsible Executive Authority	MEC for Rural Development and Agrarian Reform
Administering Department	Department of Rural Development and Agrarian Reform
Accounting Officer	Head of Department

1. Overview

1.1 Vision

Vibrant, equitable, sustainable rural communities and food security for all.

1.2 Mission

Promote, support and coordinate Rural Development and Agrarian Reform interventions to reduce poverty and underdevelopment through job creation, integrated food security programmes, and equitable participation in development by all rural communities.

1.3 Core functions and responsibilities

The core functions of the department are derived from its support and promotion of Agriculture and Rural Development in the province. These functions include the following:

- Facilitation and coordination of Rural Development interventions in order to improve rural livelihoods;
- Facilitation, planning and promotion of the Rural Development Strategy in order to ensure that the vision, mission and the pillars of the strategy are achieved;
- Agrarian Transformation and Food Security, supported by effective training, skills development and extension services;
- Provide and support the development of infrastructure to achieve sustainable agriculture;
- Invest in High Impact Projects which add value in agriculture as a business; and
- Ensure that agricultural production is supported by the latest technology development and research.

1.4 Main Services

- Supporting and promoting enterprise development in rural areas using Eastern Cape Rural Development Agency (ECRDA) as the implementing agent for High Impact Projects (HIPs) which provide high returns on investment;
- Rural Development facilitation and coordination which is planning and alignment of rural development activities, promotion of social facilitation, initiating capacity building programmes, support of rural business and non- farm rural activities, increased rural participation and social mobilisation and attracting rural investments and partnerships, referrals, monitoring, evaluation and reporting;

- Creating short term jobs (agricultural infrastructure) through the Expanded Public Works Programme (EPWP) and the Comprehensive Agricultural Support Programme (CASP) conditional grant;
- Providing agricultural infrastructure for crop and livestock production;
- Applying technologically advanced diagnostic procedures for diagnosis and research on animal diseases of economic importance to the province and zoonotic diseases that may pose a risk to human health;
- Supporting human capital development initiatives in order to boost skills in the agricultural sector in the province through the implementation of the Agriculture Education and Training Sector Strategy;
- Expanding on the research support to commercial and emerging farmers to boost productivity and enhance access to marketing services; and
- Providing agricultural training to commercial farmers, emerging farmers, agricultural students and people residing in rural areas.

1.5 Demands and changes in services

The high demand for food due to the high levels of poverty in rural areas has compelled the Agricultural Sector to provide accelerated support with a bias towards maize and beans production for households, subsistence and smallholder farmers. To achieve this objective, a major policy shift in the funding model of CASP infrastructure projects was adopted whereby 70 per cent of the CASP budget is set aside for maize and beans production.

This policy shift has created a need to prioritise only high risk areas for the provision of agricultural infrastructure. For example, if renovation of dip tanks is prioritised, there must be substantive evidence that failure to renovate in the short term will lead to a high prevalence of diseases with negative consequences.

1.6 The Acts, rules and regulations

The key mandate of the department is derived from Schedules 4 and Section 25 of the Constitution. There are a number of Acts that have been promulgated to further support the department's constitutional mandate. Agricultural Development Act (of 1999); Implementation of Conservation of Agricultural Resources Act (of 1983); Eastern Cape Rural Finance Corporation Act (of 1999); Animal Health Act (of 2002); and Meat Safety Act (of 2001). Other constitutional issues affecting rural development include the allocation of powers and responsibilities to national departments and provincial governments to administer land and promote and/or support agrarian reform.

1.7 Budget Decisions

The provincial Compensation of Employees baseline reduction of R65.379 million over the 2014 MTEF has been reallocated to the department to fund veterinary services and farmer support, and the R100 million has been allocated to ECRDA over the 2014 MTEF for the establishment of two milling hubs.

In terms of the SCOPA resolution, the department has to pay back the R60 million of the previous years unauthorised expenditure (paying R20 million per annum for the next three years). The department has reprioritised and funded unauthorised expenditure within its allocated budget over the MTEF.

Food security projects funded through the Ilima/Letsema conditional grant which were implemented by ECRDA in 2013/14 will be taken over by the department from 2014/15 in order to improve efficiency. In implementing the policy decision that requires the department to reduce entities, Eastern Cape Appropriate Technology Unit (ECATU) will be integrated into the department. The budget allocated to ECATU will be shifted from transfers to the departmental budget (Rural Development and Coordination) and only R4 million for winding up the entity.

1.8 Aligning departmental budget to achieve government's prescribed outcomes

The department is mandated to support rural communities with regards to Rural Development and Food Security and is responding to Outcome 7: "Develop vibrant, equitable and sustainable rural communities that contribute to adequate food supply". The main output targets that the department will be achieving through this budget include: sustainable agrarian reform and improved access to markets for small farmers; improve access to affordable and diverse food; improve rural services and access to information to support livelihoods; improve rural employment opportunities; and enable the institutional environment for sustainable and inclusive growth.

The department therefore continues to focus on the Food Security Programme through crop and livestock production, providing technical and financial support to subsistence, smaller holder and commercial farmers. The department also focuses on promoting agro-processing industries through supporting value chain initiatives to add value thereby ensuring beneficiation.

2. Review of the current financial year (2013/14)

2.1 Key Achievements

Food security continued to be a priority in 2013/14 with more funds directed to crop production. The number of hectares ploughed increased from 6 000 ha to 12 169 ha due to the reprioritisation of 70 per cent of CASP and Ilima/Letsema conditional grant's budget to crop production. The reprioritisation of the CASP budget was done according to the "*Fetsa Tlala*" directive from the Department of Agriculture, Forestry and Fisheries (DAFF) as a mechanism to mitigate the threat of food insecurity in the country. The increase in the number of hectares was also due to the additional funding of R22 million during the Adjustment Estimates. The expected yield for the maize planted in the current year is 43 990 tons due to unfavourable conditions (dry season).

In unlocking the comparative advantage in livestock, the department managed to provide quality genetic material through animal improvement schemes aimed at improving livestock production. Twenty two Nguni bulls, 6 Bonsmara bulls and 23 Dohne Merino rams were distributed to rural communities. Research specialists, economists, extension officers serviced the required technical support for the management of the livestock.

The department continued to invest on agricultural infrastructure in support of small-holder farmer development. During the current financial year, 37 agricultural infrastructure development projects were completed by the end of the third quarter. These include 3 dip tanks to improve animal health; 10 fencing projects (130 km) of cropping and grazing land; one abattoir completed in Makana Municipality; 4 multi-purpose sheds and 3 livestock handling facilities completed; 2 poultry production units; 10 shearing sheds; and the provision of 5 stock water supply systems in the context of camping system and hydroponic structures for intensive farming systems.

As the coordinating department for Strategic Integrated Projects (SIP 11) in the province, six irrigation schemes are being revitalised. These irrigation schemes are to ensure that rural communities are also able to benefit from the irrigation:

- Ncora irrigation scheme (milk production system) which has 950 cows and 170 ha pastures planted for feed. Currently the scheme produces 17 litres of milk per cow per day; and
- Keiskamma irrigation scheme (milk production system) which has 1 051 cows and 100 ha pastures for feed. The scheme produces 17 litres of milk per cow per day.

ECRDA is implementing HIPs through the Ncera Macademia Farming aimed at supplying international markets with macademia nuts. The first harvest of an initial 50 hectares has been cultivated out of 300 hectares still to be realized. This is a community owned macademia plantation. The community owns 51 per cent of the project while the remaining 49 per cent is owned by private sector investors. The Ncera plantations have created 90 permanent jobs and 14 seasonal jobs, and is projecting to create 400 jobs at full production.

A total of 1 684 jobs were created as at the end of the third quarter in 2013/14 in support of rural development in previously disadvantaged farming areas, through the Land Care programme (soil conservation) and the agricultural infrastructure programme.

To improve human capital, 88 Extension Officers are undergoing an up-skilling programme, 73 officials received bursaries to address critical scarce skills and special focus is paid on Extension services. The upgrading of the qualification of Extension Officers is part of the Extension Recovery Plan (ERP) funded through CASP. Farmer training has been implemented to cover 1 331 farmers and 95 farm workers, mainly focusing on crop production, livestock production and agri-business.

Agriculture research support is crucial in improving agricultural production. Through research projects, scientific papers, scientific presentations and information packs were produced, mainly focusing on animal distribution to rural communities and crop production. The research focused on the adaptation strategies on indigenous breeds; introduction of Honey-bush tea targeting health lifestyle niche market, citrus quality improvement for the export market, development of crop gene banks, plant pathological research focused on integrating crop disease management, and entomological research on indigenous insect control methods on crops.

2.2 Key Challenges

During the current financial year, there were delays in the procurement of production inputs resulting from the reprioritisation of CASP funds from infrastructure projects to food security. Also, the province experienced unusually dry conditions as summer rains delayed, causing the onset of ploughing to start in November instead of October. Only 12 169 ha have been planted instead of the 15 000 ha targeted.

3. Outlook for the coming financial year (2014/15)

The department will intensify its efforts in the implementation of strategies to improve the achievement of output targets aligned to outcome 7 “Develop vibrant, equitable and sustainable rural communities that contribute to adequate food supply” and the National Development Plan (NDP).

The crop production programme will continue to be implemented to cover 17 000 ha servicing 5 000 farmers, who are mostly subsistence farmers. The projected yields are 4.5 tons per hectare translating to 76 500 tons if the year is favourable for ploughing. The department will continue to provide smallholder farmers with required knowledge and training on how to plough and plant using the principles of commercial farming. Through partnerships with commercial farmers (particularly dairy, poultry and piggery) and various cooperatives (such as Mtiza, Epol, etc), the department will work on creating a market to buy maize (feed) produced by smallholder farmers.

To enhance the provisioning of agricultural infrastructure, the department plans to roll-out 73 infrastructure projects benefiting 660 smallholder farmers. These projects include 13 fencing projects (71 km), 23 livestock water supply systems, 14 renovations of dip tanks, 4 small irrigation projects, 11 intensive animal production facilities, etc. Infrastructure projects for the enhancement of agro-business/processing will also be prioritised with the planned completion of poultry abattoir in Grahamstown and Xashimba abattoir in 2014/15.

Livestock research projects will focus on the cashmere (fibre) production, and wool (sheep fibre) production. While crop research projects will be focusing mainly on the development of soil fertility maps, sugar-beet production and plant protection. Veterinary services will continue to be provided to 1.3 million Large Stock Units (LSU) in order to fight disease occurrence and ensure that the meat produced is of high quality and safe for human consumption. The department will operationalise the 13 mobile clinics so that they can provide more clinical support service to communities in remote areas. Veterinary services include clinical service, operating theatres, animal identification, and vaccination campaigns against rabies (dogs and cats) and anthrax (production animals).

Farmer training will continue as part of the broader education and training strategy of the country. Most training programmes will focus on crop production, agri-business and wool production. Other planned training programmes include 11 courses on crop production targeting 248 beneficiaries; 14 courses on livestock targeting 356 beneficiaries; and 5 courses on agri-business targeting 136 beneficiaries.

ECRDA as an implementing agent of rural development will direct its focus and attention on the creation of vibrant rural economies through interventions that promote commercialization, supporting subsistence and emerging farmers to graduate towards commercial farming. The plan is for ECDRA to engage in a full scale production process. Agro-processing initiatives such as the establishment of milling plants and feedlots are targeted to be a priority programme, supported by sufficient feed stock (crop and livestock production) that will create sustainability.

The department continues with the installation of solar systems or the green energy project for communities that are far removed from the Eskom grid in order to enable economic activities such as sewing, baking and other activities. In 2014/15, 150 households in 3 villages are targeted in this project.

The department will be finalising the process of integrating ECATU into the department's structure. This involves shifting the function and personnel to the department and is expected to be effective from 01 April 2014. R4 million has been made available in 2014/15 to cover auditing and the delisting process of the entity.

4. Reprioritisation

The department reprioritised its budget from non-core items such as subsistence travel, advertising, assets under R5 000, venues and facilities to fund core items (medicine, food security, etc.) and contractual obligations (payment of unauthorised expenditure, property payments, computer services, etc).

5. Procurement

To ensure support of sustainable agricultural communities, the department will supply arable land fencing, boundary fencing and soil conservation works. The department will support the productivity of previously disadvantaged farmers with three animal handling facilities and two animal health clinics, while also maintaining 67 mechanization units and offer mechanization services for all emerging and commercial farmers. A provision has been made for lease of office space in districts and continuing contracts on rental of machines, fleet and SITA services.

6. Receipts and financing

6.1 Summary of receipts

Table 2: Summary of departmental receipts

R'000	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2013/14
	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17	
Equitable share	1 323 987	1 253 618	1 383 662	1 435 172	1 457 172	1 457 172	1 578 757	1 567 553	1 641 133	8.3
Conditional grants	211 259	230 815	233 432	279 316	285 609	285 609	288 406	291 890	304 233	1.0
<i>Agricultural Disaster Management Grant</i>	22 171			-	-	-	-	-		
<i>Comprehensive Agricultural Support Programme Grant</i>	160 760	166 531	175 529	219 055	223 626	223 626	228 810	233 323	233 975	2.3
<i>Ilima/Letsema Projects Grant</i>	19 579	40 401	38 891	43 845	45 567	45 567	46 062	47 700	58 853	1.1
<i>Land Care Programme Grant: Poverty Relief and Infrastructure Development</i>	8 749	9 229	15 012	15 866	15 866	15 866	10 853	10 867	11 405	(31.6)
<i>Expanded Public Works Programme Incentive Grant for Provinces</i>			4 000	550	550	550	2 681			387.5
<i>Infrastructure Grant to Provinces (IGP)</i>		14 654								
Total receipts	1 535 246	1 484 433	1 617 094	1 714 488	1 742 781	1 742 781	1 867 163	1 859 443	1 945 366	7.1
<i>of which:</i>										
Departmental receipts	22 979	9 799	90 187	7 327	7 327	24 380	8 479	8 202	8 637	(65.2)

Table 2 above depicts the summary of departmental receipts from 2010/11 to 2016/17. There are two main sources of revenue for the department: equitable share and conditional grants. Total receipts increased from R1.535 billion in 2010/11 to a revised estimate of R1.742 billion in 2013/14 due to increases in the allocation of conditional grants and additional funding during the adjustment estimates for crop production. Departmental receipts also registered an increase of 7.1 per cent to R1.867 billion in 2014/15 due to additional funding for the establishment of milling hubs, veterinary services and farmer support.

6.2 Departmental receipts collection

Table 3: Summary of departmental receipts and collections

R'000	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2013/14
	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17	
Tax receipts	–	–	–	–	–	–	–	–	–	
Casino taxes	–	–	–	–	–	–	–	–	–	
Horse racing taxes	–	–	–	–	–	–	–	–	–	
Liquor licences	–	–	–	–	–	–	–	–	–	
Motor vehicle licences	–	–	–	–	–	–	–	–	–	
Sales of goods and services other than capital assets	3 501	2 765	2 896	6 315	6 315	6 320	7 406	7 002	7 373	17.2
Transfers received	–	–	83 355	–	–	–	–	–	–	
Fines, penalties and forfeits	–	–	2	–	–	–	–	–	–	
Interest, dividends and rent on land	16 953	2	–	28	28	28	30	31	33	7.1
Sales of capital assets	1 478	1 765	2 104	34	34	29	36	38	40	24.1
Transactions in financial assets and liabilities	1 048	5 267	1 830	950	950	18 003	1 007	1 131	1 191	(94.4)
Total departmental receipts	22 979	9 799	90 187	7 327	7 327	24 380	8 479	8 202	8 637	(65.2)

Table 3 above depicts Own receipts increased from R22.979 million in 2010/11 to a revised estimate of R24.380 million in 2013/14 due to surplus funds surrendered by ECRDA. The department projects to collect own receipts of R8.479 million in 2014/15. In 2015/16, projected own revenue declines to R8.202 million and it increases to R8.637 million in 2016/17.

The department's primary source of own receipts is from the sale of Goods and Services other than Capital Assets, which relates mainly to the sale of livestock, agricultural products, and veterinarian services. The department differentiates between the various types of veterinarian services and laboratory tests that it provides, and applicable tariffs are charged for such services rendered in terms of the departmental tariff policy.

7. Payment summary

7.1 Key assumptions

The assumptions that were considered in the crafting of this budget include: the funding of contractual obligations including Compensation of Employees and providing for the annual inflation rate of salary adjustment in the wage agreement for 2014.

7.2 Programme summary

Table 4: Summary of payments and estimates by programme

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2013/14
	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17	
1. Administration	352 484	439 783	416 199	394 447	395 564	391 430	404 564	417 124	438 753	3.4
2. Sustainable Resource Management	114 167	122 050	138 948	171 069	146 965	147 003	145 180	145 142	160 745	(1.2)
3. Farmer Support and Development	667 428	425 269	442 797	506 300	550 604	550 404	570 881	576 576	602 261	3.7
4. Veterinary Services	200 402	214 708	230 709	258 651	249 634	249 634	260 178	271 681	288 141	4.2
5. Research and Technology Development	88 428	90 287	93 744	105 240	110 929	115 225	100 095	102 768	106 914	(13.1)
6. Agricultural Economics Services	18 259	90 083	78 945	39 139	45 436	45 436	45 541	45 577	44 850	0.2
7. Structured Agricultural Education and Training	94 078	102 253	99 601	112 345	111 229	111 229	115 517	120 071	125 488	3.9
8. Rural Development Coordination	–	–	116 151	127 297	132 420	132 420	225 207	180 504	178 214	70.1
Total payments and estimates	1 535 246	1 484 433	1 617 094	1 714 488	1 742 781	1 742 781	1 867 163	1 859 443	1 945 366	7.1

7.3 Programme of economic classification

Table 5: Summary of provincial payments and estimates by economic classification: Rural Development And Agrarian Reform

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2013/14
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17	
Current payments	1 278 910	1 329 256	1 298 575	1 318 579	1 377 265	1 377 303	1 472 077	1 521 374	1 622 492	6.9
Compensation of employees	825 678	854 908	905 688	957 138	966 844	966 844	1 014 136	1 070 000	1 126 876	4.9
Goods and services	453 232	474 348	392 887	361 441	410 421	410 459	457 941	451 374	495 616	11.6
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	251 507	136 802	187 650	235 573	244 573	244 728	258 140	211 005	208 758	5.5
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	152 796	83 502	142 583	191 196	194 196	194 196	214 779	166 704	162 109	10.6
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	33 705	26 779	31 806	31 282	31 282	31 282	31 620	33 075	34 828	1.1
Households	65 006	26 521	13 261	13 095	19 095	19 250	11 741	11 226	11 821	(39.0)
Payments for capital assets	4 829	14 445	130 869	160 336	120 943	120 750	116 946	107 064	94 116	(3.2)
Buildings and other fixed structures	-	-	84 575	89 242	54 277	54 077	58 333	55 546	42 251	7.9
Machinery and equipment	4 829	13 621	42 553	65 653	61 635	61 642	52 904	45 708	47 580	(14.2)
Heritage Assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	646	3 741	5 441	5 031	5 031	5 709	5 810	4 285	13.5
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	178	-	-	-	-	-	-	-	-
Payments for financial assets	-	3 930	-	-	-	-	20 000	20 000	20 000	-
Total economic classification	1 535 246	1 484 433	1 617 094	1 714 488	1 742 781	1 742 781	1 867 163	1 859 443	1 945 366	7.1

Tables 4 and 5 above show summary of payments and budget estimates per programme and economic classification respectively. Total expenditure increased from R1.535 billion in 2010/11 to a revised estimate of R1.743 billion in 2013/14 due to increases in conditional grants allocations. Also in 2013/14, the department had received additional funding of R22 million during the adjustment estimates for crop production projects which then increased the number of hectares ploughed to 15 000 ha. In addition to the 2013/14 allocation, there was a rollover of R6.293 million on conditional grants. In 2014/15, the budget increased to R1.867 billion reflecting a growth of 7.1 per cent due to additional funding for the establishment of milling hubs, veterinary services and farmer support.

Compensation of Employees increased from R825.678 million in 2010/11 to a revised estimate of R966.844 million in 2013/14. The increase was mainly due to annual Improvement of Conditions of Service (ICS), Occupation Specific Dispensation (OSD) and regrading of clerks. In 2014/15, Compensation of Employees is estimated to grow by 4.9 per cent to R1.014 billion and increase moderately over the two outer years.

Goods and Services decreased from R453.232 million in 2010/11 to a revised estimate of R410.459 million in 2013/14 due to the reclassification of parts of the conditional grant allocation from Goods and Services to Payments for Capital Assets. In 2014/15, the Goods and Services budget increases by 11.6 per cent to R457.941 million due to the latest decision on the CASP conditional grant (70 per cent from infrastructure project under Payment for Capital Assets to the cropping programme under Goods and Services). Additional funding of R20.664 million is earmarked for veterinary services and farmer support. The policy decision to integrate ECATU into the department and the subsequent shifting of transfers (ECRDA) to Goods and Services (cropping) has also increased the budget for Goods and Services.

Transfers and Subsidies declined from R251.507 million in 2010/11 to a revised estimate of R244.728 million in 2013/14. The decline is mainly due to a decrease in household expenditure. In 2014/15, Transfers and Subsidies increase by 5.5 per cent to R258.140 million due to additional funding to establish milling hubs. It however declines over the two outer years due to the major expenditure that will be incurred in 2014/15.

Payments for Capital Assets increased from R4.829 million in 2010/11 to a revised estimate of R120.750 million in 2013/14. The increase was attributed to some conditional grant funding being reclassified from Goods and Services to Payments for Capital Assets. In 2014/15, it decreases by 3.2 per cent to a budget of R116.946 million due to the CASP budget reprioritization from infrastructure projects to crop production projects.

The department has allocated R60 million over the MTEF on Payments for Financial Assets and Liabilities (R20 million per annum to make a provision for the payment of the unauthorised expenditure incurred in the previous years). This has been funded through reprioritisation from Compensation of Employees and Goods and Services.

7.4 Expenditure by municipal boundary

Table 6: Summary of departmental payments and estimates by benefiting municipal boundary

Rand thousand	Audited outcome		Preliminary outcome	Main appropriation	Adjusted appropriation	Revised estimate	Medium-term receipts estimate			% change from 2013/14
	2010/11	2011/12	2012/13		2013/14		2014/15	2015/16	2016/17	
Category A	-	-	-	-	-	-	-	-	-	
Buffalo City										
Nelson Mandela										
Category B	-	-	-	-	-	-	-	-	-	
Camdeboo										
Blue Crane Route										
Ikwezi										
Makana										
Ndlambe										
Sundays River Valley										
Baviaans										
Kouga										
Koukamma										
Mbhashe										
Mnquma										
Great Kei										
Amahlathi										
Ngqushwa										
Nkonkobe										
Nxuba										
Inxuba Yethemba										
Tsolwana										
Inkwanca										
Lukhanji										
Intsika Yethu										
Emalahleni										
Engcobo										
Sakhisizwe										
Elundini										
Senqu										
Maletswai										
Gariep										
Ngquza Hill										
Port St. Johns										
Nyandeni										
Mhlontlo										
King Sabata Dalindyebo										
Matatiele										
Umzimvubu										
Mbizana										
Ntbankulu										
Category C	1 535 246	1 484 433	1 619 174	1 714 458	1 742 781	1 742 781	1 867 163	1 859 443	1 945 366	7.1
Cacadu District Municipality	100 988	91 594	95 441	113 905	118 326	118 326	123 365	126 325	142 120	4.3
Amatole District Municipality	875 055	891 770	972 040	1 021 651	1 026 744	1 026 744	1 122 762	1 088 068	1 108 812	9.4
Chris Hani District Municipality	85 945	85 657	146 747	195 411	198 832	198 832	214 100	222 672	238 467	7.7
Joe Gqabi District Municipality	180 656	141 660	70 293	79 563	81 745	81 745	82 572	86 537	88 537	1.0
O.R. Tambo District Municipality	224 006	207 001	200 015	197 244	200 847	200 847	216 286	224 974	240 768	7.7
Alfred Nzo District Municipality	68 596	66 751	134 638	106 684	116 287	116 287	108 078	110 867	126 662	(7.1)
Unallocated										
Total transfers to municipalities	1 535 246	1 484 433	1 619 174	1 714 458	1 742 781	1 742 781	1 867 163	1 859 443	1 945 366	7.1

Table 6 above depicts a summary of departmental payments and estimates by benefiting municipal boundary. Total expenditure increased from R1.535 billion in 2010/11 to a revised estimate of R1.743 billion in 2013/14 due to an increase in the allocation of conditional grants. In 2014/15, the budget increased to R1.867 billion reflecting a growth of 7.1 per cent due to additional funding for the establishment of milling hubs, veterinary services and farmer support.

The bulk of the funds are allocated to the Amathole district as it includes the Head Office allocation. The anticipated expenditure per district includes conditional grants such as the CASP, Ilima/Letsema and Land Care Grants.

7.5 Infrastructure payments

7.5.1 Departmental infrastructure payments

Table 7: Summary of departmental payments and estimates on infrastructure

R'000	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2013/14
	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17	
New infrastructure assets	76 173	70 104	48 625	111 368	75 491	75 491	63 550	62 098	71 479	(15.8)
Existing infrastructure assets	76 842	19 859	11 510	22 880	15 399	15 399	19 559	13 969	15 860	27.0
Upgrades and additions	-	-	-	-	-	-	-	-	-	-
Rehabilitation and refurbishment	76 842	19 859	11 510	22 880	15 399	15 399	19 559	13 969	15 860	27.0
Maintenance and repairs	-	-	-	-	-	-	-	-	-	-
Infrastructure transfers	-	-	15 500	8 500	8 500	8 500	7 500	7 000	5 000	(11.8)
Current	-	-	15 500	8 500	8 500	8 500	7 500	7 000	5 000	(11.8)
Capital	-	-	-	-	-	-	-	-	-	-
Total department infrastructure	153 015	89 963	75 635	142 748	99 390	99 390	90 609	83 067	92 339	(8.8)

1. Total provincial infrastructure is the sum of "Capital" plus "Recurrent maintenance".

Table 7 above is a summary of infrastructure payments and estimates for the 2014 MTEF period. Infrastructure expenditure declined from R153.015 million in 2010/11 to a revised estimate of R99.390 million in 2013/14. The decline is attributed to the cessation of the infrastructure grant to provinces in 2012/13. Furthermore, the reprioritisation of 70 per cent of CASP and Ilima/Letsema to crop production has also exacerbated the decline. In 2014/15, the infrastructure budget declines by 8.8 per cent as a result of further reclassification of funds from capital to production inputs. A slight decline in the Land Care conditional grant also contributed the overall decline. Despite the decline on the 2014/15 allocated budget, the department has been allocated R2.681 million for the EPWP integrated grant as an incentive for infrastructure related projects, which is projected to create 750 jobs.

The budget allocation for infrastructure development for 2014/15 focuses on supporting the development of food production through supporting some strategic interventions and a significant number of on-farm agricultural infrastructure projects that build the capacity for increased crop and livestock production in the province. The strategic interventions include the building of an animal health clinic in Tsolo; the first phase of a large dairy production facility in Kou Kamma and continuation of the development of a 300 ha Macadamia nut anchor production and packaging unit in Buffalo City. The on-farm infrastructure projects include the development of fencing; water supplies for both livestock and crop production; irrigation for high value crops; dip tank and new structure renovations; structures and intensive animal production facilities for Poultry and pig production.

7.5.2 Maintenance

Infrastructure projects done by the department are owned by communities and are not in the asset register of the department. The department and the beneficiaries sign an agreement which specifies that each beneficiary (who receives the immovable assets as a grant from the department) is responsible for the maintenance of these assets. The department has no routine maintenance plan in operation for infrastructure but it advises the beneficiaries on the requirements of maintenance of infrastructure.

7.6 Departmental Public-Private Partnership (PPP) projects

None.

7.7 Conditional grant payments

7.7.1 Conditional grant payments by grant

Table 8: Summary of departmental conditional grants by grant

R' 000	Audited			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2013/14
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17	
					2013/14					
Agricultural Disaster Management Grant	22 171	-	-	-	-	-	-	-	-	
Comprehensive Agricultural Support Programme	160 760	166 531	175 529	219 055	219 055	223 626	228 810	233 323	233 975	2.3
Ilima/Letsema Projects Grant	19 579	40 401	38 891	43 845	45 567	45 567	46 062	47 700	58 853	11
Land Care Programme Grant: Poverty Relief and	8 749	9 229	15 012	15 866	15 866	15 866	10 853	10 867	11 405	(316)
Expanded Public Works Programme Incentive Grant	-	-	4 000	550	550	550	2 681	-	-	387.5
Infrastructure Grant to Provinces (IGP)	53 391	14 675	-	-	-	-	-	-	-	
Total	264 650	230 836	233 432	279 316	281 038	285 609	288 406	291 890	304 233	1.0

Table 9: Summary of departmental conditional grants by economic classification

R' 000	Audited			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2013/14
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17	
					2013/14					
Current payments	261 656	228 928	129 771	138 238	161 124	179 696	212 699	225 674	251 327	18.4
Compensation of employees	23 182	43 854	4 220	11 190	11 190	11 190	11 906	12 549	13 214	6.4
Goods and services	238 474	185 074	125 551	127 048	149 934	168 506	200 793	213 125	238 113	19.2
Interest and rent on land	-	-	-	-	-	-	-	-	-	
Transfers and subsidies	-	-	11 000	46 500	46 500	46 500	7 500	7 000	5 000	(83.9)
Provinces and municipalities	-	-	-	-	-	-	-	-	-	
Departmental agencies and accounts	-	-	11 000	46 500	46 500	46 500	7 500	7 000	5 000	(83.9)
Non-profit institutions	-	-	-	-	-	-	-	-	-	
Households	-	-	-	-	-	-	-	-	-	
Payments for capital assets	2 994	1 908	92 661	94 578	73 414	59 413	68 207	59 216	47 906	14.8
Buildings and other fixed structures	-	-	84 575	89 242	68 078	54 077	58 333	55 546	42 451	7.9
Machinery and equipment	2 994	1 908	8 086	5 336	5 336	5 336	9 874	3 670	5 455	85.0
Software and other intangible assets	-	-	-	-	-	-	-	-	-	
Payments for financial assets	-	-	-	-	-	-	-	-	-	-
Total	264 650	230 836	233 432	279 316	281 038	285 609	288 406	291 890	304 233	1.0

Tables 8 and 9 above show conditional grants expenditure by grant type and economic classification. Conditional grants increased from R264.650 million in 2010/11 to a revised estimate of R285.609 million in 2013/14. In 2014/15, conditional grants increased insignificantly by 1 per cent mainly due to a decline in the allocation of the Land Care conditional grant and it increases moderately over the two outer years.

The CASP grant provides specific funding for the ERP, the revitalisation of the Tsolo and Fort Cox Agricultural Colleges, infrastructure development projects and training targeted at improving the skills of beneficiaries in the programme. The Ilima/Letsema Grant funding will continue to assist developing farmers' access to production inputs and materials.

The greater proportion of conditional grants is allocated under Goods and Services due to the decision to allocate 70 per cent of CASP funding to the cropping program. The increase in conditional grants reflects the government's commitment to contribute to rural development by creating an environment favourable and supportive of agricultural production.

Funding for the Land Care Grant continues to be channelled towards increasing awareness on sustainable use of natural resource.

7.7 Transfers

7.8.1 Transfers to public entities

Table 10: Summary of transfers to public entities by entity

R'000	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2013/14
	2010/11	2011/12	2012/13		2013/14		2014/15	2015/16	2016/17	
EC Appropriate Technology Unit	15 496	16 230	14 757	18 059	18 059	18 059	4 000	–	–	(77.9)
East London Industrial Development Zone Corporation	–	–	–	–	–	–	–	–	–	
Eastern Cape Development Corporation	–	–	–	–	–	–	–	–	–	
EC Arts Council	–	–	–	–	–	–	–	–	–	
EC Gambling and Betting Board	–	–	–	–	–	–	–	–	–	
EC Liquor Board	–	–	–	–	–	–	–	–	–	
EC Parks and Tourism Agency	–	–	–	–	–	–	–	–	–	
EC Rural Development Agency	137 300	67 272	127 826	173 137	173 137	176 137	210 779	166 704	162 109	19.7
EC Socio-Economic Consultative Council	–	–	–	–	–	–	–	–	–	
EC Youth Commission	–	–	–	–	–	–	–	–	–	
Mayibuye Transport Corporation	–	–	–	–	–	–	–	–	–	
Total departmental transfers	152 796	83 502	142 583	191 196	191 196	194 196	214 779	166 704	162 109	10.6

Table 10 above shows a summary of Transfers to public entities. The department transfers funds to ECRDA and ECATU. In 2014/15, ECATU is being integrated into the department and R4 million is allocated for transfers and it will be integrated into the department from April 2014. Transfers and Subsidies increased from R152.796 million in 2010/11 to a revised estimate of R194.196 million in 2013/14. In 2014/15, Transfers and Subsidies increase by 10.6 per cent to R214.779 million. The increase is mainly due to additional funding of R70 million to ECRDA to fund the establishment of milling hubs.

7.8.2 Transfers to other entities

Table 11: Summary of transfers to other entities

R'000	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2013/14
	2010/11	2011/12	2012/13		2013/14		2014/15	2015/16	2016/17	
Fort Cox	33 821	26 029	31 806	31 282	31 282	31 283	31 620	33 075	34 828	1.1
Total departmental transfers	33 821	26 029	31 806	31 282	31 282	31 283	31 620	33 075	34 828	1.1

Table 11 above is a summary of Transfers to other entities. Transfers decreased from R33.821 million in 2010/11 to a revised estimate of R31.283 million in 2013/14. In 2014/15, transfers increased by 1.1 per cent to R31.620 million. It increases moderately over the 2 outer years as the department continues to invest in this institution to enhance agricultural skills in the province.

7.8.3 Transfers to local government by category

None.

7.8.4 Transfers to local government by grant name

None.

8 Programme description

8.1 PROGRAMME 1: ADMINISTRATION

Objectives: To manage and formulate policy directives and priorities, and to ensure there is appropriate support service to all programmes with regard to finance, personnel, information, communication and procurement. This programme is divided into 5 sub-programmes:

- **Office of the MEC:** Set priorities and political directives in order to meet the needs of clients and the efficient running of the MEC's office.
- **Senior Management:** Translate policies and priorities into strategies and programmes for effective service delivery and to manage, monitor and control performance.
- **Corporate Services:** Provide support service to the other programmes with regards to human resource management and development, ICT and Auxiliary Services.
- **Financial Management:** Provide effective support services with regards to financial planning and control and supply chain management.
- **Communication Services:** Focuses on internal and external communications through written, verbal, visual and electronic media as well as marketing and advertising of departmental services.

Table 12: Summary of departmental payments and estimates sub-programme: P1 – Administration

R'000	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2013/14
	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17	
1. Office of the MEC	4 624	7 015	12 847	13 096	11 567	11 574	11 671	12 336	13 212	0.8
2. Senior Management	23 851	22 697	24 996	34 748	31 725	30 075	51 233	53 791	54 283	70.4
3. Corporate Services	151 293	199 528	189 463	187 670	186 827	186 982	177 341	182 876	195 122	(5.2)
4. Financial Management	168 774	205 785	183 135	152 788	159 072	156 353	157 620	161 183	168 868	0.8
5. Communication Services	3 942	4 758	5 758	6 145	6 373	6 446	6 699	6 938	7 268	3.9
Total payments and estimates	352 484	439 783	416 199	394 447	395 564	391 430	404 564	417 124	438 753	3.4

Table 13: Summary of departmental payments and estimates by economic classification: P1 – Administration

R'000	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2013/14
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17	
Current payments	344 123	423 230	376 866	363 345	357 694	353 398	360 238	373 116	394 485	1.9
Compensation of employees	224 338	234 275	250 399	252 854	250 346	246 050	262 044	276 194	291 109	6.5
Goods and services	119 785	188 955	126 467	110 491	107 348	107 348	98 194	96 922	103 376	(8.5)
Interest and rent on land	–	–	–	–	–	–	–	–	–	–
Transfers and subsidies to:	7 303	13 808	13 261	13 095	19 095	19 250	11 741	11 226	11 821	(39.0)
Provinces and municipalities	–	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–	–
Households	7 303	13 808	13 261	13 095	19 095	19 250	11 741	11 226	11 821	(39.0)
Payments for capital assets	1 058	2 745	26 072	18 007	18 775	18 782	12 585	12 782	12 447	(33.0)
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–	–
Machinery and equipment	1 058	2 745	26 072	18 007	18 775	18 782	12 585	12 782	12 447	(33.0)
Heritage Assets	–	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	20 000	20 000	20 000	–
Total economic classification	352 484	439 783	416 199	394 447	395 564	391 430	404 564	417 124	438 753	3.4

Tables 12 and 13 above show expenditure and estimates for Administration per sub-programme and economic classification. Expenditure for the programme increased from R352.484 million in 2010/11 to a revised estimate of R391.430 million in 2013/14. In 2014/15, the allocation increases by 3.4 per cent to R404.564 million and continues to grow moderately over the 2014 MTEF.

Compensation of Employees increased from R224.338 million in 2010/11 to a revised estimate of R246.050 million in 2013/14. In 2014/15, Compensation of Employees increases by 6.5 per cent to a projected estimate of R262.044 million and continues to grow moderately over the two outer years.

Goods and Services declined from R119.785 million in 2010/11 to a revised estimate of R107.348 million in 2013/14. In 2014/15, Goods and Services decrease by 8.5 per cent to R98.194 million. It decreases to R96.922 million in 2015/16 and increases to R103.376 million in 2016/17.

Transfers and Subsidies increased from R7.303 million in 2010/11 to a revised estimate of R19.250 million in 2013/14 due to backlogs in exit benefits. In 2014/15, it decreases by 39 per cent to R11.741 due to less claims expected for exit benefits. In the 2015/16 financial year, a slight decline is recorded and grows again in 2016/17.

Payments for Capital Assets increased from R1.058 million in 2010/11 to a revised estimate of R18.782 million in 2013/14 due to the reclassification of expenditure for vehicles leases from Goods and Services to Capital Payments in line with the latest accounting requirements. In 2014/15, Payment for Capital Assets declined by 33 per cent to R12.585 million due to a reprioritisation of funds for the payment of unauthorised expenditure for previous years.

The MEC's intervention programme is implemented by this programme and it is priority number 8 in the Medium Term Strategic Framework (MTSF) priorities (sustaining and caring for communities). The interventions are specifically targeting impoverished households who face extreme hunger. Food parcels and provision of seeds (potatoes, grain, etc.) for household food production are support measures. Baking, sewing and beading projects are also facilitated in assisting impoverished communities.

8.2 PROGRAMME 2: SUSTAINABLE RESOURCE MANAGEMENT

Objectives: To provide agricultural support services to farmers in order to ensure sustainable development and management of agricultural resources. It has 4 sub-programmes:

- **Engineering Services:** Provides engineering support (planning, development, monitoring and evaluation) with regards to irrigation technology, on-farm mechanization, value adding, farm structures, resource conservation management, operation and maintenance of farm equipment, machinery, tools and implements solutions.
- **Land Care:** Promotes the sustainable use and management of natural agricultural resources.
- **Land Use Management:** Promotes the implementation of sustainable use and management of Natural Agricultural resources through regulated Land Use.
- **Disaster Risk Management:** Provides support services to clients with regards to agricultural disaster risk management.

Table 14: Summary of departmental payments and estimates sub-programme: P2 – Sustainable Resource Management

Outcome				Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2013/14
R thousand	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17	
1. Engineering Services	42 030	46 677	56 334	84 731	61 482	61 217	73 622	71 916	81 361	20.3
2. Land Care	8 714	13 102	16 455	16 645	16 645	16 645	11 853	10 867	11 405	(28.8)
3. Land Use Management	41 252	62 271	66 159	66 703	65 848	66 151	56 723	62 359	67 979	(14.3)
4. Disaster Risk Management	22 171	—	—	2 990	2 990	2 990	2 982	—	—	(0.3)
Total payments and estimates	114 167	122 050	138 948	171 069	146 965	147 003	145 180	145 142	160 745	(1.2)

Table 15: Summary of departmental payments and estimates by economic classification: P2 – Sustainable Resource Management

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2013/14
R thousand	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17	
Current payments	114 116	119 325	119 327	143 567	133 485	133 523	128 117	126 386	134 765	(4.0)
Compensation of employees	73 247	77 585	80 271	94 204	83 715	83 715	89 156	93 971	99 045	6.5
Goods and services	40 869	41 740	39 056	49 363	49 770	49 808	38 961	32 415	35 720	(21.8)
Interest and rent on land	–	–	–	–	–	–	–	–	–	
Transfers and subsidies to:	–	–	–	–	–	–	–	–	–	
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	51	2 725	19 621	27 502	13 480	13 480	17 063	18 756	25 980	26.6
Buildings and other fixed structures	–	–	13 069	17 988	5 419	5 419	8 175	9 500	15 600	50.9
Machinery and equipment	51	2 547	6 552	9 514	8 061	8 061	8 888	9 256	10 380	10.3
Heritage Assets	–	–	–	–	–	–	–	–	–	
Specialised military assets	–	–	–	–	–	–	–	–	–	
Biological assets	–	–	–	–	–	–	–	–	–	
Land and sub-soil assets	–	–	–	–	–	–	–	–	–	
Software and other intangible assets	–	178	–	–	–	–	–	–	–	
Payments for financial assets	–	–	–	–	–	–	–	–	–	
Total economic classification	114 167	122 050	138 948	171 069	146 965	147 003	145 180	145 142	160 745	(1.2)

Tables 14 and 15 above show the summary of payments and estimates for Sustainable Resource Management per sub-programme and economic classification. Expenditure of the programme increased from R114.167 million in 2010/11 to a revised estimate of R147.003 million in 2013/14. The increase is attributed to the allocation of some CASP funded projects to the programme. In 2014/15, the budget decreased by 1.2 per cent to R145.180 million mainly due to a decline in the allocation of the Land Care grant.

Compensation of Employees increased moderately from R73.247 million in 2010/11 to a revised estimate of R83.715 million in 2013/14. In 2014/15, Compensation of Employees increases by 6.5 per cent to R89.156 million. It increases moderately over the 2 outer years.

Goods and Services increased from R40.869 million in 2010/11 to a revised estimate of R49.808 million in 2013/14 due to additional funding as indicated above. In 2014/15, the estimates for Goods and Services decline by 21.8 per cent to R38.961 million due to the direct charge by Treasury and the CASP budget reprioritisation. Expenditure on Payments for Capital Assets increased from R51 thousand in 2010/11 to a revised estimate of R13.480 million in 2013/14. This increase was attributed to the reclassification of the infrastructure budget from Goods and Services to this item in 2013/14. In 2014/15, the budget increases by 26.6 per cent to R17.063 million mainly due to the construction of the Animal Health clinic at Mhlontlo municipality responding to Animal Health Act of 2000.

Service Delivery Measures

Table 16: Selected service delivery measures for the programme: P2: Sustainable Resource Management

Selected Programme Performance Indicators	Estimate	Medium-term estimates		
	2013/14	2014/15	2015/16	2016/17
Number of agricultural engineering advisory reports prepared to provide information to clients for informed decision making on the most suitable type of infrastructure.	88	65	74	78
Number of designs with specifications for agricultural engineering solutions provided for infrastructure, mechanization and appropriate technology applications.	89	70	71	75
Number of final certificates issued for infrastructure constructed according to specifications.	87	73	64	68
Number of clients provided with engineering advice during official visits to enable clients to operate and maintain infrastructure machinery or equipment	663	695	690	710
Number of awareness campaigns conducted on Land Care to promote conservation of natural resources.	19	23	24	19
Number of farm land hectares improved through conservation measures to restore and/or increase production capacity	6695	7 751	7 265	6 695
Number of beneficiaries adopting practicing sustainable production technologies and practices for improved livelihoods	331	1093	665	331
Number of green jobs created through Land Care to provide income through green economy initiatives	1280	1722	1690	1280
Number of agricultural land hectares verified, audited and/or surveyed (land use) for planning and development purposes	254030	36407	37 410	37 500
Number of recommendations made for subdivision /rezoning/ change of agricultural land use to protect high value agricultural land.	39	35	32	32
Number of farm plans completed to outline planned farming enterprises based on available resources.	75	60	64	68
Number of early warning advisory reports issued and disseminated for planning for adverse weather conditions	12	12	12	12

Table 16 above shows service delivery measures for Sustainable Resource Management. The key output of this programme is the provision and improvement of agriculture infrastructure to subsistence, smallholder and commercial farmers in rural areas to increase agricultural productivity. Moreover, the designs of projects, the awareness of the application of soil conservation measures, reclamation of land and sustainable use of natural resources. Over the 2014 MTEF, targets remain constant due to high inflation.

The reprioritisation of the CASP funding to cropping has resulted in reduced medium-term targets for designs and the expected number of completion certificates to be issued for completed infrastructure. The demand for advisory reports is expected to increase and a larger number of advisory reports will be prepared to ensure that the reduced budget allocation for infrastructure is allocated to projects with higher impact.

8.3 PROGRAMME 3: FARMER SUPPORT AND DEVELOPMENT

Objectives: To provide support to farmers through agricultural development programmes. The programme has the following 3 sub-programmes:

- **Farmer Settlement:** Facilitates, co-ordinate and provide support to smallholder and commercial farmers through sustainable agricultural development within agrarian reform initiatives.
- **Extension and Advisory Services:** Provides extension and advisory services to farmers.

- **Food Security:** Support, advise and coordinate the implementation of pillar one of the Integrated Food Security Strategy of South Africa (IFSS).

Table 17: Summary of departmental payments and estimates sub-programme: P3 – Farmer Support and Development

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2013/14
	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17	
1. Farmer Settlement	326 222	96 092	85 565	104 556	74 684	77 822	57 598	57 788	58 168	(26.0)
2. Extension and Advisory Services	279 434	279 783	317 029	354 694	355 265	351 911	367 565	365 705	384 968	4.4
3. Food Security	61 772	49 394	40 203	47 050	120 655	120 671	145 718	153 083	159 125	20.8
Total payments and estimates	667 428	425 269	442 797	506 300	550 604	550 404	570 881	576 576	602 261	3.7

Table 18: Summary of departmental payments and estimates by economic classification: P3 – Farmer Support and Development

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2013/14
	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17	
Current payments	472 655	411 013	373 870	382 013	450 477	450 477	519 517	532 832	577 442	15.3
Compensation of employees	239 721	246 892	257 081	274 259	285 959	285 959	294 604	310 857	327 600	3.0
Goods and services	232 934	164 121	116 789	107 754	164 518	164 518	224 913	221 975	249 842	36.7
Interest and rent on land	–	–	–	–	–	–	–	–	–	–
Transfers and subsidies to:	191 503	12 316	–	38 000	38 000	38 000	–	–	–	(100.0)
Provinces and municipalities	–	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	137 300	2 800	–	38 000	38 000	38 000	–	–	–	(100.0)
Higher education institutions	–	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–	–
Households	54 203	9 516	–	–	–	–	–	–	–	–
Payments for capital assets	3 270	1 940	68 927	86 287	62 127	61 927	51 364	43 744	24 819	(17.1)
Buildings and other fixed structures	–	–	62 586	56 431	32 465	32 265	28 316	28 969	9 598	(12.2)
Machinery and equipment	3 270	1 940	6 341	29 856	29 662	29 662	23 048	14 775	15 221	(22.3)
Heritage Assets	–	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–	–
Total economic classification	667 428	425 269	442 797	506 300	550 604	550 404	570 881	576 576	602 261	3.7

Tables 17 and 18 above show a summary of departmental payments and estimates for the Farmer Support and Development programme per sub-programme and economic classification. This is the main service delivery programme of the department and it is allocated the biggest of the budget.

Total expenditure declined from R667.428 million in 2010/11 to a revised estimate of R550.404 million in 2013/14 due to the allocation of the ECRDA budget to the newly established program on Rural Development Coordination (Programme 8). In 2013/14, the budget for Farmer Settlement sub-programme declined from R104.556 million as per the main appropriation to a revised estimate of R77.882 million due to the reprioritisation of the CASP budget to fund crop production in the Food Security sub-programme. Food Security sub-programme received an additional funding of R22 million for crop production during the adjustments estimates and that has increased the budget to R120.671 million. The budget for this sub-programme increases by 20.8 per cent in 2014/15 due to additional funding of R15.664 million for cropping and it increases moderately over the two outer years. However, the recorded increase for the programme in 2014/15 is 3.7 per cent.

Compensation of Employees increased from R239.721 million in 2010/11 to a revised estimate of R285.959 million in 2013/14 due to Improvement of ICS adjustments and the filling of critical vacant posts. In 2014/15, Compensation of Employees increases by 3 per cent to R294.604 million and increases moderately over the two outer years.

Goods and Services declined from R232.934 million in 2010/11 to a revised estimate of R164.518 million in 2013/14 due to the reclassification of the infrastructure budget to Payments for Capital Assets during the current financial year. In 2014/15, Goods and Services increases by 36.7 per cent to R224.913 million due to the reclassification of the Ilima/Letsema budget from Transfers and Subsidies to Goods and Services and additional funding for cropping.

Transfers and Subsidies decreased from R191.503 million in 2010/11 to a revised estimate of R38 million in 2013/14. The decrease was caused by the function shift of ECRDA from Programme 3 to Programme 8. There are no transfers over the 2014 MTEF.

Payment for Capital Assets increased from R3.270 million in 2010/11 to a revised estimate of R61.927 million in 2013/14. This was due to the reclassification explained under Goods and Services above. In 2014/15, Payment for Capital Assets declines by 17.1 per cent to R51.364 million due to the reprioritisation of the CASP budget to cropping. It continues to decline over the two outer years due to the reduction of the CASP allocation.

Service Delivery Measures

Table 19: Selected service delivery measures for the programme: P3: Farmer Support and Development

Selected Programme Performance Indicators	Estimate	Medium-term estimates		
	2013/14	2014/15	2015/16	2016/17
Number of farm assessment reports completed to determine the suitability of a production area for agricultural purposes	130	67	71	75
Number of smallholder farmers supported with infrastructure and/or agricultural inputs to increase sustainable production.	984	660	700	742
Number of agricultural infrastructure development projects completed that contribute to increased agricultural production levels and/or efficiencies for food security and economic development efficiencies.	59	78	83	88
Number of agricultural demonstrations facilitated to practically educate farmers on sustainable agricultural production methods	768	851	826	855
Number of farmer's days held to create a platform for the dissemination/exchange of information on agricultural practises, technology and products.	764	693	716	744
Number of functional commodity groups supported with technical business advice to enhance farming outputs.	736	28	28	28
Number of food security status reports compiled to assess the contribution of agriculture in ensuring food security	4	4	4	4
Number of verified food insecure households supported with production inputs to promote household food security.	9462	4183	3974	3776
Number of unsubsidised passengers	0	0	0	0
Number of trips subsidised	372250	372250	372250	372250

Table 19 above shows service delivery measures for the Farmer Support and Development programme. It directly deals with creation of sustainable livelihoods for rural households, smallholders, subsistence farmers and emerging farmers. Key outputs include the implementation of food production and security programmes which serve as a basis for farmer support and development of farm plans, completion of fencing projects for arable and grazing land in previously disadvantaged rural areas. Furthermore, the department is implementing the ERP (Up-skilling of extension officers) that is funded through the CASP grant.

The reprioritization of the CASP budget to cropping under this programme and additional funding has increased hectares of land to be ploughed from 6 000 ha to 17 000 ha. However, the CASP budget reprioritization has resulted in a reduction in infrastructure provisioning (Farmer Settlement sub-programme), especially for non-cropping projects to be reduced.

8.4 PROGRAMME 4: VETERINARY SERVICES

Objectives: To provide veterinary services to clients in order to ensure healthy animals, safe animal products and the welfare of South Africans. The programme has 4 sub-programmes namely:

- **Animal Health:** Facilitate and provide Animal Disease control services in order to protect the animal and human population against identified infectious, zoonotic and/ or economic diseases, through the implementation of the Animal Diseases Act and primary animal health programme/projects.
- **Export Control:** Implements control measures including risk assessment and health certification in order to facilitate the exportation of animals and animal product.

- **Veterinary Public Health:** Ensures the safety of meat and meat products through the implementation of the Meat Safety Act, the Animal Diseases Act and other relevant legislation.
- **Veterinary Laboratory Services:** Renders veterinary diagnostic, laboratory and investigative services that will back the control of animal diseases for adherence to hygienic standards and to generate data.

Table 20: Summary of departmental payments and estimates sub-programme: P4 – Veterinary Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2013/14
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17	
1. Animal Health	176 917	189 419	203 860	230 366	220 415	220 415	231 326	241 540	256 277	5.0
2. Export Control	5 517	5 459	5 431	6 944	6 110	6 110	6 587	6 980	7 468	7.8
3. Veterinary Public Health	8 251	8 592	9 220	10 148	10 878	10 878	10 613	11 073	11 666	(2.4)
4. Veterinary Laboratory Services	9 717	11 238	12 198	11 193	12 231	12 231	11 652	12 088	12 730	(4.7)
Total payments and estimates	200 402	214 708	230 709	258 651	249 634	249 634	260 178	271 681	288 141	4.2

Table 21: Summary of departmental payments and estimates by economic classification: P4 – Veterinary Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2013/14
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17	
Current payments	196 625	206 485	226 549	247 955	242 325	242 325	256 475	266 748	282 952	5.8
Compensation of employees	171 186	175 783	187 693	195 886	196 427	196 427	207 932	219 160	230 775	5.9
Goods and services	25 439	30 702	38 856	52 069	45 898	45 898	48 543	47 588	52 177	5.8
Interest and rent on land	–	–	–	–	–	–	–	–	–	–
Transfers and subsidies to:	3 500	3 197	–	–	–	–	–	–	–	–
Provinces and municipalities	–	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–	–
Households	3 500	3 197	–	–	–	–	–	–	–	–
Payments for capital assets	277	1 096	4 160	10 696	7 309	7 309	3 703	4 933	5 189	(49.3)
Buildings and other fixed structures	–	–	–	1 000	–	–	–	–	–	–
Machinery and equipment	277	591	591	4 474	2 497	2 497	3 703	4 933	5 189	48.3
Heritage Assets	–	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–	–
Biological assets	–	505	3 569	5 222	4 812	4 812	–	–	–	(100.0)
Land and sub-soil assets	–	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	3 930	–	–	–	–	–	–	–	–
Total economic classification	200 402	214 708	230 709	258 651	249 634	249 634	260 178	271 681	288 141	4.2

Tables 20 and 21 above are a summary of departmental payments and estimates for Veterinary Services per sub-programme and economic classification. Total expenditure increased from R200.402 million in 2010/11 to a revised estimate of R249.634 million in 2013/14. The increase is mainly due to the decentralisation of fleet services and the General Manager's budget from Administration. In 2014/15, the budget increases by 4.2 per cent to R260.178 million due to an additional allocation of R5 million for medicines and increases moderately over the two outer years.

Compensation of Employees increased from R171.186 million in 2010/11 to a revised estimate of R196.427 million in 2013/14. In 2014/15, Compensation of Employees grows by 5.9 per cent to R207.932 million and increases moderately over the two outer years.

Goods and Services increased from R25.439 million in 2010/11 to a revised estimate of R45.898 million due to the budget for vaccines, medicine, and fleet services. In 2014/15, Goods and Services increase by 5.8 per cent to R48.543 million due to the additional allocation of R5 million for medicines. It continues to decline in 2015/16 and increases in 2016/17.

Transfers and Subsidies decreased from R3.500 million in 2010/11 to R3.197 million in 2011/12. There are no transfer allocations in the current year and over the 2014 MTEF as the department ceased to fund the National Wool Growers Association (NWGA). The department started to offer the services internally in 2012/13, and funded this through Payments for Capital Assets. Thus, Payments for Capital Assets increased sharply from R277 thousand in the 2010/11 financial year to a revised estimate of R7.309 million in 2013/14. This budget decreases by 49.3 per cent to R3.703 million in

2014/15 due to function shift where the livestock development programme has been moved from this programme to Research and Technology Services. It increases moderately over the two outer years.

Service Delivery Measures

Table 22: Selected service delivery measures for the programme: P4: Veterinary Services

Selected Programme Performance Indicators	Estimate	Medium-term estimates		
	2013/14	2014/15	2015/16	2016/17
Number of animals vaccinated against controlled animal diseases according to Animal Disease Act (Act 35 of 1984)	1839908	1711580	1924250	1950300
Number of primary animal health care (PAHC) interactions held to minimize the impact of disease occurrence	4136	2965	5538	5707
Number of official veterinary movement documents issued to facilitate movement of animals and animal products for disease control purposes	927	1041	1305	1345
Number of animals sampled/ tested for disease surveillance purposes	394542	310418	415314	422744
Number of animal inspections for regulatory purposes to assess health status	4295	112	1566	1629
Number of treatments applied to sheep for the control of sheep scab in order to improve the quality and quantity of the wool clip	6880266	7470686	6756108	6858770
Number of veterinary export certificates issued for the export of animals or animal products	448	6	492	551
Number of export establishments registered for export purposes	15	3	15	15
Number of abattoirs registered as per Meat Safety Act (Act 40 of 2000)	103	104	107	109
Number of abattoir inspections conducted as per Meat Safety Act (Act 40 of 2000)	933	965	1026	1048
Number of control audit reports for compliance monitoring and quality assurance of laboratories to ISO 17025.	72	73	70	74
Number of specimen tested for diagnostic purposes	127065	128906	125000	126846
Number of tests performed on all samples submitted to establish the diagnosis.	192000	149550	145000	168800

This programme is the major contributor to the realisation of the outcomes aligned to increased household food production and food security. The output indicators of this programme are mainly on controlling the spread of animal disease and application of dipping treatment to animals for external parasites control and consumption of safe quality meat through the establishment of Meat Safety Abattoirs.

The programme received an additional R5 million and therefore plans to effectively operationalise its 13 mobile vet clinics in order to provide more clinical support services to remote areas. The Primary Animal Health Care programme targets all the domestic species, including horses and services range from deworming, castrations, treatments and vaccinations.

8.5 PROGRAMME 5: RESEARCH AND TECHNOLOGY SERVICES

Objectives To render expert and needs based research, as well as development and technology transfer services impacting on development objectives. The programme has the following 3 sub-programmes, namely:

- **Research:** Conducts, facilitate and co-ordinate research and participates in multi-disciplinary development projects.
- **Technology Transfer Services:** Disseminates information on research and technology developed for clients.
- **Infrastructure support services:** Provides and maintains infrastructure facilities to the line function units to perform their research and other functions (i.e. experiment farms).

Table 23: Summary of departmental payments and estimates sub-programme: P5 – Research and Technology Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates			% change from 2013/14
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17	
1. Research	83 577	85 536	90 186	100 525	106 279	109 266	95 444	98 089	101 987	(12.6)
2. Technology Transfer Services	2 694	2 734	2 867	3 486	3 421	4 730	2 901	2 867	3 019	(38.7)
3. Infrastructure Support Services	2 157	2 017	691	1 229	1 229	1 229	1 750	1 812	1 908	42.4
Total payments and estimates	88 428	90 287	93 744	105 240	110 929	115 225	100 095	102 768	106 914	(13.1)

Table 24: Summary of departmental payments and estimates by economic classification: P5 - Research and Technology Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates			% change from 2013/14
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17	
Current payments	72 893	72 617	77 817	86 356	91 554	95 850	93 240	96 490	101 926	(2.7)
Compensation of employees	65 107	65 054	68 514	73 375	79 975	84 271	79 644	83 945	88 394	(5.5)
Goods and services	7 786	7 563	9 303	12 981	11 579	11 579	13 596	12 545	13 532	17.4
Interest and rent on land	–	–	–	–	–	–	–	–	–	–
Transfers and subsidies to:	15 496	16 230	14 757	18 059	18 059	18 059	–	–	–	(100.0)
Provinces and municipalities	–	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	15 496	16 230	14 757	18 059	18 059	18 059	–	–	–	(100.0)
Higher education institutions	–	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–	–
Households	–	–	–	–	–	–	–	–	–	–
Payments for capital assets	39	1 440	1 170	825	1 316	1 316	6 855	6 278	4 988	420.9
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–	–
Machinery and equipment	39	1 299	998	606	1 097	1 097	1 146	468	703	4.5
Heritage Assets	–	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–	–
Biological assets	–	141	172	219	219	219	5 709	5 810	4 285	2506.8
Land and sub-soil assets	–	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–	–
Total economic classification	88 428	90 287	93 744	105 240	110 929	115 225	100 095	102 768	106 914	(13.1)

Tables 23 and 24 above show a summary of departmental payments and estimates per sub-programme and economic classification. Expenditure increased from R88.428 million in 2010/11 to a revised estimate of R115. 225 million in 2013/14. In 2014/15, the budget decreases by 13.1 per cent to R100.095 million due to the relocation of ECATU to programme 8 and increases moderately over the two outer years.

Compensation of Employees increased steadily from R65.107 million in 2010/11 to a revised estimate of R84.271 million in 2013/14. In 2014/15, Compensation of Employees decreases by 5.5 per cent to R79.644 million mainly due to reprioritisation. Goods and Services increased from R7.786 million in 2010/11 to a revised estimate of R11.579 million in 2013/14. In 2014/15, Goods and Services increases by 17.4 per cent to R13.596 million due to CASP allocations for custom feeding.

Transfers and Subsidies increased from R15.496 million in 2010/11 to the revised estimate of R18.059 million in 2013/14. In 2014/15, there is no budget for ECATU since it has been relocated to programme 8.

Payments for Capital Assets increased from R39 thousand in 2010/11 to a revised estimate of R1.316 million in 2013/14 due to the renovations of research stations in Donhe. In 2014/15, it increases by 420.9 per cent to R6.855 million due to the shifting of biological assets from Veterinary Services to Research and Technology Services, and it declines in the two outer years.

Service Delivery Measures

Table 25: Selected service delivery measures for the programme: P5: Research and Technology Services

Selected Programme Performance Indicators	Estimate	Medium-term estimates		
	2013/14	2014/15	2015/16	2016/17
Number of presentations made at scientific events done on agriculture production research	18	15	16	16
Number of research projects implemented which address specific agriculture production constraints	97	67	70	73
Number of scientific papers published on research done on plant and crop production addressing production constraints.	9	8	9	9
Number of presentations made at technology transfer events in order to impart knowledge to stakeholders	31	12	12	12
Number of articles in popular media published or broadcasted to disseminate information	3	2	2	2
Number of information packs developed and disseminated to farmers and the general public.	10	8	8	8
Number of research infrastructure provided to enhance the implementation of research projects.	7	7	7	7

Table 25 above depicts service delivery measures for Research and Technology Development. The main focus of this programme is to improve the quality of research and develop animal and crop production technologies. It also focuses on promoting aquaculture and marine culture through partnerships and encouraging fish production and the dissemination of research information.

The department will conduct 67 research projects in 2014/15 focusing on the following projects: adaptation strategies on indigenous breeds; introduction of Honey-bush tea targeting health lifestyle niche market; citrus quality improvement for export market; development of crop gene banks; plant pathological research will focus on integrating crop disease management; entomological research on indigenous insect control methods on crops; soil nutrient management; digital soil mapping for crop suitability status and further adapting the current technology to suit local environment. The Livestock Improvement Scheme will also be implemented with the distribution of 750 genetic superior breeds to the farming communities.

8.6 PROGRAMME 6: AGRICULTURAL ECONOMICS SERVICES

Objectives: To provide timely and relevant agricultural economic services to the sector in support of sustainable agricultural and agri-business development to increase economic growth. The programme has the following 2 sub-programmes, namely:

- **Agri-Business Development and Support:** Provides Agricultural Business support through entrepreneurial development, marketing services, value adding, production and resource economics.
- **Macro-Economics and Statistics:** Provides macroeconomic and statistical information on the performance of the agricultural sector in order to inform planning and decision making.

Table 26: Summary of departmental payments and estimates sub-programme: P6 – Agricultural Economics Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates			% change from 2013/14
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17	
1. Agric-Business Development & Support	3 012	70 948	58 962	17 077	21 398	21 398	19 557	18 453	16 214	(8.6)
2. Macro-Economics & Statistics	15 247	19 135	19 983	22 062	24 038	24 038	25 984	27 124	28 636	8.1
Total payments and estimates	18 259	90 083	78 945	39 139	45 436	45 436	45 541	45 577	44 850	0.2

Table 27: Summary of departmental payments and estimates by economic classification: P6 – Agricultural Economics Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates			% change from 2013/14
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17	
Current payments	18 219	25 441	65 246	27 865	31 116	31 116	34 928	35 559	36 711	12.3
Compensation of employees	14 687	16 868	18 344	18 248	21 802	21 802	21 214	22 468	23 765	(2.7)
Goods and services	3 532	8 573	46 902	9 617	9 314	9 314	13 714	13 091	12 946	47.2
Interest and rent on land	–	–	–	–	–	–	–	–	–	–
Transfers and subsidies to:	–	64 472	13 525	11 134	14 134	14 134	10 265	9 862	8 014	(27.4)
Provinces and municipalities	–	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	64 472	13 525	11 134	14 134	14 134	10 265	9 862	8 014	(27.4)
Higher education institutions	–	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–	–
Households	–	–	–	–	–	–	–	–	–	–
Payments for capital assets	40	170	174	140	186	186	348	156	125	87.1
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–	–
Machinery and equipment	40	170	174	140	186	186	348	156	125	87.1
Heritage Assets	–	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–	–
Total economic classification	18 259	90 083	78 945	39 139	45 436	45 436	45 541	45 577	44 850	0.2

Tables 26 and 27 above depict a summary of the departmental payments and budget estimates per sub-programme and economic classification. Total expenditure increased from R18.259 million in 2010/11 to a revised estimate of R45.436 million in 2013/14. In 2014/15, the budget slightly increases by 0.2 per cent and continues to show a minimum growth in 2015/16. It then declines from R45.577 million in 2015/16 to R44.850 in 2016/17 mainly due to the reduction of transfers to the Macademia project.

Compensation of Employees increased moderately from R14.687 million in 2010/11 to a revised estimate of R21.802 million in 2013/14. In 2014/15, Compensation of Employees decreases by 2.7 per cent to R21.214 million mainly due to reprioritisation and increases moderately over the two outer years.

Goods and Services increased from R3.532 million in 2010/11 to a revised estimate of R9.314 million in 2013/14. In 2014/15, it increase by 47.2 per cent to R13.714 million.

Transfers and Subsidies decreased from R64.472 million in 2011/12 to a revised estimate of R14.134 million in 2013/14. In 2014/15, it decreases by 27.4 per cent mainly due to reprioritisation. Transfers and Subsidies continues to decline over the two outer years.

Expenditure on Payments for Capital Assets increased from R40 thousand in 2010/11 to a revised estimates of R186 thousand in 2013/14. In 2014/15, the budget increases by 87.1 per cent to R348 thousand and decreases drastically over the two outer years.

Service Delivery Measures

Table 28: Selected service delivery measures for the programme: P6: Agricultural Economics Services

Selected Programme Performance Indicators	Estimate	Medium-term estimates		
	2013/14	2014/15	2015/16	2016/17
Number of Agri-Businesses supported with agricultural economic services towards accessing markets.	160	164	162	162
Number of clients supported with agricultural economic advice to improve production efficiency	1308	1330	1335	1335
Number of agricultural economic studies conducted to inform decision-making for business development	446	475	479	479
Number of requests responded to on macro-economic information, to assist clients to make informed economic planning and decisions on or beyond farm level	28	30	30	30
Number of macroeconomic reports developed to assist clients to make informed economic decisions on or beyond farm level for planning purposes	46	475	479	479

Table 28 above shows service delivery measures for Agricultural Economic Services. The programme plays a very important role in supporting farmers to gain access to markets from their geographic locations. It also conducts agricultural economic studies to assist clients in making informed decisions to improve productivity.

In terms of crop production, the current maize being planted has secured local (cooperatives) and international markets. While in promoting marketing of livestock, the department continues to support the Custom Feeding program with livestock feed that is driven by NAMC.

8.7 PROGRAMME 7: STRUCTURED AGRICULTURAL EDUCATION AND TRAINING

Objectives: To facilitate and provide structured agricultural education and training in line with the Agricultural Education and Training Strategy to all participants in the agricultural sector in order to establish a knowledgeable, prosperous and competitive sector. The programme has the following 2 sub-programmes, namely:

- **Higher Education and Training:** Provides accredited higher education and training from NQF levels 5 and above to anybody who desires to study agriculture and related fields.
- **Further Education and Training (FET):** Provides formal and non-formal training on NQF levels 1 to 4 through FET structured education and training programmes to all interested agricultural role players.

Table 28: Summary of departmental payments and estimates sub-programme: P7 – Structured Agricultural Education and Training

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates			% change from 2013/14
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17	
1. Higher Education and Training	33 821	26 029	31 806	31 282	31 282	31 282	31 620	33 075	34 828	1.1
2. Further Education and Training (FET)	60 257	76 224	67 795	81 063	79 947	79 947	83 897	86 996	90 660	4.9
Total payments and estimates	94 078	102 253	99 601	112 345	111 229	111 229	115 517	120 071	125 488	3.9

Table 29: Summary of departmental payments and estimates by economic classification: P7 – Structured Agricultural Education and Training

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates			% change from 2013/14
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17	
Current payments	60 279	71 145	57 050	64 384	62 397	62 397	63 178	66 800	70 323	1.3
Compensation of employees	37 392	38 451	42 074	47 086	47 271	47 271	49 100	51 805	54 604	3.9
Goods and services	22 887	32 694	14 976	17 298	15 126	15 126	14 078	14 995	15 719	(6.9)
Interest and rent on land	–	–	–	–	–	–	–	–	–	–
Transfers and subsidies to:	33 705	26 779	31 806	31 282	31 282	31 282	31 620	33 075	34 828	1.1
Provinces and municipalities	–	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–	–
Non-profit institutions	33 705	26 779	31 806	31 282	31 282	31 282	31 620	33 075	34 828	1.1
Households	–	–	–	–	–	–	–	–	–	–
Payments for capital assets	94	4 329	10 745	16 679	17 550	17 550	20 719	20 196	20 337	18.1
Buildings and other fixed structures	–	–	8 920	13 823	16 393	16 393	17 742	17 077	17 053	8.2
Machinery and equipment	94	4 329	1 825	2 856	1 157	1 157	2 977	3 119	3 284	157.3
Heritage Assets	–	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–	–
Total economic classification	94 078	102 253	99 601	112 345	111 229	111 229	115 517	120 071	125 488	3.9

Tables 28 and 29 above show a summary of departmental payments and budget estimates for Structured Agricultural Training per sub-programme and economic classification. Expenditure increases from R94.078 million in 2010/11 to a revised estimate of R111.229 million in 2013/14. In 2014/15, the budget grows by 3.9 per cent to R115.517 million and increases moderately over the two outer years.

Compensation of Employees increased from R37.392 million in 2010/11 to a revised estimate of R47.271 million in 2013/14. In 2014/15, Compensation of Employees increases by 3.9 per cent to R49.100 million and continues to increase moderately over the two outer years.

Goods and Services decreased from R22.887 million in 2010/11 to a revised estimate of R15.126 million in 2013/14 due to the reclassification of the infrastructure budget to Payments for Capital Assets. In 2014/15, the budget declines by 6.9 per cent to R14.078 million mainly due to the reclassification of a portion of the CASP budget to Payments to Capital Assets. It grows moderately over the two outer years.

Transfers and Subsidies decreased from R33.705 million in 2010/11 to a revised estimate of R31.282 million in 2013/14. In 2014/15, it grows by 1.1 per cent to R31.620 million and continues to increase moderately over the two outer years.

Payments for Capital Assets increased from R94 thousand in 2010/11 to a revised estimate of R17.550 million in 2013/14. The increase is mainly due to the reclassification of the infrastructure budget from Goods and Services to Payments for Capital Assets. In 2014/15, the budget significantly increases by 18.1 per cent to R20.719 million mainly due to new equipment to be purchased for agricultural centres.

Service Delivery Measures

Table 30: Selected service delivery measures for the programme: P7: Structured Agricultural Education and Training

Selected Programme Performance Indicators	Estimate	Medium-term estimates		
	2013/14	2014/15	2015/16	2016/17
Number of students registering into accredited Higher Education and Training (HET) qualification	320	380	460	460
Number of students completing accredited Higher Education and Training (HET) qualifications	74	100	120	120
Number of learners completing accredited skills programmes towards qualification based on SAQA Standards	310	320	340	340
Number of learners completing non-accredited short courses to improve their skills level	2000	1990	1900	1900
Number of infrastructure projects in Agricultural Colleges developed to improve the farmer training capacity	3	5	5	5
Number of Farm-Workers completing non-accredited training to develop skilled Farm-Workers	120	100	90	70

Table 30 above depicts the service delivery measures for Structured Agricultural Education and Training programme. It benefits both the rural development arena and agricultural arm of sustainable development, as well as facilitates capacity development to increase food production and ensures that skills development and mentorship programs are implemented. This programme also continues to deliver on skilling of farm workers through training, development of public-private partnership and the empowerment of farm youth in farm schools. Agricultural training offered is aligned to the Education and Training Strategy for South African which promotes relevance and portability of skills to increase the levels of education of farmers and farm-workers. Over the 2014 MTEF, the department plans to enhance skills on crop production, livestock production and agri-business targeting farmers and farm workers in order to increase agricultural productivity.

8.8 PROGRAMME 8: RURAL DEVELOPMENT COORDINATION

Objectives: To develop, plan, and monitor rural development coordination of the various departments and organize social facilitation in relation to community priorities and organizational structures. It has 2 sub programmes:

- **Development planning and monitoring:** Initiate, plan and monitor development in specific rural areas (CRDP sites) across the three spheres of government in order to address needs that have been identified.
- **Social facilitation:** Engages communities on priorities, institutionalises and support community organisational structures such as NGOs.

Table 30: Summary of departmental payments and estimates sub-programme: P8 – Rural Development and Coordination

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change
	2010/11	2011/12	2012/13		2013/14		2014/15	2015/16	2016/17	from 2013/14
1. Development Planning And Monitoring	–	–	114 301	124 003	124 003	124 003	204 514	156 842	154 095	64.9
2. Social Facilitation	–	–	1 850	3 294	8 417	8 417	20 693	23 662	24 119	145.8
Total payments and estimates	–	–	116 151	127 297	132 420	132 420	225 207	180 504	178 214	70.1

Table 31: Summary of departmental payments and estimates by economic classification: P8 – Rural Development and Coordination

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates			% change from 2013/14
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17	
Current payments	–	–	1 850	3 094	8 217	8 217	16 384	23 443	23 888	99.4
Compensation of employees	–	–	1 312	1 226	1 349	1 349	10 442	11 600	11 584	674.1
Goods and services	–	–	538	1 868	6 868	6 868	5 942	11 843	12 304	(13.5)
Interest and rent on land	–	–	–	–	–	–	–	–	–	–
Transfers and subsidies to:	–	–	114 301	124 003	124 003	124 003	204 514	156 842	154 095	64.9
Provinces and municipalities	–	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	114 301	124 003	124 003	124 003	204 514	156 842	154 095	64.9
Higher education institutions	–	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–	–
Households	–	–	–	–	–	–	–	–	–	–
Payments for capital assets	–	–	–	200	200	200	4 309	219	231	2054.5
Buildings and other fixed structures	–	–	–	–	–	–	4 100	–	–	–
Machinery and equipment	–	–	–	200	200	200	209	219	231	4.5
Heritage Assets	–	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–	–
Total economic classification	–	–	116 151	127 297	132 420	132 420	225 207	180 504	178 214	70.1

Tables 30 and 31 above depict a summary of the departmental payments and estimates for the Rural Development Co-ordination programme. In 2012/13, the programme increased from R116.151 million to a revised estimates of R132.420 million in 2013/14. In 2014/15, the budget increases significantly by 70.1 per cent to R225.207 million mainly due to additional funding of R70 million for the establishment of milling hubs by ECRDA and the integration of ECATU to the department. It declines over the two outer years due to major expenditure (establishment of milling hubs) incurred in 2014/15.

Compensation of Employees increased moderately from R1.312 million in 2012/13 to a revised estimate of R1.349 million in 2013/14. In 2014/15, Compensation of Employees is projected to increase by 674.1 per cent to R10.442 million mainly due to the addition of ECATU personnel resulting from the intergration of the entity to the department and continues to increase moderately over the two outer years.

Goods and Services increased significantly from R538 thousand in the 2012/13 to a revised estimate of R6.868 million in 2013/14 due to the introduction of solar lights for Rural Development benefiting 100 households in Bhizana and Ntabankulu. In 2014/15, Goods and Services decline by 13.5 per cent to R5.942 mainly due to reprioritisation.

Transfers and Subsidies increased from R114.301 million in 2012/13 to a revised estimate of R124.003 million in 2013/14. In 2014/15, the budget grows by 64.92 per cent to R204.514 million due to additional funding to ECRDA for the establishment of milling hubs. The major expenditure that will be incurred in 2014/15 and the integration of ECATU have resulted in the decline over the two outer years.

In 2014/15, Payments for Capital Assets significantly increased by 2054.5 per cent to R4.309 million from a revised estimate of R200 thousand in 2013/14 mainly due to a once-off budget for renovations of Bhisho Show Grounds as mentioned above. The budget then declines over the two outer years.

Service Delivery Measures

Table 32: Selected service delivery measures for the programme: P8: Rural Development and Coordination

Selected Programme Performance Indicators	Estimate	Medium-term estimates		
	2013/14	2014/15	2015/16	2016/17
Number of monitoring reports on the effectiveness of the ECRDA	-	4	4	4
Number of innovative rural development interventions implemented.	-	4	4	4
Number of community capacity building sessions conducted (at Ward level) to improve ownership through community participation	1	1	1	1

Table 32 shows service delivery measures for the Rural Development Co-ordination programme. The ECRDA as the implementing agent of the department manages High Impact Priority projects. The thrust of this programme is to strengthen the facilitation and coordination of rural development initiatives. The focus of ECRDA is meeting basic needs and rural enterprise development supported by localized markets. In 2014/15, the focus will be on facilitating the implementation of agro-processing in order to ensure that milling plants are fully operational, feed-locks, and processing of timber. In addition, work is planned on renewable energy, rural finance and investment with access to credit.

Though ECATU will be integrated into the department, it will continue to focus on adopting the appropriate technology to improve the lives of rural communities. This will be done through engaging in community training in appropriate technology, organic farming training, brick production and fencing. It also provides basic infrastructure like soil cement technology or alternative technology.

9 Other programme information

9.1 Personnel numbers and costs by programme

Table 33: Personnel numbers and costs

Personnel numbers	As at	As at	As at	As at	As at	As at	As at
	31 March 2011	31 March 2012	31 March 2013	31 March 2014	31 March 2015	31 March 2016	31 March 2017
1. Administration	921	852	860	888	889	889	889
2. Sustainable Resource Management	277	263	249	293	293	293	293
3. Farmer Support And Development	858	828	793	821	822	822	818
4. Veterinary Services	733	612	681	774	774	774	774
5. Research And Technology Development	362	335	328	360	338	338	338
6. Agricultural Economics Services	42	45	43	47	47	47	47
7. Structured Agricultural Education And Training	219	208	198	234	204	204	204
8. Rural Development Coordination	-	-	-	2	44	44	44
Total provincial personnel numbers	3 412	3 143	3 152	3 419	3 411	3 411	3 407
Total provincial personnel cost (R thousand)	825 678	854 908	905 688	966 844	1 014 136	1 070 000	1 126 876
Unit cost (R thousand)	242	272	287	283	297	314	331

9.2 Personnel numbers and costs by component

Table 34: Personnel numbers and costs by component

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2013/14
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17	
Total for province										
Personnel numbers (head count)	3 412	3 143	3 152	3 419	3 419	3 419	3 411	3 411	3 407	(0.2)
Personnel cost (R thousands)	825 678	854 908	905 688	957 138	966 844	966 844	1 014 136	1 070 000	1 126 876	4.9
Human resources component										
Personnel numbers (head count)	586	528	535	554	554	554	554	554	554	0.0
Personnel cost (R thousands)	103 729	111 386	111 315	125 472	125 472	125 472	125 472	125 472	119 809	0.0
Head count as % of total for department	17.2%	16.8%	17.0%	16.2%	16.2%	16.2%	16.2%	16.2%	16.3%	
Personnel cost as % of total for department	12.6%	13.0%	12.3%	13.1%	13.0%	13.0%	12.4%	11.7%	10.6%	
Finance component										
Personnel numbers (head count)	362	357	360	380	380	380	380	380	380	0.0
Personnel cost (R thousands)	97 538	104 615	110 766	120 240	120 240	120 240	121 227	126 787	144 080	0.8
Head count as % of total for department	10.6%	11.4%	11.4%	11.1%	11.1%	11.1%	11.1%	11.1%	11.2%	
Personnel cost as % of total for department	11.8%	12.2%	12.2%	12.6%	12.4%	12.4%	12.0%	11.8%	12.8%	
Full time workers										
Personnel numbers (head count)	3 377	3 093	3 102	3 368	3 368	3 368	3 360	3 360	3 407	(0.2)
Personnel cost (R thousands)	817 085	842 457	908 263	952 346	952 346	952 346	999 030	1 054 465	1 126 876	4.9
Head count as % of total for department	99.0%	98.4%	98.4%	98.5%	98.5%	98.5%	98.5%	98.5%	100.0%	
Personnel cost as % of total for department	99.0%	98.5%	100.3%	99.5%	98.5%	98.5%	98.5%	98.5%	100.0%	
Part-time workers										
Personnel numbers (head count)	–	–	–	–	–	–	–	–	–	
Personnel cost (R thousands)	–	–	–	–	–	–	–	–	–	
Head count as % of total for department	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	
Personnel cost as % of total for department	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	
Contract workers										
Personnel numbers (head count)	35	50	50	51	51	51	51	51	–	0.0
Personnel cost (R thousands)	8 593	12 451	–	14 498	14 498	14 498	15 106	15 535	–	4.2
Head count as % of total for department	1.0%	1.6%	1.6%	1.5%	1.5%	1.5%	1.5%	1.5%	0.0%	
Personnel cost as % of total for department	1.0%	1.5%	0.0%	1.5%	1.5%	1.5%	1.5%	1.5%	0.0%	

Tables 33 and 34 above show personnel numbers and cost per component as at 31 March 2011 to 31 March 2017. The department has an establishment of 5 112 posts of which, 3 471 were funded as at 31 March 2013. Personnel numbers are expected to decline from 3 419 in 2013/14 to 3 411 in 2014/15 mainly due to attrition. Farmer Support & Development and Veterinary Services are regarded as high labour intensive programmes due to the nature of services they provide.

Rural Development and Coordination reflects nil personnel from 2010/11 to 2012/13, mainly due to the fact that the programme was newly established in 2013/14 and the two officials for rural development were hosted in Farmer Support and Development Programme (Programme 8). In 2014/15, personnel numbers increase to 44 mainly due to ECATU personnel being intergrated into programme 8 (the integration of the entity into the department).

9.3 Payments on training by programme

Table 35: Payments on training by programme

R'000	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2013/14
	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17	
1. Administration	1 398	80	1 642	2 942	2 942	2 942	3 119	3 275	3 275	6.02
Subsistence and travel	166	80	–	–	–	–	–	–	–	
Payments on tuition	1 232	–	1 642	2 942	2 942	2 942	3 119	3 275	3 275	6.02
Other	–	–	–	–	–	–	–	–	–	
2. Sustainable Resource Management	106	215	37	520	520	520	520	546	546	
Subsistence and travel	106	215	–	–	–	–	–	–	–	
Payments on tuition	–	–	37	520	520	520	520	546	546	
Other	–	–	–	–	–	–	–	–	–	
3. Farmer Support And Development	75	75	542	520	520	520	520	546	546	
Subsistence and travel	75	75	–	–	–	–	–	–	–	
Payments on tuition	–	–	542	520	520	520	520	546	546	
Other	–	–	–	–	–	–	–	–	–	
4. Veterinarian Services	–	139	11	520	520	520	520	546	546	
Subsistence and travel	–	139	–	–	–	–	–	–	–	
Payments on tuition	–	–	11	520	520	520	520	546	546	
Other	–	–	–	–	–	–	–	–	–	
5. Research And Technology Development	–	–	–	–	–	–	–	–	–	
Subsistence and travel	–	–	–	–	–	–	–	–	–	
Payments on tuition	–	–	–	–	–	–	–	–	–	
Other	–	–	–	–	–	–	–	–	–	
6. Agricultural Economics Services	207	214	–	520	520	520	520	546	546	
Subsistence and travel	207	214	–	–	–	–	–	–	–	
Payments on tuition	–	–	–	520	520	520	520	546	546	
Other	–	–	–	–	–	–	–	–	–	
7. Structured Agricultural Education And Training	188	95	189	520	520	520	520	546	546	
Subsistence and travel	–	95	–	–	–	–	–	–	–	
Payments on tuition	188	–	189	520	520	520	520	546	546	
Other	–	–	–	–	–	–	–	–	–	
8. Rural Development Coordination	–	–	–	–	–	–	–	–	–	
Subsistence and travel	–	–	–	–	–	–	–	–	–	
Payments on tuition	–	–	–	–	–	–	–	–	–	
Other	–	–	–	–	–	–	–	–	–	
Total payments on training	1 974	818	2 454	5 542	5 542	5 542	5 719	6 005	6 551	3.2

9.4 Information on training

Table 36: Information on training

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2013/14
	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17	
Number of staff	3 412	3 143	3 152	3 419	3 419	3 419	3 411	3 411	3 407	(0.2)
Number of personnel trained	1 044	1 280	2 011	1 444	1 444	1 500	1 600	1 700	1 800	6.7
of which										
Male	600	753	804	722	722	750	800	850	900	6.7
Female	444	527	1 207	722	722	750	800	850	900	6.7
Number of training opportunities	317	337	115	162	162	162	162	166	180	0.0
of which										
Tertiary	273	79	80	98	98	98	98	98	100	0.0
Workshops	30	233	30	58	58	58	58	62	72	0.0
Seminars	14	25	5	6	6	6	6	6	8	0.0
Other	–	–	–	–	–	–	–	–	–	
Number of bursaries offered	108	71	80	98	98	98	98	98	100	0.0
Number of interns appointed	–	–	108	160	160	160	160	160	160	0.0
Number of learnerships appointed	–	–	75	75	75	75	80	80	80	6.7
Number of days spent on training	–	–	2 750	3 000	3 000	3 000	3 000	3 500	3 600	0.0

Tables 35 and 36 above show payments on training by programme and information on training. The amounts reflected pertain to capacitation and improving both hard and soft skills of departmental personnel as required by the Skills Development Act. In 2014/15, the training budget allocation is R5.719 million and the department is planning to award external bursaries in various fields of study (including, BSc in Agriculture, Agricultural Economics, Veterinary Science, Soil Science, Plant Science, Animal Production, Animal pasture, and Civil engineering).

The department will provide on-the-job training for student interns and unemployed graduate interns. The current Abet Programme will be extended and will incorporate Poultry, Sewing and Home Industry.

9.5 Structural Changes

None.

Annexure to the
Estimates of Provincial Revenue
and Expenditure

**Department of Rural Development &
Agrarian Reform**

Table B. 1: Specification of receipts

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2013/14
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17	
Tax receipts	–	–	–	–	–	–	–	–	–	
Casino taxes	–	–	–	–	–	–	–	–	–	
Horse racing taxes	–	–	–	–	–	–	–	–	–	
Liquor licences	–	–	–	–	–	–	–	–	–	
Motor vehicle licences	–	–	–	–	–	–	–	–	–	
Sales of goods and services other than capital assets	3 501	2 765	2 896	6 315	6 315	6 320	7 406	7 002	7 373	17.2
Sale of goods and services produced by department (excluding capital assets)	3 435	2 684	2 788	6 205	6 205	6 320	7 290	6 880	7 245	15.3
Sales by market establishments	642	358	251	258	258	258	270	284	296	4.7
Administrative fees	21	25	26	28	28	29	36	38	40	24.1
Other sales	2 772	2 301	2 511	5 919	5 919	6 033	6 984	6 558	6 907	15.8
Of which										
Other (Specify)	2 772	2 301	2 511	5 166	5 166	6 033	6 984	6 558	6 907	15.8
Sales of scrap, waste, arms and other used current goods (excluding capital assets)	66	81	108	110	110	–	116	122	128	
Transfers received from:	–	–	83 355	–	–	–	–	–	–	
Other governmental units	–	–	83 355	–	–	–	–	–	–	
Households and non-profit institutions	–	–	–	–	–	–	–	–	–	
Fines, penalties and forfeits	–	–	2	–	–	–	–	–	–	
Interest, dividends and rent on land	16 953	2	–	28	28	28	30	31	33	7.1
Interest	16 953	2	–	28	28	28	30	31	33	7.1
Sales of capital assets	1 478	1 765	2 104	34	34	29	36	38	40	24.1
Land and sub-soil assets	–	–	–	–	–	–	–	–	–	
Other capital assets	1 478	1 765	2 104	34	34	29	36	38	40	24.1
Transactions in financial assets and liabilities	1 048	5 267	1 830	950	950	18 003	1 007	1 131	1 191	(94.4)
Total departmental receipts	22 979	9 799	90 187	7 327	7 327	24 380	8 479	8 202	8 637	(65.2)

Table B.2: Details of payments and estimates by economic classification: Summary

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2013/14
	2010/11	2011/12	2012/13	2013/14	2013/14	2013/14	2014/15	2015/16	2016/17	
Current payments	1 278 910	1 329 256	1 298 575	1 318 579	1 377 265	1 377 303	1 472 077	1 521 374	1 622 492	6.9
Compensation of employees	825 678	854 908	905 688	957 138	966 844	966 844	1 014 136	1 070 000	1 126 876	4.9
Salaries and wages	714 736	734 506	779 507	831 184	841 609	839 925	881 022	929 909	980 359	4.9
Social contributions	110 942	120 402	126 181	125 954	125 235	126 919	133 114	140 091	146 517	4.9
Goods and services	453 232	474 348	392 887	361 441	410 421	410 459	457 941	451 374	495 616	11.6
Administrative fees	666	5 634	2 043	4 305	4 105	2 388	2 149	2 124	2 237	(10.0)
Advertising	3 378	7 977	5 307	5 811	5 511	3 819	3 621	3 785	3 992	(5.2)
Assets less than the capitalisation threshold	2 331	3 278	6 310	3 205	8 094	6 784	2 125	2 449	2 579	(68.7)
Audit cost: External	6 454	11 864	5 561	7 024	7 024	5 806	6 700	7 062	7 443	15.4
Bursaries: Employees	525	1 034	209	7 873	7 873	1 863	1 959	1 492	2 176	5.2
Catering: Departmental activities	3 073	6 829	7 350	3 042	3 010	6 475	6 360	6 429	7 062	(1.8)
Communication (G&S)	25 087	25 095	29 254	9 162	8 798	14 440	15 750	9 873	10 398	9.1
Computer services	6 805	16 776	20 679	17 853	17 739	12 742	18 058	14 201	16 391	41.7
Consultants and professional services: Business and advisory services	1 592	2 531	2 290	2 589	589	3 226	1 636	1 725	1 817	(49.3)
Consultants and professional services: Infrastructure and planning	122 607	75 628	47 882	30 647	29 928	30 822	23 212	26 011	27 121	(24.7)
Consultants and professional services: Laboratory services	-	41	-	-	-	-	31	-	-	-
Consultants and professional services: Scientific and technological services	-	-	-	-	-	-	-	-	-	-
Consultants and professional services: Legal costs	4 658	2 936	1 410	3 055	2 055	1 555	2 522	3 533	2 393	62.2
Contractors	105 932	84 342	45 450	52 215	54 171	28 499	22 177	20 950	42 285	(22.2)
Agency and support / outsourced services	525	65	1 082	-	-	91	67	70	74	(26.4)
Entertainment	314	2 065	305	605	605	1 702	622	627	658	(63.5)
Fleet services (including government motor transport)	8 224	19 640	22 731	34 812	31 573	32 465	25 502	20 492	24 972	(21.4)
Housing	-	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	323	249	263	276	(22.9)
Inventory: Farming supplies	-	-	25	-	72 002	76 565	148 009	156 700	162 603	93.3
Inventory: Food and food supplies	232	1 120	2 256	3 826	2 826	1 488	1 526	1 601	2 113	2.6
Inventory: Fuel, oil and gas	496	955	499	603	603	572	666	917	966	16.4
Inventory: Learner and teacher support material	67	30	17	34	34	626	786	596	656	25.6
Inventory: Materials and supplies	396	212	492	1 048	978	413	1 017	1 367	1 478	146.2
Inventory: Medical supplies	227	260	292	231	231	218	181	67	71	(17.0)
Inventory: Medicine	18 496	13 484	19 201	29 025	24 766	18 972	29 254	28 753	32 492	54.2
Medsas inventory interface	-	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-1	-	-	-	-	1 224	977	870	906	(20.2)
Consumable supplies	5 813	5 847	20 315	4 652	4 696	6 747	4 334	4 743	5 243	(35.8)
Consumable: Stationery, printing and office supplies	4 948	5 632	5 693	5 759	5 744	4 551	4 903	5 404	5 651	7.7
Operating leases	56 037	74 007	11 496	15 755	15 755	12 671	10 239	11 514	11 424	(19.2)
Property payments	4 677	4 845	16 283	617	617	11 490	12 639	13 358	14 081	10.0
Transport provided: Departmental activity	-	-	-	-	-	27	22	23	24	(18.5)
Travel and subsistence	54 912	48 349	84 566	67 097	65 488	91 755	73 824	63 910	67 398	(19.5)
Training and development	10 331	36 559	12 736	37 554	21 526	8 628	17 461	22 491	23 522	102.4
Operating payments	2 519	9 795	15 103	9 076	10 114	13 817	12 828	11 257	10 968	(7.2)
Venues and facilities	1 911	6 295	4 538	3 966	3 966	3 726	3 299	3 514	3 601	(11.5)
Rental and hiring	-	1 223	1 512	-	-	3 969	3 236	3 202	545	(18.5)
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	251 507	136 802	187 650	235 573	244 573	244 728	258 140	211 005	208 758	5.5
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	152 796	83 502	142 583	191 196	194 196	194 196	214 779	166 704	162 109	10.6
Social security funds	-	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	152 796	83 502	142 583	191 196	194 196	194 196	214 779	166 704	162 109	10.6
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	33 705	26 779	31 866	31 282	31 282	31 282	31 620	33 075	34 828	1.1
Households	65 006	26 521	13 261	13 095	19 095	19 250	11 741	11 226	11 821	(39.0)
Social benefits	-	-	-	-	-	-	-	-	-	-
Other transfers to households	65 006	26 521	13 261	13 095	19 095	19 250	11 741	11 226	11 821	(39.0)
Payments for capital assets	4 829	14 445	130 869	160 336	120 943	120 750	116 946	107 064	94 116	(3.2)
Buildings and other fixed structures	-	-	84 575	89 242	54 277	54 077	58 333	55 546	42 251	7.9
Buildings	-	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	84 575	89 242	54 277	54 077	58 333	55 546	42 251	7.9
Machinery and equipment	4 829	13 621	42 553	65 653	61 635	61 642	52 904	45 708	47 580	(14.2)
Transport equipment	-	-	22 910	35 314	27 846	28 313	26 599	24 500	26 002	(6.1)
Other machinery and equipment	4 829	13 621	19 643	30 339	33 789	33 329	26 305	21 208	21 578	(21.1)
Heritage Assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	646	3 741	5 441	5 031	5 031	5 709	5 810	4 285	13.5
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	178	-	-	-	-	-	-	-	-
Payments for financial assets	-	3 930	-	-	-	-	20 000	20 000	20 000	-
Total economic classification	1 535 246	1 484 433	1 617 094	1 714 488	1 742 781	1 742 781	1 867 163	1 859 443	1 945 366	7.1

Table B.2A: Details of payments and estimates by economic classification: P1

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2013/14
	2010/11	2011/12	2012/13	2013/14	2013/14	2013/14	2014/15	2015/16	2016/17	
Current payments	344 123	423 230	376 866	363 345	357 694	353 398	360 238	373 116	394 485	1.9
Compensation of employees	224 338	234 275	250 399	252 854	250 346	246 050	262 044	276 194	291 109	6.5
Salaries and wages	193 622	200 881	215 058	221 970	219 842	215 546	230 197	242 302	255 764	6.8
Social contributions	30 716	33 394	35 341	30 884	30 504	30 504	31 847	33 892	35 345	4.4
Goods and services	119 785	188 955	126 467	110 491	107 348	107 348	98 194	96 922	103 376	(8.5)
Administrative fees	99	740	775	1 207	1 007	274	287	303	318	4.7
Advertising	2 903	5 375	4 332	2 353	2 053	2 384	2 629	2 771	2 921	10.3
Assets less than the capitalisation threshold	176	412	506	586	586	181	206	217	228	13.8
Audit cost: External	6 454	11 815	5 561	7 024	7 024	5 806	6 700	7 062	7 443	15.4
Bursaries: Employees	525	1 034	209	7 873	7 873	1 863	1 959	1 492	2 176	5.2
Catering: Departmental activities	273	568	1 241	922	890	1 039	743	783	825	(28.5)
Communication (G&S)	20 539	20 471	20 314	6 887	6 554	11 606	8 052	8 487	8 945	(30.6)
Computer services	6 549	15 824	14 666	15 826	15 826	11 477	12 177	11 835	13 528	6.1
Consultants and professional services: Business and advisory services	1 529	866	1 030	2 253	253	1 763	1 636	1 725	1 817	(7.2)
Consultants and professional services: Infrastructure and planning	-	-	689	800	800	300	330	208	367	10.0
Consultants and professional services: Laboratory services	-	-	-	-	-	-	-	-	-	-
Consultants and professional services: Scientific and technological services	-	-	-	-	-	-	-	-	-	-
Consultants and professional services: Legal costs	4 658	2 883	1 410	3 055	2 055	1 555	2 522	3 533	2 393	62.2
Contractors	18	1 459	847	3 621	3 621	921	1 261	1 330	1 401	36.9
Agency and support / outsourced services	-	-	932	-	-	12	-	-	-	(100.0)
Entertainment	223	1 919	224	437	437	587	308	325	341	(47.5)
Fleet services (including government motor transport)	8 138	19 640	22 670	7 945	8 377	6 988	7 420	4 027	3 337	6.2
Housing	-	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	121	31	33	34	(74.4)
Inventory: Farming supplies	-	-	-	-	-	686	755	796	839	10.1
Inventory: Food and food supplies	24	420	1 988	2 427	1 427	1 080	1 186	1 250	1 564	9.8
Inventory: Fuel, oil and gas	2	53	57	91	91	36	39	41	43	8.3
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	34	60	15	175	175	17	19	20	22	11.8
Inventory: Medical supplies	34	-	-	-	-	44	-	-	-	(100.0)
Inventory: Medicine	-	2	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	57	63	66	70	10.5
Consumable supplies	610	866	881	1 175	1 175	989	131	138	145	(86.8)
Consumable: Stationery, printing and office supplies	1 314	1 783	1 735	1 545	1 545	2 138	2 086	2 078	2 318	(2.4)
Operating leases	47 126	68 019	8 266	11 753	11 753	10 986	8 392	9 421	9 323	(23.6)
Property payments	2 196	1 426	9 335	250	250	9 637	8 657	9 124	9 617	(10.2)
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-	-
Travel and subsistence	12 105	16 644	21 286	23 302	23 554	24 601	21 560	20 321	23 312	(12.4)
Training and development	2 156	11 047	5 216	4 407	4 407	4 508	5 954	6 276	6 614	32.1
Operating payments	1 967	4 067	1 014	2 957	3 995	3 174	1 932	2 035	2 147	(39.1)
Venues and facilities	133	1 470	1 268	1 620	1 620	958	723	766	803	(24.5)
Rental and hiring	-	92	-	-	-	1 560	436	459	485	(72.1)
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	7 303	13 808	13 261	13 095	19 095	19 250	11 741	11 226	11 821	(39.0)
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-	-
Households	7 303	13 808	13 261	13 095	19 095	19 250	11 741	11 226	11 821	(39.0)
Social benefits	-	-	-	-	-	-	-	-	-	-
Other transfers to households	7 303	13 808	13 261	13 095	19 095	19 250	11 741	11 226	11 821	(39.0)
Payments for capital assets	1 058	2 745	26 072	18 007	18 775	18 782	12 585	12 782	12 447	(33.0)
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-	-
Machinery and equipment	1 058	2 745	26 072	18 007	18 775	18 782	12 585	12 782	12 447	(33.0)
Transport equipment	-	-	22 910	7 945	7 127	7 702	5 247	5 403	5 550	(31.9)
Other machinery and equipment	1 058	2 745	3 162	10 062	11 648	11 080	7 338	7 379	6 897	(33.8)
Heritage Assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	20 000	20 000	20 000	-
Total economic classification	352 484	439 783	416 199	394 447	395 564	391 430	404 564	417 124	438 753	3.4

Table B.2B: Details of payments and estimates by economic classification: P2

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2013/14
	2010/11	2011/12	2012/13	2013/14	2013/14	2013/14	2014/15	2015/16	2016/17	
Current payments	114 116	119 325	119 327	143 567	133 485	133 523	128 117	126 386	134 765	(4.0)
Compensation of employees	73 247	77 585	80 271	94 204	83 715	83 715	89 156	93 971	99 045	6.5
Salaries and wages	62 762	66 934	69 544	81 910	73 466	73 782	78 693	82 845	87 293	6.7
Social contributions	10 485	10 651	10 727	12 294	10 249	9 933	10 463	11 126	11 752	5.3
Goods and services	40 869	41 740	39 056	49 363	49 770	49 808	38 961	32 415	35 720	(21.8)
Administrative fees	31	3 016	405	355	355	409	383	404	425	(6.4)
Advertising	5	1 307	175	1 776	1 776	778	549	578	609	(29.4)
Assets less than the capitalisation threshold	67	671	672	311	311	362	406	427	451	12.2
Audit cost: External	-	48	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	260	1 397	1 310	355	355	899	667	702	840	(25.8)
Communication (G&S)	341	708	1 945	752	752	237	260	274	289	9.7
Computer services	57	704	1 383	-	-	721	655	691	727	(9.2)
Consultants and professional services: Business and advisory services	-	-	51	-	-	-	-	-	-	-
Consultants and professional services: Infrastructure and planning	22 352	9 954	7 898	9 404	9 404	13 903	6 982	4 320	4 521	(49.8)
Consultants and professional services: Laboratory services	-	-	-	-	-	-	-	-	-	-
Consultants and professional services: Scientific and technological services	-	-	-	-	-	-	-	-	-	-
Consultants and professional services: Legal costs	-	-	-	-	-	-	-	-	-	-
Contractors	10 832	8 894	5 634	24 846	25 253	11 923	13 253	13 833	16 708	11.2
Agency and support / outsourced services	-	-	-	-	-	5	-	-	-	(100.0)
Entertainment	5	22	5	8	8	122	41	43	45	(66.4)
Fleet services (including government motor transport)	-	-	-	1 296	1 296	3 399	3 793	1 431	1 494	11.6
Housing	-	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	388	34	36	38	(91.2)
Inventory: Food and food supplies	-	103	48	-	-	-	-	-	179	-
Inventory: Fuel, oil and gas	1	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	3	-	-	45	50	53	56	11.1
Inventory: Materials and supplies	-	43	47	45	45	5	3	359	413	(40.0)
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	102	2 185	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	392	409	431	454	4.3
Consumable supplies	26	1 312	1 947	494	494	658	571	597	815	(13.2)
Consumable: Stationery, printing and office supplies	367	832	933	832	832	628	642	846	715	2.2
Operating leases	362	265	156	183	183	128	141	148	157	10.2
Property payments	86	957	115	-	-	18	20	21	22	11.1
Transport provided: Departmental activity	-	-	-	-	-	7	-	-	-	(100.0)
Travel and subsistence	5 910	9 644	10 361	7 683	7 683	11 911	7 780	5 794	6 211	(34.7)
Training and development	-	173	1 106	-	-	78	136	-	-	74.4
Operating payments	18	519	1 096	282	282	2 021	1 851	1 060	218	(8.4)
Venues and facilities	129	949	720	741	741	717	276	315	332	(61.5)
Rental and hiring	-	-	861	-	-	54	59	62	1	9.3
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-	-
Payments for capital assets	51	2 725	19 621	27 502	13 480	13 480	17 063	18 756	25 980	26.6
Buildings and other fixed structures	-	-	13 069	17 988	5 419	5 419	8 175	9 500	15 600	50.9
Buildings	-	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	13 069	17 988	5 419	5 419	8 175	9 500	15 600	50.9
Machinery and equipment	51	2 547	6 552	9 514	8 061	8 061	8 888	9 256	10 380	10.3
Transport equipment	-	-	-	1 296	1 296	1 296	1 363	1 430	1 643	5.2
Other machinery and equipment	51	2 547	6 552	8 218	6 765	6 765	7 525	7 826	8 737	11.2
Heritage Assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	178	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-	-
Total economic classification	114 167	122 950	138 948	171 069	146 965	147 003	145 180	145 142	160 745	(1.2)

Table B.2C: Details of payments and estimates by economic classification: P3

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2013/14
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17	
Current payments	472 655	411 013	373 870	382 013	450 477	450 477	519 517	532 832	577 442	15.3
Compensation of employees	239 721	246 892	257 081	274 259	285 959	285 959	294 604	310 857	327 600	3.0
Salaries and wages	210 264	212 529	221 881	225 435	235 436	233 436	241 225	254 717	268 349	3.3
Social contributions	29 457	34 363	35 200	48 824	50 523	52 523	53 379	56 140	59 251	1.6
Goods and services	232 934	164 121	116 789	107 754	164 518	164 518	224 913	221 975	249 842	36.7
Administrative fees	304	195	336	1 868	1 868	598	470	496	523	(21.4)
Advertising	283	1 062	408	1 475	1 475	549	335	352	372	(39.0)
Assets less than the capitalisation threshold	1 001	1 311	3 136	1 641	1 641	539	591	630	656	9.6
Audit cost: External	-	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	1 077	1 562	2 243	789	789	2 701	2 964	3 064	3 229	9.7
Communication (G&S)	2 462	2 309	3 860	76	76	1 883	6 725	278	294	257.1
Computer services	-	-	4 375	-	-	17	4 919	1 417	2 061	28835.3
Consultants and professional services: Business and advisory services	30	636	1 209	-	-	-	-	-	-	-
Consultants and professional services: Infrastructure and planning	95 482	55 979	29 400	7 449	7 449	7 347	8 102	8 413	8 860	10.3
Consultants and professional services: Laboratory services	-	-	-	-	-	-	31	-	-	-
Consultants and professional services: Scientific and technological services	-	-	-	-	-	-	-	-	-	-
Consultants and professional services: Legal costs	-	-	-	-	-	-	-	-	-	-
Contractors	86 863	64 727	1 925	19 744	21 293	14 277	4 761	4 278	22 691	(66.7)
Agency and support / outsourced services	517	2	-	-	-	-	-	-	-	-
Entertainment	68	73	23	71	71	60	86	97	103	43.3
Fleet services (including government motor transport)	-	-	-	19 044	19 044	18 633	8 341	8 959	13 517	(55.2)
Housing	-	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	64	71	75	79	10.9
Inventory: Farming supplies	-	-	-	-	72 002	73 356	137 949	148 695	154 534	88.1
Inventory: Food and food supplies	2	43	40	136	136	295	215	227	239	(27.1)
Inventory: Fuel, oil and gas	35	510	-	-	-	22	2	2	2	(90.9)
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	26	26	-	-	4	3	3	3	(25.0)
Inventory: Medical supplies	13	-	36	-	-	-	-	-	-	-
Inventory: Medicine	4 914	148	166	-	-	-	-	-	-	-
Medcas inventory interface	-	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-	-
Consumable supplies	2 174	929	13 779	818	862	3 695	2 168	2 239	2 380	(41.3)
Consumable: Stationery, printing and office supplies	1 879	1 565	1 524	2 149	2 149	816	893	1 058	1 015	9.4
Operating leases	7 328	4 348	2 130	3 119	3 119	1 108	1 214	1 285	1 354	9.6
Property payments	889	9	5 776	4	4	1 070	3 120	3 288	3 466	191.6
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-	-
Travel and subsistence	22 277	3 408	29 529	15 887	15 084	27 957	25 506	19 783	18 553	(8.8)
Training and development	3 692	17 493	4 128	29 397	13 369	1 293	7 500	7 905	8 332	480.0
Operating payments	180	3 096	10 089	2 829	2 829	4 609	5 002	5 273	5 557	8.5
Venues and facilities	1 464	3 559	2 000	1 258	1 258	1 707	1 835	1 934	2 039	7.5
Rental and hiring	-	1 131	651	-	-	1 918	2 110	2 224	3	10.0
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	191 503	12 316	-	38 000	38 000	38 000	-	-	-	(100.0)
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	137 300	2 800	-	38 000	38 000	38 000	-	-	-	(100.0)
Social security funds	-	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	137 300	2 800	-	38 000	38 000	38 000	-	-	-	(100.0)
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-	-
Households	54 203	9 516	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-	-
Other transfers to households	54 203	9 516	-	-	-	-	-	-	-	-
Payments for capital assets	3 270	1 940	68 927	86 287	62 127	61 927	51 364	43 744	24 819	(17.1)
Buildings and other fixed structures	-	-	62 586	56 431	32 465	32 265	28 316	28 969	9 598	(12.2)
Buildings	-	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	62 586	56 431	32 465	32 265	28 316	28 969	9 598	(12.2)
Machinery and equipment	3 270	1 940	6 341	29 856	29 662	29 662	23 048	14 775	15 221	(22.3)
Transport equipment	-	-	-	19 044	18 423	18 315	13 602	10 118	10 656	(25.7)
Other machinery and equipment	3 270	1 940	6 341	10 812	11 239	11 347	9 446	4 657	4 565	(16.8)
Heritage Assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-	-
Total economic classification	667 428	425 269	442 797	506 300	550 604	550 404	570 881	576 576	602 261	3.7

Table B.2D: Details of payments and estimates by economic classification: P4

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2013/14
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17	
Current payments	196 625	206 485	226 549	247 955	242 325	242 325	256 475	266 748	282 952	5.8
Compensation of employees	171 186	175 783	187 693	195 886	196 427	196 427	207 932	219 160	230 775	5.9
Salaries and wages	147 927	151 447	161 929	178 638	179 383	179 383	188 624	198 720	208 988	5.2
Social contributions	23 259	24 336	25 764	17 248	17 044	17 044	19 308	20 440	21 787	13.3
Goods and services	25 439	30 702	38 856	52 069	45 898	45 898	48 543	47 588	52 177	5.8
Administrative fees	170	496	235	377	377	582	560	547	574	(3.8)
Advertising	28	106	380	69	69	47	52	54	58	10.6
Assets less than the capitalisation threshold	829	622	1 781	491	380	459	479	637	673	4.4
Audit cost: External	-	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	147	112	330	117	117	540	548	476	547	1.5
Communication (G&S)	690	570	893	458	427	372	408	477	503	9.7
Computer services	30	65	43	48	48	48	53	14	15	10.4
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-	-
Consultants and professional services: Infrastructure and planning	-	5	-	2 505	2 505	3	9	9	10	200.0
Consultants and professional services: Laboratory services	-	41	-	-	-	-	-	-	-	-
Consultants and professional services: Scientific and technological services	-	-	-	-	-	-	-	-	-	-
Consultants and professional services: Legal costs	-	53	-	-	-	-	-	-	-	-
Contractors	211	160	278	202	202	61	67	71	74	9.8
Agency and support / outsourced services	-	1	150	-	-	19	21	22	23	10.5
Entertainment	7	20	9	24	24	632	50	32	33	(92.1)
Fleet services (including government motor transport)	86	-	-	4 428	3 028	3 426	3 654	3 882	4 087	6.7
Housing	-	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	175	193	203	214	10.3
Inventory: Food and food supplies	5	-	-	-	-	15	18	11	11	20.0
Inventory: Fuel, oil and gas	108	98	164	16	16	15	31	249	262	106.7
Inventory: Learner and teacher support material	10	-	14	-	-	538	602	463	480	11.9
Inventory: Materials and supplies	96	39	237	538	468	167	184	196	209	10.2
Inventory: Medical supplies	180	260	256	231	231	145	160	45	48	10.3
Inventory: Medicine	13 333	12 987	16 593	28 541	24 282	18 643	28 892	28 372	32 090	55.0
Medsas inventory interface	-	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-1	-	-	-	-	545	273	128	145	(49.9)
Consumable supplies	687	1 095	1 599	442	442	614	635	915	1 019	3.4
Consumable: Stationery, printing and office supplies	513	715	720	440	440	424	446	475	542	5.2
Operating leases	539	335	308	78	78	108	117	165	174	8.3
Property payments	62	486	57	4	4	28	31	70	74	10.7
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-	-
Travel and subsistence	7 560	10 086	12 538	10 678	10 378	15 317	8 770	7 880	8 121	(42.7)
Training and development	30	485	-	-	-	-	161	170	179	-
Operating payments	110	1 754	2 061	2 346	2 346	2 737	1 880	1 770	1 971	(31.3)
Venues and facilities	9	111	210	36	36	98	95	92	41	(3.1)
Rental and hiring	-	-	-	-	-	140	154	162	-	10.0
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	3 500	3 197	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-	-
Households	3 500	3 197	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-	-
Other transfers to households	3 500	3 197	-	-	-	-	-	-	-	-
Payments for capital assets	277	1 096	4 160	10 696	7 309	7 309	3 703	4 933	5 189	(49.3)
Buildings and other fixed structures	-	-	-	1 000	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	1 000	-	-	-	-	-	-
Machinery and equipment	277	591	591	4 474	2 497	2 497	3 703	4 933	5 189	48.3
Transport equipment	-	-	-	4 428	1 000	1 000	3 654	4 882	5 135	265.4
Other machinery and equipment	277	591	591	46	1 497	1 497	49	51	54	(96.7)
Heritage Assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	505	3 569	5 222	4 812	4 812	-	-	-	(100.0)
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	3 930	-	-	-	-	-	-	-	-
Total economic classification	200 402	214 708	230 709	258 651	249 634	249 634	260 178	271 681	288 141	4.2

Table B.2E: Details of payments and estimates by economic classification: P5

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates			% change from 2013/14
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17	
Current payments	72 893	72 617	77 817	86 356	91 554	95 850	93 240	96 490	101 926	(2.7)
Compensation of employees	65 107	65 054	68 514	73 375	79 975	84 271	79 644	83 945	88 394	(5.5)
Salaries and wages	55 520	55 416	58 228	62 109	68 604	72 900	67 708	71 292	74 997	(7.1)
Social contributions	9 587	9 638	10 286	11 266	11 371	11 371	11 936	12 653	13 397	5.0
Goods and services	7 786	7 563	9 303	12 981	11 579	11 579	13 596	12 545	13 532	17.4
Administrative fees	48	1 008	182	208	208	295	196	207	218	(33.6)
Advertising	3	3	—	—	—	3	3	3	3	—
Assets less than the capitalisation threshold	90	20	105	13	13	64	85	89	94	32.8
Audit cost: External	—	1	—	—	—	—	—	—	—	—
Bursaries: Employees	—	—	—	—	—	—	—	—	—	—
Catering: Departmental activities	—	—	—	—	—	54	53	23	24	(1.9)
Communication (G&S)	355	374	464	535	535	200	120	126	133	(40.0)
Computer services	169	183	212	759	645	479	254	167	60	(47.0)
Consultants and professional services: Business and advisory services	—	204	—	336	336	194	—	—	—	(100.0)
Consultants and professional services: Infrastructure and planning	445	272	473	50	50	305	—	—	—	(100.0)
Consultants and professional services: Laboratory services	—	—	—	—	—	—	—	—	—	—
Consultants and professional services: Scientific and technological services	—	—	—	—	—	—	—	—	—	—
Consultants and professional services: Legal costs	—	—	—	—	—	—	—	—	—	—
Contractors	386	192	267	3 708	3 708	1 283	1 116	1 125	1 088	(13.0)
Agency and support / outsourced services	—	62	—	—	—	—	—	—	—	—
Entertainment	—	4	9	10	10	30	26	27	29	(13.3)
Fleet services (including government motor transport)	—	—	61	605	—	6	757	578	836	12516.7
Housing	—	—	—	—	—	—	—	—	—	—
Inventory: Clothing material and accessories	—	—	—	—	—	138	147	155	163	6.5
Inventory: Farming supplies	—	—	25	—	—	819	3 850	3 850	3 850	370.1
Inventory: Food and food supplies	10	17	108	75	75	64	70	74	78	9.4
Inventory: Fuel, oil and gas	287	255	207	460	460	465	557	586	618	19.8
Inventory: Learner and teacher support material	—	—	—	—	—	—	87	30	68	—
Inventory: Materials and supplies	141	24	66	247	247	191	776	789	831	306.3
Inventory: Medical supplies	—	—	—	—	—	10	—	—	—	(100.0)
Inventory: Medicine	239	228	238	465	465	323	355	374	394	9.9
Meddas inventory interface	—	—	—	—	—	—	—	—	—	—
Inventory: Other supplies	—	—	—	—	—	98	87	92	97	(11.2)
Consumable supplies	1 307	1 062	1 333	1 138	1 138	546	578	559	576	5.9
Consumable: Stationery, printing and office supplies	344	237	272	192	192	187	261	275	290	39.6
Operating leases	319	365	505	432	432	92	101	106	112	9.8
Property payments	638	151	209	359	359	301	331	349	368	10.0
Transport provided: Departmental activity	—	—	—	—	—	20	22	23	24	10.0
Travel and subsistence	2 906	2 879	4 011	3 122	2 439	4 692	3 013	2 298	3 207	(35.8)
Training and development	—	—	205	—	—	—	—	—	—	—
Operating payments	79	—	351	267	267	382	379	348	370	(0.8)
Venues and facilities	20	22	—	—	—	41	45	47	1	9.8
Rental and hiring	—	—	—	—	—	297	327	245	—	10.1
Interest and rent on land	—	—	—	—	—	—	—	—	—	—
Interest	—	—	—	—	—	—	—	—	—	—
Rent on land	—	—	—	—	—	—	—	—	—	—
Transfers and subsidies	15 496	16 230	14 757	18 059	18 059	18 059	—	—	—	(100.0)
Provinces and municipalities	—	—	—	—	—	—	—	—	—	—
Provinces	—	—	—	—	—	—	—	—	—	—
Provincial Revenue Funds	—	—	—	—	—	—	—	—	—	—
Provincial agencies and funds	—	—	—	—	—	—	—	—	—	—
Municipalities	—	—	—	—	—	—	—	—	—	—
Municipalities	—	—	—	—	—	—	—	—	—	—
Municipal agencies and funds	—	—	—	—	—	—	—	—	—	—
Departmental agencies and accounts	15 496	16 230	14 757	18 059	18 059	18 059	—	—	—	(100.0)
Social security funds	—	—	—	—	—	—	—	—	—	—
Provide list of entities receiving transfers	15 496	16 230	14 757	18 059	18 059	18 059	—	—	—	(100.0)
Higher education institutions	—	—	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	—	—	—	—	—	—	—	—	—	—
Public corporations	—	—	—	—	—	—	—	—	—	—
Subsidies on production	—	—	—	—	—	—	—	—	—	—
Other transfers	—	—	—	—	—	—	—	—	—	—
Private enterprises	—	—	—	—	—	—	—	—	—	—
Subsidies on production	—	—	—	—	—	—	—	—	—	—
Other transfers	—	—	—	—	—	—	—	—	—	—
Non-profit institutions	—	—	—	—	—	—	—	—	—	—
Households	—	—	—	—	—	—	—	—	—	—
Social benefits	—	—	—	—	—	—	—	—	—	—
Other transfers to households	—	—	—	—	—	—	—	—	—	—
Payments for capital assets	39	1 440	1 170	825	1 316	1 316	6 855	6 278	4 988	420.9
Buildings and other fixed structures	—	—	—	—	—	—	—	—	—	—
Buildings	—	—	—	—	—	—	—	—	—	—
Other fixed structures	—	—	—	—	—	—	—	—	—	—
Machinery and equipment	39	1 299	998	606	1 097	1 097	1 146	468	703	4.5
Transport equipment	—	—	—	606	—	—	637	468	703	—
Other machinery and equipment	39	1 299	998	—	1 097	1 097	509	—	—	(53.6)
Heritage Assets	—	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—	—
Biological assets	—	141	172	219	219	219	5 709	5 810	4 285	2506.8
Land and sub-soil assets	—	—	—	—	—	—	—	—	—	—
Software and other intangible assets	—	—	—	—	—	—	—	—	—	—
Payments for financial assets	—	—	—	—	—	—	—	—	—	—
Total economic classification	88 428	90 287	93 744	105 240	110 929	115 225	100 095	102 768	106 914	(13.1)

Table B.2F: Details of payments and estimates by economic classification: P6

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2013/14
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17	
Current payments	18 219	25 441	65 246	27 865	31 116	31 116	34 928	35 559	36 711	12.3
Compensation of employees	14 687	16 868	18 344	18 248	21 802	21 802	21 214	22 468	23 765	(2.7)
Salaries and wages	12 838	14 640	15 926	15 918	19 366	19 366	19 029	20 059	22 293	(1.7)
Social contributions	1 849	2 228	2 418	2 330	2 436	2 436	2 185	2 409	1 472	(10.3)
Goods and services	3 532	8 573	46 902	9 617	9 314	9 314	13 714	13 091	12 946	47.2
Administrative fees	-	146	67	102	102	200	220	132	142	10.0
Advertising	-	30	-	34	34	34	27	-	-	(20.6)
Assets less than the capitalisation threshold	10	141	62	68	68	135	149	221	238	10.4
Audit cost: External	-	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	23	186	137	129	129	241	265	154	162	10.0
Communication (G&S)	262	411	1 728	61	61	33	36	67	120	9.1
Computer services	-	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	-	825	-	-	-	-	-	-	-	-
Consultants and professional services: Infrastructure and planning	336	925	4 777	5 805	5 625	4 212	8 584	8 551	8 396	103.8
Consultants and professional services: Laboratory services	-	-	-	-	-	-	-	-	-	-
Consultants and professional services: Scientific and technological services	-	-	-	-	-	-	-	-	-	-
Consultants and professional services: Legal costs	-	-	-	-	-	-	-	-	-	-
Contractors	1 293	2 100	36 499	94	94	34	37	93	102	8.8
Agency and support / outsourced services	-	-	-	-	-	18	20	21	22	11.1
Entertainment	7	13	4	18	18	24	26	13	13	8.3
Fleet services (including government motor transport)	-	-	-	108	-	13	150	158	167	1053.8
Housing	-	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	29	32	34	36	10.3
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-	-
Inventory: Leamer and teacher support material	-	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	10	-	-	29	32	-	-	10.3
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-	-
Meddas inventory interface	-	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-	-
Consumable supplies	55	144	209	54	54	47	51	75	95	8.5
Consumable: Stationery, printing and office supplies	93	187	200	174	159	162	179	187	261	10.5
Operating leases	155	171	36	190	190	190	209	320	232	10.0
Property payments	-	604	8	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-	-
Travel and subsistence	1 252	2 397	2 661	2 528	2 528	3 394	3 126	2 696	2 572	(7.9)
Training and development	-	-	-	-	-	-	-	-	-	-
Operating payments	-	181	169	198	198	367	404	170	179	10.1
Venues and facilities	46	112	335	54	54	152	167	199	209	9.9
Rental and hiring	-	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	64 472	13 525	11 134	14 134	14 134	10 265	9 862	8 014	(27.4)
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	64 472	13 525	11 134	14 134	14 134	10 265	9 862	8 014	(27.4)
Social security funds	-	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	64 472	13 525	11 134	14 134	14 134	10 265	9 862	8 014	(27.4)
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-	-
Payments for capital assets	40	170	174	140	186	186	348	156	125	87.1
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-	-
Machinery and equipment	40	170	174	140	186	186	348	156	125	87.1
Transport equipment	-	-	-	108	-	-	113	119	125	-
Other machinery and equipment	40	170	174	32	186	186	235	37	-	26.3
Heritage Assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-	-
Total economic classification	18 259	90 083	78 945	39 139	45 436	45 436	45 541	45 577	44 850	0.2

Table B.2G: Details of payments and estimates by economic classification: P7

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates			% change from 2013/14
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17	
Current payments	60 279	71 145	57 050	64 384	62 397	62 397	63 178	66 800	70 323	1.3
Compensation of employees	37 392	38 451	42 074	47 086	47 271	47 271	49 100	51 805	54 604	3.9
Salaries and wages	31 803	32 659	35 831	44 137	44 322	44 322	46 271	48 791	51 381	4.4
Social contributions	5 589	5 792	6 243	2 949	2 949	2 949	2 829	3 014	3 223	(4.1)
Goods and services	22 887	32 694	14 976	17 298	15 126	15 126	14 078	14 995	15 719	(6.9)
Administrative fees	14	33	43	188	188	30	33	35	37	10.0
Advertising	156	94	12	104	104	24	26	27	29	8.3
Assets less than the capitalisation threshold	158	101	48	95	95	44	48	51	53	9.1
Audit cost: External	-	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	1 293	3 004	2 061	700	700	968	1 065	1 171	1 369	10.0
Communication (G&S)	438	252	3	343	343	109	114	126	75	4.6
Computer services	-	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	33	-	-	-	-	-	-	-	-	-
Consultants and professional services: Infrastructure and planning	3 992	8 493	4 504	4 394	3 855	4 512	2 063	2 078	2 306	(54.3)
Consultants and professional services: Laboratory services	-	-	-	-	-	-	-	-	-	-
Consultants and professional services: Scientific and technological services	-	-	-	-	-	-	-	-	-	-
Consultants and professional services: Legal costs	-	-	-	-	-	-	-	-	-	-
Contractors	6 329	6 710	-	-	-	-	-	-	-	-
Agency and support / outsourced services	8	-	-	-	-	24	26	27	29	8.3
Entertainment	4	14	19	24	24	247	65	69	72	(73.7)
Fleet services (including government motor transport)	-	-	-	1 386	-172	-	1 387	1 457	1 534	-
Housing	-	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	1 141	1 055	1 160	1 276	(7.5)
Inventory: Food and food supplies	191	537	72	1 188	1 188	5	5	5	6	-
Inventory: Fuel, oil and gas	63	39	71	36	36	34	37	39	41	8.8
Inventory: Learner and teacher support material	57	30	-	34	34	43	47	50	52	9.3
Inventory: Materials and supplies	125	20	91	43	43	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	19	21	22	23	10.5
Inventory: Medicine	10	17	19	19	19	6	7	7	8	16.7
Medsas inventory interface	-	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	132	145	153	140	9.8
Consumable supplies	954	439	567	531	531	190	200	220	233	5.3
Consumable: Stationery, printing and office supplies	438	313	268	384	384	169	176	196	207	4.1
Operating leases	188	484	95	-	-	59	65	69	72	10.2
Property payments	806	1 212	783	-	-	436	480	506	534	10.1
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-	-
Travel and subsistence	2 902	3 291	3 911	3 625	3 550	3 605	2 965	3 261	3 437	(17.8)
Training and development	4 453	7 361	2 081	3 750	3 750	2 749	3 410	3 594	3 595	24.0
Operating payments	165	178	323	197	197	527	580	611	526	10.1
Venues and facilities	110	72	5	257	257	53	58	61	65	9.4
Rental and hiring	-	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	33 705	26 779	31 806	31 282	31 282	31 282	31 620	33 075	34 828	1.1
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	33 705	26 779	31 806	31 282	31 282	31 282	31 620	33 075	34 828	1.1
Households	-	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-	-
Payments for capital assets	94	4 329	10 745	16 679	17 550	17 550	20 719	20 196	20 337	18.1
Buildings and other fixed structures	-	-	8 920	13 823	16 393	16 393	17 742	17 077	17 053	8.2
Buildings	-	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	8 920	13 823	16 393	16 393	17 742	17 077	17 053	8.2
Machinery and equipment	94	4 329	1 825	2 856	1 157	1 157	2 977	3 119	3 284	157.3
Transport equipment	-	-	-	1 887	-	-	1 983	2 080	2 190	-
Other machinery and equipment	94	4 329	1 825	969	1 157	1 157	994	1 039	1 094	(14.1)
Heritage Assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-	-
Total economic classification	94 078	102 253	99 601	112 345	111 229	111 229	115 517	120 071	125 488	3.9

Table B.2H: Details of payments and estimates by economic classification: P8

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates			% change from 2013/14
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17	
Current payments	–	–	1 850	3 094	8 217	8 217	16 384	23 443	23 888	99.4
Compensation of employees	–	–	1 312	1 226	1 349	1 349	10 442	11 600	11 584	674.1
Salaries and wages	–	–	1 110	1 067	1 190	1 190	9 275	11 183	11 294	679.4
Social contributions	–	–	202	159	159	159	1 167	417	290	634.0
Goods and services	–	–	538	1 868	6 868	6 868	5 942	11 843	12 304	(13.5)
Administrative fees	–	–	–	–	–	–	–	–	–	–
Advertising	–	–	–	–	–	–	–	–	–	–
Assets less than the capitalisation threshold	–	–	–	–	5 000	5 000	161	177	186	(96.8)
Audit cost: External	–	–	–	–	–	–	–	–	–	–
Bursaries: Employees	–	–	–	–	–	–	–	–	–	–
Catering: Departmental activities	–	–	28	30	30	33	55	56	66	66.7
Communication (G&S)	–	–	47	50	50	–	35	38	39	–
Computer services	–	–	–	1 220	1 220	–	–	77	–	–
Consultants and professional services: Business and advisory services	–	–	–	–	–	1 269	–	–	–	(100.0)
Consultants and professional services: Infrastructure and planning	–	–	141	240	240	240	124	2 432	2 661	(48.3)
Consultants and professional services: Laboratory services	–	–	–	–	–	–	–	–	–	–
Consultants and professional services: Scientific and technological services	–	–	–	–	–	–	–	–	–	–
Consultants and professional services: Legal costs	–	–	–	–	–	–	–	–	–	–
Contractors	–	–	–	–	–	–	200	220	221	–
Agency and support / outsourced services	–	–	–	–	–	13	–	–	–	(100.0)
Entertainment	–	–	12	13	13	–	20	21	22	–
Fleet services (including government motor transport)	–	–	–	–	–	–	–	–	–	–
Housing	–	–	–	–	–	–	–	–	–	–
Inventory: Clothing material and accessories	–	–	–	–	–	–	–	–	–	–
Inventory: Farming supplies	–	–	–	–	–	–	2 673	1 960	1 852	–
Inventory: Food and food supplies	–	–	–	–	–	–	–	–	–	–
Inventory: Fuel, oil and gas	–	–	–	–	–	–	–	–	–	–
Inventory: Learner and teacher support material	–	–	–	–	–	–	–	–	–	–
Inventory: Materials and supplies	–	–	–	–	–	–	–	–	–	–
Inventory: Medical supplies	–	–	–	–	–	–	–	–	–	–
Inventory: Medicine	–	–	–	–	–	–	–	–	–	–
Medsas inventory interface	–	–	–	–	–	–	–	–	–	–
Inventory: Other supplies	–	–	–	–	–	–	–	–	–	–
Consumable supplies	–	–	–	–	–	8	–	–	–	(100.0)
Consumable: Stationery, printing and office supplies	–	–	41	43	43	27	220	289	303	714.8
Operating leases	–	–	–	–	–	–	–	–	–	–
Property payments	–	–	–	–	–	–	–	–	–	–
Transport provided: Departmental activity	–	–	–	–	–	–	–	–	–	–
Travel and subsistence	–	–	269	272	272	278	1 104	1 877	1 985	297.1
Training and development	–	–	–	–	–	–	300	4 546	4 802	–
Operating payments	–	–	–	–	–	–	800	–	–	–
Venues and facilities	–	–	–	–	–	–	100	100	111	–
Rental and hiring	–	–	–	–	–	–	150	50	56	–
Interest and rent on land	–	–	–	–	–	–	–	–	–	–
Interest	–	–	–	–	–	–	–	–	–	–
Rent on land	–	–	–	–	–	–	–	–	–	–
Transfers and subsidies	–	–	114 301	124 003	124 003	124 003	204 514	156 842	154 095	64.9
Provinces and municipalities	–	–	–	–	–	–	–	–	–	–
Provinces	–	–	–	–	–	–	–	–	–	–
Provincial Revenue Funds	–	–	–	–	–	–	–	–	–	–
Provincial agencies and funds	–	–	–	–	–	–	–	–	–	–
Municipalities	–	–	–	–	–	–	–	–	–	–
Municipalities	–	–	–	–	–	–	–	–	–	–
Municipal agencies and funds	–	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	114 301	124 003	124 003	124 003	204 514	156 842	154 095	64.9
Social security funds	–	–	–	–	–	–	–	–	–	–
Provide list of entities receiving transfers	–	–	114 301	124 003	124 003	124 003	204 514	156 842	154 095	64.9
Higher education institutions	–	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–	–
Public corporations	–	–	–	–	–	–	–	–	–	–
Subsidies on production	–	–	–	–	–	–	–	–	–	–
Other transfers	–	–	–	–	–	–	–	–	–	–
Private enterprises	–	–	–	–	–	–	–	–	–	–
Subsidies on production	–	–	–	–	–	–	–	–	–	–
Other transfers	–	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–	–
Households	–	–	–	–	–	–	–	–	–	–
Social benefits	–	–	–	–	–	–	–	–	–	–
Other transfers to households	–	–	–	–	–	–	–	–	–	–
Payments for capital assets	–	–	–	200	200	200	4 309	219	231	2054.5
Buildings and other fixed structures	–	–	–	–	–	–	4 100	–	–	–
Buildings	–	–	–	–	–	–	–	–	–	–
Other fixed structures	–	–	–	–	–	–	4 100	–	–	–
Machinery and equipment	–	–	–	200	200	200	209	219	231	4.5
Transport equipment	–	–	–	–	–	–	–	–	–	–
Other machinery and equipment	–	–	–	200	200	200	209	219	231	4.5
Heritage Assets	–	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–	–
Total economic classification	–	–	116 151	127 297	132 420	132 420	225 207	180 504	178 214	70.1

Table B. 2: Conditional grant payments and estimates by economic classification: Summary

R' 000	Audited			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates			% change from 2013/14
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17	
	0									
Current payments	261656	228 928	129 771	138 238	161 124	179 696	212 699	225 674	251 327	18.4
Compensation of employees	23 82	43 854	4 220	11 190	11 190	11 190	11 906	12 549	13 214	6.4
Salaries and wages	23 82	43 854	4 220	11 190	11 190	11 190	11 906	12 549	13 214	6.4
Social contributions	0	-	-	-	-	-	-	-	-	-
Goods and services	238 474	185 074	125 551	127 048	149 934	168 506	200 793	213 125	238 113	19.2
Of which										
Administrative fees	0	38	306	318	318	318	332	348	365	4.4
Advertising	5.00	451	577	521	521	659	690	726	755	4.7
Assets less than the capitalisation threshold	0.00	20	3 083	3 023	3 023	2 029	2 166	1 273	335	6.8
Audit cost: External	-	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	221	657	4 093	3 765	3 765	3 773	3 955	4 150	4 355	4.8
Communication (G&S)	-	-	3 656	3 802	3 802	2 802	6 648	5 974	6 266	137.3
Computer services	-	-	4 375	4 550	4 550	4 550	4 900	5 140	4 392	7.7
Consultants and professional services: Business and advisory services	-	-	51	-	-	-	-	-	-	-
Consultants and professional services: Infrastructure and planning	229 725	176 161	35 450	1 348	1 348	4 615	8 904	7 165	7 289	92.9
Consultants and professional services: Laboratory services	-	-	-	-	-	-	-	-	-	-
Consultants and professional services: Scientific and technological services	-	-	-	-	-	-	-	-	-	-
Consultants and professional services: Legal costs	-	-	-	-	-	-	-	-	-	-
Contractors	8 334	6 652	4 901	44 519	44 519	77 821	62 604	71 202	84 707	(19.6)
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-	-
Entertainment	-	-	19	20	20	20	21	22	23	5.0
Fleet services (including government motor transport)	-	-	1 224	1 273	1 273	1 570	1 655	1 736	1 830	5.4
Housing	-	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	21 64	5 748	5 873	6 190	6 524	2.2
Inventory: Farming supplies	-	-	-	5 866	7 588	7 924	46 455	48 114	59 289	486.3
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	70	73	73	73	76	80	84	4.1
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	102	202	202	202	202	211	221	232	4.5
Medias inventory interface	-	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	9 476	22	22	22	23	24	25	4.5
Consumable supplies	-	-	5 561	5 790	5 790	4 583	4 797	5 032	5 281	4.7
Consumable: Stationery, printing and office supplies	1	120	36	-	-	8	9	9	9	12.5
Operating leases	-	17	2 130	2 215	2 215	2 215	2 315	2 428	2 547	4.5
Property payments	-	20	5 774	2 444	2 444	2 444	3 120	3 273	3 433	27.7
Transport provided: Departmental activity	-	-	-	-	-	7	8	8	8	14.3
Travel and subsistence	87	358	27 278	28 307	28 307	28 034	27 267	28 604	30 005	(2.7)
Training and development	-	47	6 197	6 446	6 446	6 384	10 975	13 234	13 783	71.9
Operating payments	11	431	8 620	9 973	9 973	10 136	5 104	5 356	3 620	(49.6)
Venues and facilities	-	-	18 18	18 91	18 91	18 91	1 976	2 073	2 174	4.5
Rental and hiring	-	-	654	680	680	678	709	744	780	4.6
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Interest (Incl. interest on finance leases)	-	-	11 000	46 500	46 500	46 500	7 500	7 000	5 000	(83.9)
Rent on land	-	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	11 000	46 500	46 500	46 500	7 500	7 000	5 000	(83.9)
Social security funds	-	-	-	-	-	-	-	-	-	-
Public entities receiving transfers	-	-	11 000	46 500	46 500	46 500	7 500	7 000	5 000	(83.9)
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-	-
Payments for capital assets	2 994	1 908	92 661	94 578	73 414	59 419	68 207	59 216	47 906	14.8
Buildings and other fixed structures	-	-	84 575	89 242	68 078	54 077	58 333	55 546	42 451	7.9
Buildings	-	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	84 575	89 242	68 078	54 077	58 333	55 546	42 451	7.9
Machinery and equipment	2 994	1 908	8 086	5 336	5 336	5 336	9 874	3 670	5 455	85.0
Transport equipment	-	-	1 295	-	-	-	-	-	-	-
Other machinery and equipment	2 994	1 908	6 791	5 336	5 336	5 336	9 874	3 670	5 455	85.0
Heritage assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-	-
Total economic classification	264 650	230 836	233 432	279 316	281 038	285 609	288 406	291 890	304 233	1.0

Table B.3A: Conditional grant payments and estimates by economic classification: Agriculture Disaster Management Grant

R' 000	Audited			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates			% change from 2013/14
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17	
	2010/11	2011/12	2012/13		2013/14		2014/15	2015/16	2016/17	
	0									
Current payments	22 171	-	-	-	-	-	-	-	-	
Compensation of employees	-	-	-	-	-	-	-	-	-	
Salaries and wages	-	-	-	-	-	-	-	-	-	
Social contributions	-	-	-	-	-	-	-	-	-	
Goods and services	22 171	-	-	-	-	-	-	-	-	
Of which										
Administrative fees	-	-	-	-	-	-	-	-	-	
Advertising	-	-	-	-	-	-	-	-	-	
Assets less than the capitalisation threshold	-	-	-	-	-	-	-	-	-	
Audit cost: External	-	-	-	-	-	-	-	-	-	
Bursaries: Employees	-	-	-	-	-	-	-	-	-	
Catering: Departmental activities	-	-	-	-	-	-	-	-	-	
Communication (G&S)	-	-	-	-	-	-	-	-	-	
Computer services	-	-	-	-	-	-	-	-	-	
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-	
Consultants and professional services: Infrastructure and planning	22 171	-	-	-	-	-	-	-	-	
Consultants and professional services: Laboratory services	-	-	-	-	-	-	-	-	-	
Consultants and professional services: Scientific and technological services	-	-	-	-	-	-	-	-	-	
Consultants and professional services: Legal costs	-	-	-	-	-	-	-	-	-	
Contractors	-	-	-	-	-	-	-	-	-	
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-	
Entertainment	-	-	-	-	-	-	-	-	-	
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-	
Housing	-	-	-	-	-	-	-	-	-	
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-	
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-	
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-	
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-	
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-	
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-	
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-	
Inventory: Medicine	-	-	-	-	-	-	-	-	-	
Meddas inventory interface	-	-	-	-	-	-	-	-	-	
Inventory: Other supplies	-	-	-	-	-	-	-	-	-	
Consumable supplies	-	-	-	-	-	-	-	-	-	
Consumable: Stationery, printing and office supplies	-	-	-	-	-	-	-	-	-	
Operating leases	-	-	-	-	-	-	-	-	-	
Property payments	-	-	-	-	-	-	-	-	-	
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-	
Travel and subsistence	-	-	-	-	-	-	-	-	-	
Training and development	-	-	-	-	-	-	-	-	-	
Operating payments	-	-	-	-	-	-	-	-	-	
Venues and facilities	-	-	-	-	-	-	-	-	-	
Rental and hiring	-	-	-	-	-	-	-	-	-	
Interest and rent on land	-	-	-	-	-	-	-	-	-	
Interest (Incl. interest on finance leases)	-	-	-	-	-	-	-	-	-	
Rent on land	-	-	-	-	-	-	-	-	-	
Provinces	-	-	-	-	-	-	-	-	-	
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-	
Provincial agencies and funds	-	-	-	-	-	-	-	-	-	
Municipalities	-	-	-	-	-	-	-	-	-	
Municipalities	-	-	-	-	-	-	-	-	-	
Municipal agencies and funds	-	-	-	-	-	-	-	-	-	
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	
Social security funds	-	-	-	-	-	-	-	-	-	
Public entities receiving transfers	-	-	-	-	-	-	-	-	-	
Higher education institutions	-	-	-	-	-	-	-	-	-	
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	
Public corporations	-	-	-	-	-	-	-	-	-	
Subsidies on production	-	-	-	-	-	-	-	-	-	
Other transfers	-	-	-	-	-	-	-	-	-	
Private enterprises	-	-	-	-	-	-	-	-	-	
Subsidies on production	-	-	-	-	-	-	-	-	-	
Other transfers	-	-	-	-	-	-	-	-	-	
Non-profit institutions	-	-	-	-	-	-	-	-	-	
Households	-	-	-	-	-	-	-	-	-	
Social benefits	-	-	-	-	-	-	-	-	-	
Other transfers to households	-	-	-	-	-	-	-	-	-	
Payments for capital assets	-	-	-	-	-	-	-	-	-	
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	
Buildings	-	-	-	-	-	-	-	-	-	
Other fixed structures	-	-	-	-	-	-	-	-	-	
Machinery and equipment	-	-	-	-	-	-	-	-	-	
Transport equipment	-	-	-	-	-	-	-	-	-	
Other machinery and equipment	-	-	-	-	-	-	-	-	-	
Heritage assets	-	-	-	-	-	-	-	-	-	
Specialised military assets	-	-	-	-	-	-	-	-	-	
Biological assets	-	-	-	-	-	-	-	-	-	
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	
Software and other intangible	-	-	-	-	-	-	-	-	-	
Payments for financial assets	-	-	-	-	-	-	-	-	-	
Total economic classification	22 171	-	-	-	-	-	-	-	-	

Table B.3B: Conditional grant payments and estimates by economic classification: Comprehensive Agricultural Support Programme grant

R' 000	Audited			Main appropri- ation	Adjusted appropri- ation	Revised estimate	m-term estimates			% change from
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17	
	0									
Current payments	157 766	164 623	79 718	15 977	137 141	155 713	153 103	167 107	181 069	(1.7)
Compensation of employees	23 182	43 854	4 220	11 190	11 190	11 190	11 906	12 549	13 214	6.4
Salaries and wages	23 182	43 854	4 220	11 190	11 190	11 190	11 906	12 549	13 214	6.4
Social contributions	-	-	-	-	-	-	-	-	-	-
Goods and services	134 584	120 769	75 498	104 787	125 951	144 523	141 197	154 558	167 855	(2.3)
Of which										
Administrative fees	-	-	306	319	319	319	332	348	365	4.4
Advertising	-	-	406	422	422	422	441	463	485	4.5
Assets less than the capitalisation threshold	-	-	2 886	3 001	3 001	2 001	2 136	1241	301	6.7
Audit cost: External	-	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	-	3 415	3 552	3 552	3 552	3 712	3 894	4 085	4.5
Communication (G&S)	-	-	3 656	3 802	3 802	2 802	6 648	5 974	6 266	137.3
Computer services	-	-	4 375	4 550	4 550	4 550	4 900	5 140	4 392	7.7
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-	-
Consultants and professional services: Infrastructure and planning	134 584	120 769	5 615	798	798	1 989	4 083	4 808	4 751	105.3
Consultants and professional services: Laboratory services	-	-	-	-	-	-	-	-	-	-
Consultants and professional services: Scientific and technological services	-	-	-	-	-	-	-	-	-	-
Consultants and professional services: Legal costs	-	-	-	-	-	-	-	-	-	-
Contractors	-	-	767	30 963	30 963	65 463	55 455	64 340	77 569	(15.3)
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-	-
Entertainment	-	-	19	20	20	20	21	22	23	5.0
Fleet services (including government motor transport)	-	-	1 224	1 273	1 273	1 570	1 655	1 736	1 830	5.4
Housing	-	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	21 164	5 748	5 873	6 190	6 524	2.2
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	70	73	73	73	76	80	84	4.1
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	194	202	202	202	211	221	232	4.5
Medical inventory interface	-	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	21	22	22	22	23	24	25	4.5
Consumable supplies	-	-	4 277	4 448	4 448	4 448	4 648	4 875	5 115	4.5
Consumable: Stationery, printing and office supplies	-	-	-	-	-	-	-	-	-	-
Operating leases	-	-	2 130	2 215	2 215	2 215	2 315	2 428	2 547	4.5
Property payments	-	-	2 350	2 444	2 444	2 444	3 120	3 273	3 433	27.7
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-	-
Travel and subsistence	-	-	26 841	27 915	27 915	27 915	27 136	28 466	29 860	(2.8)
Training and development	-	-	6 082	6 325	6 325	6 325	10 910	13 166	13 711	72.5
Operating payments	-	-	8 393	9 875	9 875	9 875	4 817	5 053	3 301	(51.2)
Venues and facilities	-	-	18 118	18 911	18 911	18 911	19 761	20 073	21 174	4.5
Rental and hiring	-	-	652	678	678	678	709	744	780	4.6
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Interest (incl. interest on finance leases)	-	-	11 000	8 500	8 500	8 500	7 500	7 000	5 000	(11.8)
Rent on land	-	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	11 000	8 500	8 500	8 500	7 500	7 000	5 000	(11.8)
Social security funds	-	-	-	-	-	-	-	-	-	-
Public entities receiving transfers	-	-	11 000	8 500	8 500	8 500	7 500	7 000	5 000	(11.8)
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-	-
Payments for capital assets	2 994	1 908	84 811	94 578	73 414	59 413	68 207	59 216	47 906	14.8
Buildings and other fixed structures	-	-	76 791	89 242	68 078	54 077	58 333	55 546	42 451	7.9
Buildings	-	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	76 791	89 242	68 078	54 077	58 333	55 546	42 451	7.9
Machinery and equipment	2 994	1 908	8 020	5 336	5 336	5 336	9 874	3 670	5 455	85.0
Transport equipment	-	-	12 951	-	-	-	-	-	-	-
Other machinery and equipment	2 994	1 908	6 725	5 336	5 336	5 336	9 874	3 670	5 455	85.0
Heritage assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-	-
Total economic classification	160 760	166 531	175 529	219 055	219 055	223 626	228 810	233 323	233 975	2.3

Table B.3C: Conditional grant payments and estimates by economic classification: Ilima / Letsema grant

R ' 000	Audited			Main appropri ation	Adjusted appropria tion	Revised estimate	Medium-term estimates			% change from
	2010/11	2011/12	2012/13				2013/14	2014/15	2015/16	
Current payments	19 579	40 401	38 891	5 845	7 567	7 567	46 062	47 700	58 853	508.7
Compensation of employees	-	-	-	-	-	-	-	-	-	
Salaries and wages	-	-	-	-	-	-	-	-	-	
Social contributions	-	-	-	-	-	-	-	-	-	
Goods and services	19 579	40 401	38 891	5 845	7 567	7 567	46 062	47 700	58 853	508.7
Of which										
Administrative fees	-	-	-	-	-	-	-	-	-	
Advertising	-	-	-	-	-	-	-	-	-	
Assets less than the capitalisation threshold	-	-	176	-	-	-	-	-	-	
Audit cost: External	-	-	-	-	-	-	-	-	-	
Bursaries: Employees	-	-	-	-	-	-	-	-	-	
Catering: Departmental activities	-	-	186	-	-	-	-	-	-	
Communication (G&S)	-	-	-	-	-	-	-	-	-	
Computer services	-	-	-	-	-	-	-	-	-	
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-	
Consultants and professional services: Infrastructure and planning	19 579	40 401	25 625	-	-	-	-	-	-	
Consultants and professional services: Laboratory services	-	-	-	-	-	-	-	-	-	
Consultants and professional services: Scientific and technological services	-	-	-	-	-	-	-	-	-	
Consultants and professional services: Legal costs	-	-	-	-	-	-	-	-	-	
Contractors	-	-	-	-	-	-	-	-	-	
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-	
Entertainment	-	-	-	-	-	-	-	-	-	
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-	
Housing	-	-	-	-	-	-	-	-	-	
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-	
Inventory: Farming supplies	-	-	-	5 845	7 567	7 567	46 062	47 700	58 853	508.7
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-	
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-	
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-	
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-	
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-	
Inventory: Medicine	-	-	8	-	-	-	-	-	-	
Medsas inventory interface	-	-	-	-	-	-	-	-	-	
Inventory: Other supplies	-	-	9 455	-	-	-	-	-	-	
Consumable supplies	-	-	-	-	-	-	-	-	-	
Consumable: Stationery, printing and office supplies	-	-	-	-	-	-	-	-	-	
Operating leases	-	-	-	-	-	-	-	-	-	
Property payments	-	-	3 424	-	-	-	-	-	-	
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-	
Travel and subsistence	-	-	-	-	-	-	-	-	-	
Training and development	-	-	-	-	-	-	-	-	-	
Operating payments	-	-	17	-	-	-	-	-	-	
Venues and facilities	-	-	-	-	-	-	-	-	-	
Rental and hiring	-	-	-	-	-	-	-	-	-	
Interest and rent on land	-	-	-	-	-	-	-	-	-	
Interest (Incl. interest on finance leases)	-	-	-	38 000	38 000	38 000	-	-	-	(100.0)
Rent on land	-	-	-	-	-	-	-	-	-	
Provinces	-	-	-	-	-	-	-	-	-	
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-	
Provincial agencies and funds	-	-	-	-	-	-	-	-	-	
Municipalities	-	-	-	-	-	-	-	-	-	
Municipal agencies and funds	-	-	-	-	-	-	-	-	-	
Departmental agencies and accounts	-	-	-	38 000	38 000	38 000	-	-	-	(100.0)
Social security funds	-	-	-	-	-	-	-	-	-	
Public entities receiving transfers	-	-	-	38 000	38 000	38 000	-	-	-	(100.0)
Higher education institutions	-	-	-	-	-	-	-	-	-	
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	
Public corporations	-	-	-	-	-	-	-	-	-	
Subsidies on production	-	-	-	-	-	-	-	-	-	
Other transfers	-	-	-	-	-	-	-	-	-	
Private enterprises	-	-	-	-	-	-	-	-	-	
Subsidies on production	-	-	-	-	-	-	-	-	-	
Other transfers	-	-	-	-	-	-	-	-	-	
Non-profit institutions	-	-	-	-	-	-	-	-	-	
Households	-	-	-	-	-	-	-	-	-	
Social benefits	-	-	-	-	-	-	-	-	-	
Other transfers to households	-	-	-	-	-	-	-	-	-	
Payments for capital assets	-	-	-	-	-	-	-	-	-	
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	
Buildings	-	-	-	-	-	-	-	-	-	
Other fixed structures	-	-	-	-	-	-	-	-	-	
Machinery and equipment	-	-	-	-	-	-	-	-	-	
Transport equipment	-	-	-	-	-	-	-	-	-	
Other machinery and equipment	-	-	-	-	-	-	-	-	-	
Heritage assets	-	-	-	-	-	-	-	-	-	
Specialised military assets	-	-	-	-	-	-	-	-	-	
Biological assets	-	-	-	-	-	-	-	-	-	
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	
Software and other intangible	-	-	-	-	-	-	-	-	-	
Payments for financial assets	-	-	-	-	-	-	-	-	-	
Total economic classification	19 579	40 401	38 891	43 845	45 567	45 567	46 062	47 700	58 853	1.1

Table B.3D: Conditional grant payments and estimates by economic classification: Land Care Grant

R' 000	Audited			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17	
Current payments	8 749	9 229	7 162	15 866	15 866	15 866	10 853	10 867	11 405	(31.6)
Compensation of employees	-	-	-	-	-	-	-	-	-	
Salaries and wages	-	-	-	-	-	-	-	-	-	
Social contributions	-	-	-	-	-	-	-	-	-	
Goods and services	8 749	9 229	7 162	15 866	15 866	15 866	10 853	10 867	11 405	(31.6)
Of which										
Administrative fees	-	38	-	-	-	-	-	-	-	
Advertising	5	451	171	99	99	237	249	263	270	789.3
Assets less than the capitalisation threshold	-	20	21	22	22	28	30	32	34	7.1
Audit cost: External	-	-	-	-	-	-	-	-	-	
Bursaries: Employees	-	-	-	-	-	-	-	-	-	
Catering: Departmental activities	221	657	492	213	213	221	243	256	270	10.0
Communication (G&S)	-	-	-	-	-	-	-	-	-	
Computer services	-	-	-	-	-	-	-	-	-	
Consultants and professional services: Business and advisory services	-	-	51	-	-	-	-	-	-	
Consultants and professional services: Infrastructure and planning	-	316	209	-	-	2 076	2 140	2 357	2 538	3.1
Consultants and professional services: Laboratory services	-	-	-	-	-	-	-	-	-	
Consultants and professional services: Scientific and technological services	-	-	-	-	-	-	-	-	-	
Consultants and professional services: Legal costs	-	-	-	-	-	-	-	-	-	
Contractors	8 334	6 652	4 134	13 556	13 556	12 358	7 149	6 862	7 138	(42.2)
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-	
Entertainment	-	-	-	-	-	-	-	-	-	
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-	
Housing	-	-	-	-	-	-	-	-	-	
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-	
Inventory: Farming supplies	-	-	-	21	21	357	393	414	436	10.1
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-	
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-	
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-	
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-	
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-	
Inventory: Medicine	-	102	-	-	-	-	-	-	-	
Medias inventory interface	-	-	-	-	-	-	-	-	-	
Inventory: Other supplies	-	-	-	-	-	-	-	-	-	
Consumable supplies	-	-	1284	1342	1342	135	149	167	166	10.4
Consumable: Stationery, printing and office supplies	1	120	36	-	-	8	9	9	9	12.5
Operating leases	-	17	-	-	-	-	-	-	-	
Property payments	-	20	-	-	-	-	-	-	-	
Transport provided: Departmental activity	-	-	-	-	-	7	8	8	8	14.3
Travel and subsistence	87	358	437	392	392	119	131	138	145	10.1
Training and development	-	47	115	121	121	59	65	68	72	10.2
Operating payments	101	431	210	98	98	261	287	303	319	10.0
Venues and facilities	-	-	-	-	-	-	-	-	-	
Rental and hiring	-	-	2	2	2	-	-	-	-	
Interest and rent on land	-	-	-	-	-	-	-	-	-	
Interest (Incl. interest on finance leases)	-	-	-	-	-	-	-	-	-	
Rent on land	-	-	-	-	-	-	-	-	-	
Provinces	-	-	-	-	-	-	-	-	-	
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-	
Provincial agencies and funds	-	-	-	-	-	-	-	-	-	
Municipalities	-	-	-	-	-	-	-	-	-	
Municipalities	-	-	-	-	-	-	-	-	-	
Municipal agencies and funds	-	-	-	-	-	-	-	-	-	
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	
Social security funds	-	-	-	-	-	-	-	-	-	
Public entities receiving transfers	-	-	-	-	-	-	-	-	-	
Higher education institutions	-	-	-	-	-	-	-	-	-	
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	
Public corporations	-	-	-	-	-	-	-	-	-	
Subsidies on production	-	-	-	-	-	-	-	-	-	
Other transfers	-	-	-	-	-	-	-	-	-	
Private enterprises	-	-	-	-	-	-	-	-	-	
Subsidies on production	-	-	-	-	-	-	-	-	-	
Other transfers	-	-	-	-	-	-	-	-	-	
Non-profit institutions	-	-	-	-	-	-	-	-	-	
Households	-	-	-	-	-	-	-	-	-	
Social benefits	-	-	-	-	-	-	-	-	-	
Other transfers to households	-	-	-	-	-	-	-	-	-	
Payments for capital assets	-	-	7 850	-	-	-	-	-	-	
Buildings and other fixed structures	-	-	7 784	-	-	-	-	-	-	
Buildings	-	-	-	-	-	-	-	-	-	
Other fixed structures	-	-	7 784	-	-	-	-	-	-	
Machinery and equipment	-	-	66	-	-	-	-	-	-	
Transport equipment	-	-	-	-	-	-	-	-	-	
Other machinery and equipment	-	-	66	-	-	-	-	-	-	
Heritage assets	-	-	-	-	-	-	-	-	-	
Specialised military assets	-	-	-	-	-	-	-	-	-	
Biological assets	-	-	-	-	-	-	-	-	-	
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	
Software and other intangible	-	-	-	-	-	-	-	-	-	
Payments for financial assets	-	-	-	-	-	-	-	-	-	
Total economic classification	8 749	9 229	15 012	15 866	15 866	15 866	10 853	10 867	11 405	(31.6)

Table B.3E: Conditional grant payments and estimates by economic classification: IGP

R' 000	Audited			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates			% change from
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17	
	0									
Current payments	53 391	14 675	-	-	-	-	-	-	-	
Compensation of employees	-	-	-	-	-	-	-	-	-	
Salaries and wages	-	-	-	-	-	-	-	-	-	
Social contributions	-	-	-	-	-	-	-	-	-	
Goods and services	53 391	14 675	-	-	-	-	-	-	-	
Of which										
Administrative fees	-	-	-	-	-	-	-	-	-	
Advertising	-	-	-	-	-	-	-	-	-	
Assets less than the capitalisation threshold	-	-	-	-	-	-	-	-	-	
Audit cost: External	-	-	-	-	-	-	-	-	-	
Bursaries: Employees	-	-	-	-	-	-	-	-	-	
Catering: Departmental activities	-	-	-	-	-	-	-	-	-	
Communication (G&S)	-	-	-	-	-	-	-	-	-	
Computer services	-	-	-	-	-	-	-	-	-	
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-	
Consultants and professional services: Infrastructure and planning	53 391	14 675	-	-	-	-	-	-	-	
Consultants and professional services: Laboratory services	-	-	-	-	-	-	-	-	-	
Consultants and professional services: Scientific and technological services	-	-	-	-	-	-	-	-	-	
Consultants and professional services: Legal costs	-	-	-	-	-	-	-	-	-	
Contractors	-	-	-	-	-	-	-	-	-	
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-	
Entertainment	-	-	-	-	-	-	-	-	-	
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-	
Housing	-	-	-	-	-	-	-	-	-	
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-	
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-	
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-	
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-	
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-	
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-	
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-	
Inventory: Medicine	-	-	-	-	-	-	-	-	-	
Medsas inventory interface	-	-	-	-	-	-	-	-	-	
Inventory: Other supplies	-	-	-	-	-	-	-	-	-	
Consumable supplies	-	-	-	-	-	-	-	-	-	
Consumable: Stationery, printing and office supplies	-	-	-	-	-	-	-	-	-	
Operating leases	-	-	-	-	-	-	-	-	-	
Property payments	-	-	-	-	-	-	-	-	-	
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-	
Travel and subsistence	-	-	-	-	-	-	-	-	-	
Training and development	-	-	-	-	-	-	-	-	-	
Operating payments	-	-	-	-	-	-	-	-	-	
Venues and facilities	-	-	-	-	-	-	-	-	-	
Rental and hiring	-	-	-	-	-	-	-	-	-	
Interest and rent on land	-	-	-	-	-	-	-	-	-	
Interest (Incl. interest on finance leases)	-	-	-	-	-	-	-	-	-	
Rent on land	-	-	-	-	-	-	-	-	-	
Provinces	-	-	-	-	-	-	-	-	-	
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-	
Provincial agencies and funds	-	-	-	-	-	-	-	-	-	
Municipalities	-	-	-	-	-	-	-	-	-	
Municipalities	-	-	-	-	-	-	-	-	-	
Municipal agencies and funds	-	-	-	-	-	-	-	-	-	
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	
Social security funds	-	-	-	-	-	-	-	-	-	
Public entities receiving transfers	-	-	-	-	-	-	-	-	-	
Higher education institutions	-	-	-	-	-	-	-	-	-	
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	
Public corporations	-	-	-	-	-	-	-	-	-	
Subsidies on production	-	-	-	-	-	-	-	-	-	
Other transfers	-	-	-	-	-	-	-	-	-	
Private enterprises	-	-	-	-	-	-	-	-	-	
Subsidies on production	-	-	-	-	-	-	-	-	-	
Other transfers	-	-	-	-	-	-	-	-	-	
Non-profit institutions	-	-	-	-	-	-	-	-	-	
Households	-	-	-	-	-	-	-	-	-	
Social benefits	-	-	-	-	-	-	-	-	-	
Other transfers to households	-	-	-	-	-	-	-	-	-	
Payments for capital assets	-	-	-	-	-	-	-	-	-	
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	
Buildings	-	-	-	-	-	-	-	-	-	
Other fixed structures	-	-	-	-	-	-	-	-	-	
Machinery and equipment	-	-	-	-	-	-	-	-	-	
Transport equipment	-	-	-	-	-	-	-	-	-	
Other machinery and equipment	-	-	-	-	-	-	-	-	-	
Heritage assets	-	-	-	-	-	-	-	-	-	
Specialised military assets	-	-	-	-	-	-	-	-	-	
Biological assets	-	-	-	-	-	-	-	-	-	
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	
Software and other intangible	-	-	-	-	-	-	-	-	-	
Payments for financial assets	-	-	-	-	-	-	-	-	-	
Total economic classification	53 391	14 675	-	-	-	-	-	-	-	

Table B.3F: Conditional grant payments and estimates by economic classification: CG Name

R' 000	Audited			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates			% change from
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17	
Current payments	-	-	4 000	550	550	550	2 681	-	-	387.5
Compensation of employees	-	-	-	-	-	-	-	-	-	
Salaries and wages	-	-	-	-	-	-	-	-	-	
Social contributions	-	-	-	-	-	-	-	-	-	
Goods and services	-	-	4 000	550	550	550	2 681	-	-	387.5
Of which										
Administrative fees	-	-	-	-	-	-	-	-	-	
Advertising	-	-	-	-	-	-	-	-	-	
Assets less than the capitalisation threshold	-	-	-	-	-	-	-	-	-	
Audit cost: External	-	-	-	-	-	-	-	-	-	
Bursaries: Employees	-	-	-	-	-	-	-	-	-	
Catering: Departmental activities	-	-	-	-	-	-	-	-	-	
Communication (G&S)	-	-	-	-	-	-	-	-	-	
Computer services	-	-	-	-	-	-	-	-	-	
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-	
Consultants and professional services: Infrastructure and planning	-	-	4 000	550	550	550	2 681	-	-	387.5
Consultants and professional services: Laboratory services	-	-	-	-	-	-	-	-	-	
Consultants and professional services: Scientific and technological services	-	-	-	-	-	-	-	-	-	
Consultants and professional services: Legal costs	-	-	-	-	-	-	-	-	-	
Contractors	-	-	-	-	-	-	-	-	-	
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-	
Entertainment	-	-	-	-	-	-	-	-	-	
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-	
Housing	-	-	-	-	-	-	-	-	-	
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-	
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-	
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-	
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-	
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-	
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-	
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-	
Inventory: Medicine	-	-	-	-	-	-	-	-	-	
Medsas inventory interface	-	-	-	-	-	-	-	-	-	
Inventory: Other supplies	-	-	-	-	-	-	-	-	-	
Consumable supplies	-	-	-	-	-	-	-	-	-	
Consumable: Stationery, printing and office supplies	-	-	-	-	-	-	-	-	-	
Operating leases	-	-	-	-	-	-	-	-	-	
Property payments	-	-	-	-	-	-	-	-	-	
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-	
Travel and subsistence	-	-	-	-	-	-	-	-	-	
Training and development	-	-	-	-	-	-	-	-	-	
Operating payments	-	-	-	-	-	-	-	-	-	
Venues and facilities	-	-	-	-	-	-	-	-	-	
Rental and hiring	-	-	-	-	-	-	-	-	-	
Interest and rent on land	-	-	-	-	-	-	-	-	-	
Interest (Incl. interest on finance leases)	-	-	-	-	-	-	-	-	-	
Rent on land	-	-	-	-	-	-	-	-	-	
Provinces	-	-	-	-	-	-	-	-	-	
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-	
Provincial agencies and funds	-	-	-	-	-	-	-	-	-	
Municipalities	-	-	-	-	-	-	-	-	-	
Municipalities	-	-	-	-	-	-	-	-	-	
Municipal agencies and funds	-	-	-	-	-	-	-	-	-	
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	
Social security funds	-	-	-	-	-	-	-	-	-	
Public entities receiving transfers	-	-	-	-	-	-	-	-	-	
Higher education institutions	-	-	-	-	-	-	-	-	-	
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	
Public corporations	-	-	-	-	-	-	-	-	-	
Subsidies on production	-	-	-	-	-	-	-	-	-	
Other transfers	-	-	-	-	-	-	-	-	-	
Private enterprises	-	-	-	-	-	-	-	-	-	
Subsidies on production	-	-	-	-	-	-	-	-	-	
Other transfers	-	-	-	-	-	-	-	-	-	
Non-profit institutions	-	-	-	-	-	-	-	-	-	
Households	-	-	-	-	-	-	-	-	-	
Social benefits	-	-	-	-	-	-	-	-	-	
Other transfers to households	-	-	-	-	-	-	-	-	-	
Payments for capital assets	-	-	-	-	-	-	-	-	-	
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	
Buildings	-	-	-	-	-	-	-	-	-	
Other fixed structures	-	-	-	-	-	-	-	-	-	
Machinery and equipment	-	-	-	-	-	-	-	-	-	
Transport equipment	-	-	-	-	-	-	-	-	-	
Other machinery and equipment	-	-	-	-	-	-	-	-	-	
Heritage assets	-	-	-	-	-	-	-	-	-	
Specialised military assets	-	-	-	-	-	-	-	-	-	
Biological assets	-	-	-	-	-	-	-	-	-	
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	
Software and other intangible	-	-	-	-	-	-	-	-	-	
Payments for financial assets	-	-	-	-	-	-	-	-	-	
Total economic classification	-	-	4 000	550	550	550	2 681	-	-	387.5

Table B.4: Infrastructure payments by category (project list)

No.	Project name	Municipality / Region	Type of infrastructure		Project Duration		Source Of Funding	Budget Programme Name	Targeted number of jobs for 2014/15	Total project cost	Expenditure to date from previous years	Total available 2014/15	MTEF Forward estimates	
			Irrigation scheme; borehole; storage and marketing facility; fencing; animal housing facility; access road etc	Units (i.e. number of facilities/ square meters/ kilometers)	Date: Start	Date: Finish							MTEF 2015/16	MTEF 2016/17
R'000														
New Infrastructure Assets														
1.	Lamana	Amahlathi	Cleaning ,Testing Borehole[2] and fitting of Pumps	2	01 June 2014	31 March 2015	CASP	Farmer Support and Development	-	100		100	1 919	3 873
2.	Manzikhanye	Buffalo City	Fencing	22	01 June 2014	31 March 2017	CASP	Farmer Support and Development	3	1 415		273	500	642
3.	Oomdraai	Great Kei	Fencing	4	01 June 2014	31 March 2015	CASP	Farmer Support and Development	2	263		263	-	-
4.	Dumalisile	Mbhashe	Fencing	11	01 June 2014	31 March 2015	CASP	Farmer Support and Development	7	720		720	-	-
5.	Ngcingwana	Mbhashe	Fencing	2	01 June 2014	31 March 2015	CASP	Farmer Support and Development	1	128		128	-	-
6.	Nkuthazo	Mnquma	Poultry	1	01 June 2014	31 March 2015	CASP	Farmer Support and Development	-	550		550	-	-
7.	Hogsback	Ngqushwa	Fencing	20	01 June 2014	31 March 2017	CASP	Farmer Support and Development	3	1 301		273	450	578
8.	Gilton	Nkonkobe	Fencing,new dam construction	4	01 June 2014	31 March 2015	CASP	Farmer Support and Development	3	273		273	-	-
9.	Adelaide Commonage	Nxuba	Fencing	4	01 June 2014	31 March 2015	CASP	Farmer Support and Development	3	273		273	-	-
10.	Cropping Related	Umzimvubu	Fencing material, wages etc	10	01 June 2014	31 March 2015	CASP	Farmer Support and Development	6	671		671	-	-
11.	Consultancy	Umzimvubu	Consultancy	1	01 June 2014	31 March 2015	CASP	Farmer Support and Development	-	567		567	-	-
12.	Isigoga Dip Tank	Umzimvubu	Borehole equipping	1	01 June 2014	31 March 2015	CASP	Farmer Support and Development	-	300		300	-	-
13.	Mahlake Dip Tank	Umzimvubu	Borehole equipping	1	01 June 2014	31 March 2015	CASP	Farmer Support and Development	-	300		300	-	-
14.	Qili Dip Tank	Umzimvubu	Borehole equipping	1	01 June 2014	31 March 2015	CASP	Farmer Support and Development	-	300		300	-	-
15.	Mnyameni Dip Tank	Mbizana	Borehole siting, drilling and testing	1	01 June 2014	31 March 2015	CASP	Farmer Support and Development	-	200		200	-	-
16.	Mtamvuna Dip Tank	Mbizana	Borehole siting, drilling and testing	1	01 June 2014	31 March 2015	CASP	Farmer Support and Development	-	200		200	-	-

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			Irrigation scheme; borehole; storage and marketing facility; fencing; animal housing facility; access road etc	Units (i.e. number of facilities/ square meters/ kilometers)	Date: Start	Date: Finish							MTEF 2015/16	MTEF 2016/17
R'000														
17.	Nyongweni Dip Tank	Mbizana	Borehole siting, drilling and testing	1	01 June 2014	31 March 2015	CASP	Farmer Support and Development	-	200		200	-	-
18.	VMB Dip Tank	Umzimvubu	Borehole equipping	1	01 June 2014	31 March 2015	CASP	Farmer Support and Development	-	400		400	-	-
19.	Nqalweni Dip Tank	Umzimvubu	Borehole equipping	1	01 June 2014	31 March 2015	CASP	Farmer Support and Development	-	250		250	-	-
20.	Shushu Dip Tank	Umzimvubu	Borehole equipping	1	01 June 2014	31 March 2015	CASP	Farmer Support and Development	-	200		200	-	-
21.	Gxwaleni Dip Tank	Ntabankulu	Borehole siting, drilling and testing	1	01 June 2014	31 March 2015	CASP	Farmer Support and Development	-	200		200	-	-
22.	Manzana Dip Tank	Ntabankulu	Borehole siting, drilling and testing	1	01 June 2014	31 March 2015	CASP	Farmer Support and Development	-	200		200	-	-
23.	Mowa Dip Tank	Ntabankulu	Borehole siting, drilling and testing	1	01 June 2014	31 March 2015	CASP	Farmer Support and Development	-	200		200	-	-
24.	Training	Buffalo City	Training	1	01 June 2014	31 March 2017	CASP	Farmer Support and Development	-	41 785		13 269	13 968	9 898
25.	Banzi	Intsika Yethu	Shearing shed	1	01 June 2014	31 March 2015	CASP	Farmer Support and Development	-	750		750	-	-
26.	Mawusheni	Intsika Yethu	Shearing shed	1	01 June 2014	31 March 2015	CASP	Farmer Support and Development	-	750		750	-	-
27.	Qutsa	Intsika Yethu	Shearing shed	1	01 June 2014	31 March 2015	CASP	Farmer Support and Development	-	750		750	-	-
28.	Manzimdaka	Engcobo	Plung dip	1	01 June 2014	31 March 2015	CASP	Farmer Support and Development	3	300		300	-	-
29.	Lower Myolo	Engcobo	Shearing shed	1	01 June 2014	31 March 2015	CASP	Farmer Support and Development	-	750		750	-	-
30.	Tshatshatsha	Engcobo	Shearing shed	1	01 June 2014	31 March 2015	CASP	Farmer Support and Development	-	750		750	-	-
31.	Bethania	Elundini	FENCING	4	01 June 2014	31 March 2015	CASP	Farmer Support and Development	3	270		270	-	-
32.	Ipupeng	Elundini	FENCING	3	01 June 2014	31 March 2015	CASP	Farmer Support and Development	2	180		180	-	-
33.	Misty Mount	Elundini	FENCING	4	01 June 2014	31 March 2015	CASP	Farmer Support and Development	2	250		250	-	-

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			Irrigation scheme; borehole; storage and marketing facility; fencing; animal housing facility; access road etc	Units (i.e. number of facilities/ square meters/ kilometers)	Date: Start	Date: Finish							MTEF 2015/16	MTEF 2016/17
R'000														
34.	Burgersdorp Piggery	Gariep	Piggery Structure	1	01 June 2014	31 March 2015	CASP	Farmer Support and Development	-	250		250	-	-
35.	Steynsburg Piggery	Gariep	Piggery Structure	1	01 June 2014	31 March 2015	CASP	Farmer Support and Development	-	250		250	-	-
36.	Dunkeld	Gariep	Stockwater System	1	01 June 2014	31 March 2015	CASP	Farmer Support and Development	-	350		350	-	-
37.	Pilgrimsrest	Gariep	Stockwater System	1	01 June 2014	31 March 2015	CASP	Farmer Support and Development	-	200		200	-	-
38.	Alwal North Piggery	Maletswai	Piggery Structure	1	01 June 2014	31 March 2015	CASP	Farmer Support and Development	-	320		320	-	-
39.	Jamestown Piggery	Maletswai	Piggery Structure	1	01 June 2014	31 March 2015	CASP	Farmer Support and Development	-	320		320	-	-
40.	Ruigtefontein	Maletswai	Stockwater System	1	01 June 2014	31 March 2015	CASP	Farmer Support and Development	-	366	66	300	-	-
41.	Phelandaba	Senqu	Fencing	6	01 June 2014	31 March 2015	CASP	Farmer Support and Development	4	370		370	-	-
42.	Bultfontein	Senqu	Shearing Shed With Equipment	1	01 June 2014	31 March 2015	CASP	Farmer Support and Development	-	650		650	-	-
43.	Mangali / Sunfox	Senqu	Stockwater System	1	01 June 2014	31 March 2015	CASP	Farmer Support and Development	-	890	632	258	-	-
44.	Middelplaats	Senqu	Stockwater System	1	01 June 2014	31 March 2015	CASP	Farmer Support and Development	-	194	44	150	-	-
45.	Shanklin / Matuba-Tuba	Senqu	Stockwater System	1	01 June 2014	31 March 2015	CASP	Farmer Support and Development	-	575	320	255	-	-
46.	Amayalo Maize	Ngquza Hill	Fencing of rable lands	7	01 June 2014	31 March 2015	CASP	Farmer Support and Development	5	480		480	-	-
47.	Mbashe-Mzinyira Irrigation	King Sabata Dalindyebo	Provision of Engine pump	1	01 June 2014	31 March 2015	CASP	Farmer Support and Development	-	300		300	-	-
48.	Matheko Shearing Shed	King Sabata Dalindyebo	Shearing Shed	1	01 June 2014	31 March 2015	CASP	Farmer Support and Development	-	850		850	-	-
49.	Nyamezela Wool Growers	Mhlontlo	Shearing Shed	1	01 June 2014	31 March 2015	CASP	Farmer Support and Development	-	850		850	-	-
50.	Mafusini Shearing Shed	Nyandeni	Shearing Shed	1	01 June 2014	31 March 2015	CASP	Farmer Support and Development	-	850		850	-	-

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			Irrigation scheme; borehole; storage and marketing facility; fencing; animal housing facility; access road etc	Units (i.e. number of facilities/ square meters/ kilometers)	Date: Start	Date: Finish							MTEF 2015/16	MTEF 2016/17
51.	Madikwa Farm	Port St. Johns	Hydroponics tunnels	1	01 June 2014	31 March 2015	CASP	Farmer Support and Development	-	485		485	-	-
52.	Mangcitshane Vegetables	Port St. Johns	Irrigation scheme	1	01 June 2014	31 March 2015	CASP	Farmer Support and Development	7	725		725	-	-
53.	Willowmore Community Nursery	Baviaans	Construction of hydroponics structures with irrigation system and borehole	1	01 June 2014	31 March 2015	CASP	Farmer Support and Development	-	420		420	-	-
54.	Sewefontein	Baviaans	Irrigation for 25 ha	25	01 June 2014	31 March 2015	CASP	Farmer Support and Development	3	350		350	-	-
55.	Wittekleibos	Kouga	Installation of phase 2 milking parlour	1	01 June 2014	31 March 2017	CASP	Farmer Support and Development	-	8 229	1 029	2 000	2 700	2 500
56.	Amazing Grace	Makana	Poultry structure with water and electricity connection, chicks, feed and vaccines	1	01 June 2014	31 March 2015	CASP	Farmer Support and Development	-	477		477	-	-
57.	Imizamo Yethu	Makana	Poultry structure with water and electricity connection, chicks, feed and vaccines	1	01 June 2014	31 March 2015	CASP	Farmer Support and Development	-	477		477	-	-
58.	Ithembaletu	Makana	Poultry structure with water and electricity connection, chicks, feed and vaccines, and borehole	1	01 June 2014	31 March 2015	CASP	Farmer Support and Development	-	520		520	-	-
59.	Mindwealth	Makana	Poultry structure with water and electricity connection, chicks, feed and vaccines	1	01 June 2014	31 March 2015	CASP	Farmer Support and Development	-	480		480	-	-
60.	Nqwelo	Nelson Mandela	Animal Handling facility	1	01 June 2014	31 March 2015	CASP	Farmer Support and Development	-	240		240	-	-
61.	Lukhanyo	Nelson Mandela	Construction of a new poultry structure with water and electric connection, chicks, feed and vaccines	1	01 June 2014	31 March 2015	CASP	Farmer Support and Development	-	440		440	-	-
62.	Lukhanyo	Nelson Mandela	Borehole	1	01 June 2014	31 March 2015	CASP	Farmer Support and Development	-	300		300	-	-
63.	Eluphindweni	Amahlathi	Land reclamation, irrigation and Electric fencing	1	01 June 2014	31 March 2016	CASP	Farmer Support and Development	-	809		-	809	-
64.	Sinqumeni	Mbhashe	Fencing	13	01 June 2014	31 March 2017	CASP	Farmer Support and Development	3	825		-	360	465
65.	Mnquma Beef	Mnquma	Fencing	18	01 June 2014	31 March 2017	CASP	Farmer Support and Development	5	1 142		-	500	642
66.	Nombanjana	Mnquma	Fencing	18	01 June 2014	31 March 2017	CASP	Farmer Support and Development	5	1 190		-	521	669
67.	Macibi	Ngqushwa	Fencing	18	01 June 2014	31 March 2017	CASP	Farmer Support and Development	5	1 190		-	521	669

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			Irrigation scheme; borehole; storage and marketing facility; fencing; animal housing facility; access road etc	Units (i.e. number of facilities/ square meters/ kilometers)	Date: Start	Date: Finish							MTEF 2015/16	MTEF 2016/17
R'000														
68.	Chibini Borehole	Lukhanji	Stock water (borehole drilling)	1	01 June 2014	31 March 2016	CASP	Farmer Support and Development	-	250		-	250	-
69.	Ludeke	Mbizana	Stock water (borehole drilling)	1	01 June 2014	31 March 2016	CASP	Farmer Support and Development	-	250		-	250	-
70.	Cropping Related	Umzimvubu	Fencing material, wages etc	35	01 June 2014	31 March 2017	CASP	Farmer Support and Development	10	2 286		-	1 109	1 177
71.	Consultancy	Umzimvubu	Consultancy	1	01 June 2014	31 March 2017	CASP	Farmer Support and Development	-	1 760	616	-	644	500
72.	Likhalong Borehole	Umzimvubu	Stock water (borehole drilling)	1	01 June 2014	31 March 2016	CASP	Farmer Support and Development	-	250		-	250	-
73.	Masizakhe Piggery	Umzimvubu	EIA & stock water	1	01 June 2014	31 March 2016	CASP	Farmer Support and Development	-	500		-	500	-
74.	Matshona Borehole	Buffalo City	Stock water (borehole drilling)	1	01 June 2014	31 March 2016	CASP	Farmer Support and Development	-	250		-	250	-
75.	Gudlintaba	Umzimvubu	Stock water (borehole drilling)	1	01 June 2014	31 March 2016	CASP	Farmer Support and Development	-	250		-	250	-
76.	Machibini Borehole	Umzimvubu	Stock water (borehole drilling)	1	01 June 2014	31 March 2016	CASP	Farmer Support and Development	-	250		-	250	-
77.	Ambrose Borehole	Umzimvubu	Stock water (borehole drilling)	1	01 June 2014	31 March 2016	CASP	Farmer Support and Development	-	250		-	250	-
78.	Mzinto Borehole	Umzimvubu	Stock water (borehole drilling)	1	01 June 2014	31 March 2016	CASP	Farmer Support and Development	-	250		-	250	-
79.	Tshungwana	Umzimvubu	Stock water (borehole drilling)	1	01 June 2014	31 March 2016	CASP	Farmer Support and Development	-	250		-	250	-
80.	Ntlenzi	Buffalo City	Stock water (borehole drilling)	1	01 June 2014	31 March 2016	CASP	Farmer Support and Development	-	250		-	250	-
81.	Umthombo	Sakhisizwe	Fencing	23	01 June 2014	31 March 2016	CASP	Farmer Support and Development	14	1 500		-	1 500	-
82.	Dunvegan	Sakhisizwe	Irrigation	1	01 June 2014	31 March 2016	CASP	Farmer Support and Development	-	500		-	500	-
83.	Deochandoris	Sakhisizwe	Handling facility, spray race, irrigation 10ha, storage shed	1	01 June 2014	31 March 2016	CASP	Farmer Support and Development	9	1 000		-	1 000	-
84.	Pama Shearing Shed	Sakhisizwe	Construction-shearing shed	1	01 June 2014	31 March 2016	CASP	Farmer Support and Development	-	826		-	826	-

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			Irrigation scheme; borehole; storage and marketing facility; fencing; animal housing facility; access road etc	Units (i.e. number of facilities/ square meters/ kilometers)	Date: Start	Date: Finish							MTEF 2015/16	MTEF 2016/17
R'000														
85.	Masimanyane	Engcobo	Stock water, sokck shed & equipment	1	01 June 2014	31 March 2016	CASP	Farmer Support and Development	-	1 500		-	1 500	-
86.	St Augustines	Elundini	Arable Land Fencing	5	01 June 2014	31 March 2016	CASP	Farmer Support and Development	3	300		-	300	-
87.	Sondernaam	Elundini	Storage Facility	1	01 June 2014	31 March 2016	CASP	Farmer Support and Development	-	450		-	450	-
88.	St Augustines	Elundini	Storage Facility	1	01 June 2014	31 March 2016	CASP	Farmer Support and Development	-	450		-	450	-
89.	Kuebeng	Elundini	Shearing Shed With Equipment	1	01 June 2014	31 March 2016	CASP	Farmer Support and Development	-	750		-	750	-
90.	Rietfontein	Gariep	Fencing	3	01 June 2014	31 March 2016	CASP	Farmer Support and Development	2	680	470	-	210	-
91.	Kalkfontein	Gariep	Stockwater System	1	01 June 2014	31 March 2016	CASP	Farmer Support and Development	-	977	767	-	210	-
92.	Steynsburg Commonage (Retreat)	Gariep	Stockwater System	1	01 June 2014	31 March 2016	CASP	Farmer Support and Development	-	210		-	210	-
93.	Venterstad Commonage (Tolkop)	Gariep	Stockwater System	1	01 June 2014	31 March 2016	CASP	Farmer Support and Development	-	210		-	210	-
94.	Golden Valley	Senqu	Fencing	5	01 June 2014	31 March 2016	CASP	Farmer Support and Development	3	300		-	300	-
95.	Khiba	Senqu	Large Stock Handling Facility	1	01 June 2014	31 March 2016	CASP	Farmer Support and Development	-	454	104	-	350	-
96.	Blikana	Senqu	Shearing Shed With Equipment	1	01 June 2014	31 March 2016	CASP	Farmer Support and Development	-	748		-	748	-
97.	Senqu Wool Growers Association	Senqu	Renovation Of Shearing Sheds	1	01 June 2014	31 March 2016	CASP	Farmer Support and Development	-	750		-	750	-
98.	Genesis Vegetable	Ngquza Hill	Revitilisation of irrigation system	1	01 June 2014	31 March 2016	CASP	Farmer Support and Development	3	300		-	300	-
99.	Ikhwelo Poultry	Ngquza Hill	Renovation of poultry house and electricity	1	01 June 2014	31 March 2016	CASP	Farmer Support and Development	-	150		-	150	-
100.	Nyu Farm	Ngquza Hill	Construction of fence around the dam and provision of electricity	1	01 June 2014	31 March 2016	CASP	Farmer Support and Development	4	450		-	450	-
101.	Okuhle Poultry	Ngquza Hill	Renovation of poultry house and electricity	1	01 June 2014	31 March 2016	CASP	Farmer Support and Development	-	175		-	175	-

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			Irrigation scheme; borehole; storage and marketing facility; fencing; animal housing facility; access road etc	Units (i.e. number of facilities/ square meters/ kilometers)	Date: Start	Date: Finish							MTEF 2015/16	MTEF 2016/17
R'000														
102.	Msukweni Maize	King Sabata Dalindyebo	Construction of fence	7	01 June 2014	31 March 2016	CASP	Farmer Support and Development	4	464		-	464	-
103.	Masibambane Irrigation	King Sabata Dalindyebo	Construction of a weir	1	01 June 2014	31 March 2016	CASP	Farmer Support and Development	-	430		-	430	-
104.	Masiphakamisulimo Agric Coop	King Sabata Dalindyebo	Construction of a wier and fencing	1	01 June 2014	31 March 2016	CASP	Farmer Support and Development	2	268		-	268	-
105.	Pendu Irrigation	King Sabata Dalindyebo	Production inputs	1	01 June 2014	31 March 2016	CASP	Farmer Support and Development	-	250		-	250	-
106.	Ntshongweni Irrigation Scheme	Mhlontlo	Installation of sprinkler irrigation	1	01 June 2014	31 March 2016	CASP	Farmer Support and Development	-	500		-	500	-
107.	Putwana Vegetables	Mhlontlo	Installation of sprinkler irrigation	1	01 June 2014	31 March 2016	CASP	Farmer Support and Development	-	450		-	450	-
108.	Upper Chulunca Poultry	Mhlontlo	Laying Cages with piping and electricy	1	01 June 2014	31 March 2016	CASP	Farmer Support and Development	-	210		-	210	-
109.	Ngqeleni Abattoir	Nyandeni	Construction of chicken abattoir	1	01 June 2014	31 March 2016	CASP	Farmer Support and Development	-	1 594		-	1 143	-
110.	Mantusini Dairy	Port St. Johns	Revitalisation of irrigation system	1	01 June 2014	31 March 2016	CASP	Farmer Support and Development	5	540		-	540	-
111.	Bafazi Phambili	Ikwezi	Poultry structure and coolroom facility	1	01 June 2014	31 March 2016	CASP	Farmer Support and Development	-	500		-	500	-
112.	Kuduvale	Makana	General purpose / farm shed	1	01 June 2014	31 March 2016	CASP	Farmer Support and Development	-	300		-	300	-
113.	Tyelerha Cpa / Salem	Makana	Animal Handling Facility	1	01 June 2014	31 March 2016	CASP	Farmer Support and Development	-	250		-	250	-
114.	Sivulwazi	Makana	Poultry structure with water and electricity connection, chicks, feed and vaccines	1	01 June 2014	31 March 2016	CASP	Farmer Support and Development	-	500		-	500	-
115.	Makana's Cpa / Gletwyn	Makana	Borehole, 1 x windturbine, scooping of 3 earth dams	1	01 June 2014	31 March 2016	CASP	Farmer Support and Development	-	300		-	300	-
116.	Forest Court	Nelson Mandela	Construction of a 20 sow unit Pggery breeding structure with manure dam	1	01 June 2014	31 March 2016	CASP	Farmer Support and Development	-	495		-	495	-
117.	Khwatsha	Nelson Mandela	Construction of a new poultry structure with water and electric connection, chicks, feed and vaccines	1	01 June 2014	31 March 2016	CASP	Farmer Support and Development	-	440		-	440	-
118.	Tony Clarke	Nelson Mandela	Construction of a new poultry structure with water and electric connection, chicks, feed and vaccines	1	01 June 2014	31 March 2016	CASP	Farmer Support and Development	-	420		-	420	-

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			Irrigation scheme; borehole; storage and marketing facility; fencing; animal housing facility; access road etc	Units (i.e. number of facilities/ square meters/ kilometers)	Date: Start	Date: Finish							MTEF 2015/16	MTEF 2016/17
R'000														
119.	Tony Clarke	Nelson Mandela	Borehole	1	01 June 2014	31 March 2016	CASP	Farmer Support and Development	-	290		-	290	-
120.	Vukaphile	Sundays River Valley	Irrigation system with electric pump	1	01 June 2014	31 March 2016	CASP	Farmer Support and Development	-	200		-	200	-
121.	Eluphindweni	Amahlathi	Land reclamation, irrigation and Electric fencing	1	01 June 2014	31 March 2017	CASP	Farmer Support and Development	-	1 039		-	-	1 039
122.	Isisele	Buffalo City	Stock water (borehole drilling)	1	01 June 2014	31 March 2017	CASP	Farmer Support and Development	-	275		-	-	275
123.	Nkosana	Umzimvubu	Stock water (borehole drilling)	1	01 June 2014	31 March 2017	CASP	Farmer Support and Development	-	275		-	-	275
124.	Ramohlakoana	Umzimvubu	Stock water (borehole drilling)	1	01 June 2014	31 March 2017	CASP	Farmer Support and Development	-	275		-	-	275
125.	Matshona	Buffalo City	New dip tank & stock water	1	01 June 2014	31 March 2017	CASP	Farmer Support and Development	-	880		-	-	880
126.	Mdozingana Livestock	Buffalo City	Fencing	15	01 June 2014	31 March 2017	CASP	Farmer Support and Development	9	1 000		-	-	1 000
127.	Mnqunyana	Umzimvubu	Stock water (borehole drilling)	1	01 June 2014	31 March 2017	CASP	Farmer Support and Development	-	275		-	-	275
128.	Mzinto	Umzimvubu	New dip tank & stock water	1	01 June 2014	31 March 2017	CASP	Farmer Support and Development	-	884		-	-	884
129.	Tonti	Umzimvubu	Stock water (borehole drilling)	1	01 June 2014	31 March 2017	CASP	Farmer Support and Development	-	275		-	-	275
130.	Ndindindi	Ngquza Hill	Stock water (borehole drilling)	1	01 June 2014	31 March 2017	CASP	Farmer Support and Development	-	275		-	-	275
131.	Ndiantaka Livestock	Buffalo City	Stock water (borehole drilling)	1	01 June 2014	31 March 2017	CASP	Farmer Support and Development	-	275		-	-	275
132.	Ithango	Emalahleni	Construction of fence and handling facility	38	01 June 2014	31 March 2017	CASP	Farmer Support and Development	24	2 500		-	-	2 500
133.	Zabalaza	Emalahleni	Construction of fence and handling facility	25	01 June 2014	31 March 2017	CASP	Farmer Support and Development	15	1 600	-	-	-	1 600
134.	Siyavuya Fodder	Inxuba Yethemba	Construction of storage shed and animal handling facilities	1	01 June 2014	31 March 2017	CASP	Farmer Support and Development	-	950		-	-	950
135.	Pambili Egg Rock	Inxuba Yethemba	Construction of animal handling facility and fencing	1	01 June 2014	31 March 2017	CASP	Farmer Support and Development	9	950		-	-	950

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			Irrigation scheme; borehole; storage and marketing facility; fencing; animal housing facility; access road etc	Units (i.e. number of facilities/ square meters/ kilometers)	Date: Start	Date: Finish							MTEF 2015/16	MTEF 2016/17
R'000														
136.	Nomatse Irrigation	Intsika Yethu	Small irrigation & shed	1	01 June 2014	31 March 2017	CASP	Farmer Support and Development	-	509		-	-	509
137.	Mitford Shearing Shed	Inxuba Yethemba	Construction of shearing shed	1	01 June 2014	31 March 2017	CASP	Farmer Support and Development	-	860		-	-	860
138.	Maclear Emerging Farmers	Elundini	Arable Land Fencing	5	01 June 2014	31 March 2017	CASP	Farmer Support and Development	3	348		-	-	348
139.	Mount Fletcher Communal	Elundini	Arable Land Fencing	5	01 June 2014	31 March 2017	CASP	Farmer Support and Development	3	346		-	-	346
140.	Pitseng	Elundini	Arable Land Fencing	5	01 June 2014	31 March 2017	CASP	Farmer Support and Development	3	346		-	-	346
141.	Umgca Farmers	Elundini	Arable Land Fencing	5	01 June 2014	31 March 2017	CASP	Farmer Support and Development	3	902	556	-	-	346
142.	Makwatlana	Elundini	Shearing Shed With Equipment	1	01 June 2014	31 March 2017	CASP	Farmer Support and Development	-	750		-	-	750
143.	Dunkeld – Fencing	Gariep	Internal Fencing	7	01 June 2014	31 March 2017	CASP	Farmer Support and Development	4	450		-	-	450
144.	Morrison	Gariep	Stockwater	1	01 June 2014	31 March 2017	CASP	Farmer Support and Development	-	700		-	-	700
145.	TUBELA LS Handling Facility	Maletswai	Large Stock Handling Facility	1	01 June 2014	31 March 2017	CASP	Farmer Support and Development	3	300		-	-	300
146.	TUBELA SS Handling Facility	Maletswai	Small Stock Handling Facility	1	01 June 2014	31 March 2017	CASP	Farmer Support and Development	3	300		-	-	300
147.	Tenereef	Maletswai	Stockwater	1	01 June 2014	31 March 2017	CASP	Farmer Support and Development	-	400		-	-	400
148.	Voyizana	Senqu	Dipping Facilities	1	01 June 2014	31 March 2017	CASP	Farmer Support and Development	-	700		-	-	700
149.	Barkly East Comm	Senqu	Boundary Fencing	7	01 June 2014	31 March 2017	CASP	Farmer Support and Development	4	450		-	-	450
150.	Lady Grey Comm	Senqu	Boundary Fencing	7	01 June 2014	31 March 2017	CASP	Farmer Support and Development	4	450		-	-	450
151.	Lady Grey Comm	Senqu	Shearing Shed With Equipment	1	01 June 2014	31 March 2017	CASP	Farmer Support and Development	-	750		-	-	750
152.	Gabajana Grain	Ngquza Hill	Fencing of arable lands	9	01 June 2014	31 March 2017	CASP	Farmer Support and Development	5	560		-	-	560

No.	Project name	Municipality / Region	Type of infrastructure		Project Duration		Source Of Funding	Budget Programme Name	Targeted number of jobs for 2014/15	Total project cost	Expenditure to date from previous years	Total available 2014/15	MTEF Forward estimates	
			Irrigation scheme; borehole; storage and marketing facility; fencing; animal housing facility; access road etc	Units (i.e. number of facilities/ square meters/ kilometers)	Date: Start	Date: Finish							MTEF 2015/16	MTEF 2016/17
R'000														
153.	Gengqe Maize	King Sabata Dalindyebo	Fencing of arable land	22	01 June 2014	31 March 2017	CASP	Farmer Support and Development	14	1 430		-	-	1 430
154.	Mnga Maize	Mhlontlo	Fencing of Arable lands	10	01 June 2014	31 March 2017	CASP	Farmer Support and Development	6	650		-	-	650
155.	Zithunyaneni Maize	Mhlontlo	Fencing of Arable lands	6	01 June 2014	31 March 2017	CASP	Farmer Support and Development	4	390	-	-	-	390
156.	Xabane Livestock	Mhlontlo	Shearing shed	1	01 June 2014	31 March 2017	CASP	Farmer Support and Development	-	850	-	-	-	850
157.	Masipakameni	Nyandeni	Fencing of arable lands	10	01 June 2014	31 March 2017	CASP	Farmer Support and Development	6	620		-	-	620
158.	Vukuzenzela Maize	Nyandeni	Fencing of arable lands	9	01 June 2014	31 March 2017	CASP	Farmer Support and Development	6	590		-	-	590
159.	Golden Wing Poultry	Nyandeni	Poultry House	1	01 June 2014	31 March 2017	CASP	Farmer Support and Development	-	590		-	-	590
160.	Mfundeni Farm	Port St. Johns	Irrigation system	1	01 June 2014	31 March 2017	CASP	Farmer Support and Development	-	590		-	-	590
161.	Mngazana Fruit And Veg	Port St. Johns	Irrigation system	1	01 June 2014	31 March 2017	CASP	Farmer Support and Development	-	590		-	-	590
162.	Phumelele Poultry	Port St. Johns	Poultry house	1	01 June 2014	31 March 2017	CASP	Farmer Support and Development	-	585		-	-	585
163.	Sakkies Boerdery	Baviaans	Fencing	6	01 June 2014	31 March 2017	CASP	Farmer Support and Development	4	400		-	-	400
164.	Steytlerville	Baviaans	Fencing	5	01 June 2014	31 March 2017	CASP	Farmer Support and Development	3	350		-	-	350
165.	Constant Farm	Nelson Mandela	Boundary (4.5km) and internal (3.25km) fence	7	01 June 2014	31 March 2017	CASP	Farmer Support and Development	4	400		-	-	400
166.	Pearston Commonage	Nelson Mandela	Boundary and internal fencing	6	01 June 2014	31 March 2017	CASP	Farmer Support and Development	4	400		-	-	400
167.	Aberdeen Mohair	Nelson Mandela	Internal fencing	4	01 June 2014	31 March 2017	CASP	Farmer Support and Development	2	250		-	-	250
168.	Nomfuneko Feedlot	Ikwezi	Internal and boundary fencing	6	01 June 2014	31 March 2017	CASP	Farmer Support and Development	4	400		-	-	400
169.	Nomfuneko Feedlot	Ikwezi	Animal handling facility	1	01 June 2014	31 March 2017	CASP	Farmer Support and Development	-	250		-	-	250

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			Irrigation scheme; borehole; storage and marketing facility; fencing; animal housing facility; access road etc	Units (i.e. number of facilities/ square meters/ kilometers)	Date: Start	Date: Finish							MTEF 2015/16	MTEF 2016/17
R'000														
170.	Jd Rovon	Koukamma	Cool room facility	1	01 June 2014	31 March 2017	CASP	Farmer Support and Development	-	2 173	873	-	-	1 300
171.	Siyaphuhlisa	Makana	Poultry structure with water and electricity connection, chicks, feed and vaccines	1	01 June 2014	31 March 2017	CASP	Farmer Support and Development	-	520		-	-	520
172.	Umsobomvu	Makana	Poultry structure with water and electricity connection, chicks, feed and vaccines	1	01 June 2014	31 March 2017	CASP	Farmer Support and Development	-	520		-	-	520
173.	Hlumela	Nelson Mandela	Internal Fencing	5	01 June 2014	31 March 2017	CASP	Farmer Support and Development	3	305		-	-	305
174.	Preshanti	Nelson Mandela	Material for fowl run - indigenous chickens	1	01 June 2014	31 March 2017	CASP	Farmer Support and Development	-	200		-	-	200
175.	Hlumela	Nelson Mandela	Dam scooping	1	01 June 2014	31 March 2017	CASP	Farmer Support and Development	-	250		-	-	250
176.	Preshanti	Nelson Mandela	Borehole	1	01 June 2014	31 March 2017	CASP	Farmer Support and Development	-	290		-	-	290
177.	Eendracht	Sundays River Valley	Fencing boundary	5	01 June 2014	31 March 2017	CASP	Farmer Support and Development	3	300		-	-	300
178.	Animal Health Clinic	Buffalo City	Animal health clinic	1	#N/A	31 March 2016	CASP	Farmer Support and Development	-	9 500		-	1 500	-
179.	Technical Design & Support	Buffalo City	Technical Design & support	1	#N/A	31 March 2017	CASP	Farmer Support and Development	-	14 300		4 000	4 300	6 000
180.	Animal Health Clinic	Mhlontlo	Animal health clinic	1	#N/A	31 March 2015	CASP	Farmer Support and Development	-	8 175		8 175	-	-
181.	Chalumna	Buffalo City	Soil conservation works	1	01 June 2014	31 March 2017	Landcare	Sustainable Resource Management	13	2 177	83	672	692	730
182.	Nyaniso	Ngqushwa	Soil conservation works	1	01 June 2014	31 March 2017	Landcare	Sustainable Resource Management	10	1 823	153	536	552	582
183.	Bedford	Nxuba	Soil conservation works	1	01 June 2014	31 March 2017	Landcare	Sustainable Resource Management	11	1 870		600	618	652
184.	Ematolweni	Umzimvubu	Soil conservation works	1	01 June 2014	31 March 2017	Landcare	Sustainable Resource Management	33	5 491		1 762	1 816	1 913
185.	Sidindi	Engcobo	Fencing	25	01 June 2014	31 March 2017	Landcare	Sustainable Resource Management	10	2 208	556	530	546	576
186.	Imbumbayabelimi	Sakhisizwe	Fencing	26	01 June 2014	31 March 2017	Landcare	Sustainable Resource Management	10	1 682		540	556	586

No.	Project name	Municipality / Region	Type of infrastructure		Project Duration		Source Of Funding	Budget Programme Name	Targeted number of jobs for 2014/15	Total project cost	Expenditure to date from previous years	Total available 2014/15	MTEF Forward estimates	
			Irrigation scheme; borehole; storage and marketing facility; fencing; animal housing facility; access road etc	Units (i.e. number of facilities/ square meters/ kilometers)	Date: Start	Date: Finish							MTEF 2015/16	MTEF 2016/17
R'000														
187.	Xhalanga	Sakhisizwe	Fencing	21	01 June 2014	31 March 2017	Landcare	Sustainable Resource Management	8	1 340	-	430	443	467
188.	Hala	Emalahleni	Fencing	17	01 June 2014	31 March 2017	Landcare	Sustainable Resource Management	7	1 090		350	360	380
189.	Phelandaba	Senqu	Fencing	72	01 June 2014	31 March 2017	Landcare	Sustainable Resource Management	28	5 720	1 046	1 500	1 545	1 629
190.	Lower Kroza	Mhlontlo	Fencing	29	01 June 2014	31 March 2017	Landcare	Sustainable Resource Management	12	1 904		611	629	664
191.	Ngxakolo	Mhlontlo	Soil conservation works	1	01 June 2014	31 March 2017	Landcare	Sustainable Resource Management	12	2 322	418	611	629	664
192.	Nkoko	Ngquza Hill	Fencing	29	01 June 2014	31 March 2017	Landcare	Sustainable Resource Management	12	1 904		611	629	664
193.	Vlakplaas	Ndlambe	Fencing	36	01 June 2014	31 March 2017	Landcare	Sustainable Resource Management	14	2 371		761	784	826
194.	Kapang	Koukamma	Soil conservation works	1	01 June 2014	31 March 2017	Landcare	Sustainable Resource Management	4	632		203	209	220
195.	EPWP Infrastructure Project CASP	Buffalo City	EPWP Infrastructure Project CASP				CASP	Farmer Support and Development				1 681	-	-
196.	EPWP Infrastructure Project land Care	Buffalo City	EPWP Infrastructure Project land Care				Landcare	Sustainable Resource Management	750			1 000	-	-
Total New Infrastructure Assets									1436	268 041	7 733	63 550	62 098	71 479
Upgrades And Additions														
0														
Total Upgrades And Additions														
Rehabilitation, renovations and refurbishments														
1.	Madubela	Amahlathi	Water supply	1	01 June 2014	01 March 2015	CASP	Farmer Support and Development	-	622	-	100	-	-
2.	Revitalisation Of Irrigation Schemes	Amahlathi	Irrigation	1	01 June 2014	31 March 2017	CASP	Farmer Support and Development	28	28 530	-	1 912	500	500
3.	Bisho Showgrounds Rehab	Buffalo City	Kitchen & Industrial hall Renovation	60	01 June 2014	31 March 2017	CASP	Farmer Support and Development	-	5 153	-	2 688	-	-
4.	Agricultural Colleges Revitalisation	Buffalo City	Training & Technical support	2	01 June 2014	31 March 2017	CASP	STRUCTURE D AGRICULTURAL EDUCATION AND TRAINING	-	44 966	8 286	11 742	11 066	12 873

No.	Project name	Municipality / Region	Type of infrastructure		Project Duration		Source Of Funding	Budget Programme Name	Targeted number of jobs for 2014/15	Total project cost	Expenditure to date from previous years	Total available 2014/15	MTEF Forward estimates	
			Irrigation scheme; borehole; storage and marketing facility; fencing; animal housing facility; access road etc	Units (i.e. number of facilities/ square meters/ kilometers)	Date: Start	Date: Finish							MTEF 2015/16	MTEF 2016/17
R'000														
5.	Mbinzana	Buffalo City	Diptank Renov	1			CASP	Farmer Support and Development				250	-	-
6.	Mtshabe	Mhlontlo	Diptank Renov	1			CASP	Farmer Support and Development				250	-	-
7.	Ncora Flats	Intsika Yethu	Dip tank rennov.	1			CASP	Farmer Support and Development				127	-	-
8.	Ngonyama	Intsika Yethu	Dip tank rennov.	1			CASP	Farmer Support and Development				250	-	-
9.	Irrigation Scheme Development	Intsika Yethu	Irrigation scheme Development	1			CASP	Farmer Support and Development				1 300	1 300	1 300
10.	Ingquza Hill Dipping Tanks	Ngquza Hill	Dip tank rennov.	1			CASP	Farmer Support and Development				400	-	-
11.	Libode Dipping Tanks	Nyandeni	Dip tank rennov.	1			CASP	Farmer Support and Development				270	513	-
12.	Ngqeleni Dipping Tanks	Nyandeni	Dip tank rennov.	1			CASP	Farmer Support and Development				270	590	-
13.	Ingquza Hill Dipping Tanks 16/17	Ngquza Hill	Dip tank rennov.	1			CASP	Farmer Support and Development				-	-	1 187
Total rehabilitation , renovations and refurbishments									28	79 964	8 286	19 559	13 969	15 860
Infrastructure Transfers current														
1.	Macademia	Buffalo City	Irrigation	50	01 June 2014	31 March 2017	CASP	AGRICULTURAL ECONOMICS SERVICES	10	37 050	9 126	7 500	7 000	5 000
Total Infrastructure Transfers current									10	37 050	9 126	7 500	7 000	5 000
Total Rural Development and Agrarian Reform Infrastructure									1 474	385 055	25 145	90 609	83 067	92 339

◆ END OF 2014 EPRE ◆