

# Vote 08

## ***Rural Development and Agrarian Reform***

**Table 1: Summary of departmental allocation**

<b>R'000</b>	
To be appropriated by Vote in 2015/16	R1 975 606
Responsible Executive Authority	MEC for Rural Development and Agrarian Reform
Administering Department	Department of Rural Development and Agrarian Reform
Accounting Officer	Superintendent General

## **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 technological 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) that provide high returns on investment;
- Rural Development facilitation and coordination, which is the 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 grants;
- 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 Rural Development and Agrarian Reform sector is faced with sluggish growth and job losses, declining number of commercial farming units in primary agriculture, underutilized arable land, high and rising input costs, poverty and food insecurity, huge infrastructure backlogs and slow pace of transformation. In order to respond to these challenges, the policy trajectory was adopted by the department to address these challenges in the medium to long term period.

The demands for and expected changes in the services are as follows:

- To fight extreme hunger by providing food insecure households with agricultural inputs (such as garden tools, seeds, fertilizer etc.) targeting 3 974 households;
- Create a different approach in supporting farmers by focusing on commodity production and strengthening partnership with Commodity Groups in up-scaling primary production in the identified hubs; and
- The sector can be driven to an optimal level of production through the adoption of a variety of Multi-Agency Partnerships (MAPs) that will leverage capabilities, knowledge and resources.

### **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 i.e. 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 mandates that affect 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 departmental budget has been reprioritised in 2015/16 which resulted in a baseline cut on the transfers to ECRDA.

The department also received additional funding in 2015/16 and 2016/17, respectively directed at boosting agricultural activity in the province.

In terms of the SCOPA resolution, the department has to pay back the remaining R40 million of the previous years' unauthorised expenditure (R20 million per annum for the next two years) for which the department has reprioritised funding.

## **1.8 Aligning departmental budget to achieve government's prescribed outcomes**

The department has been identified as a potential game changer for the development of the province given the comparative advantage on livestock and a crop production potential which relates to the 300 000 hectares of arable land in the province.

The set priorities are informed by the Medium Term Strategic Framework (MTSF) and other relevant plans such as the National Development Plan (NDP), Comprehensive Rural Development Strategy (CRDS), Agricultural Policy and Plan of Action.

In delivering on its mandate, the department is championing Outcome 7: "Develop vibrant, equitable and sustainable rural communities that contribute to adequate food supply". The main output targets that the department endeavour to achieve 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.

## **2. Review of the current financial year (2014/15)**

### **2.1 Key Achievements**

In support of a thriving farming sector and thereby improving access to affordable food, food security remains a key focus area of the department as such crop and livestock production projects were implemented. With regards to cropping, the department improved its procurement processes for mechanisation and production inputs. The appointment of contractors was done earlier than the previous year and that assisted the department in recruiting well capacitated contractors. Through these contractors, the challenge of late summer rains was mitigated (fast process of ploughing and planting) and 16 157 ha of the projected 17 200 ha was planted by the end of the third quarter.

In improving the value chain of the crop production in the province, ECRDA has established three Rural Enterprise Development (RED) hubs in Mqanduli, Mbizana, Ncorha and Lady Frere. Therefore, 2 105 ha of maize (900 ha in Mbizana, 685 ha in Ncorha and 520 ha in Mqanduli) were planted in these hubs and 800 ha of soghurm in Lady Frere.

In the current year, the department recorded 42 598 tons harvested from maize planted in the 2013/14 planting season against the targeted 67 500 tons. The maize was stored in the mobile silos (60 jojo tanks) which were provided by the Department of Agriculture, Forestry and Fisheries (DAFF). Furthermore, some maize was sold to local markets including the agricultural cooperatives (e.g. Boere Kooperasie Beperk (BKB), Amadlelo Dairy Trust, Epol, etc).

Livestock production continued to be enhanced through veterinary services, livestock improvement scheme and provision of feed to feedlots and custom feed units. In the period under review, 1 545 177 animals were vaccinated against the target of 1 432 462, recording an over achievement of 112 715 mainly due to the outbreak and successful campaigns against rabies. Feedlots and custom feedlots were provided with 6 210 bags (40 kg bags) against the targeted 12 833 bags. This under achievement was mainly due to custom feed units in communal areas which operated below their capacity (as they take an average of 30 instead of 60 cattle).

Furthermore, support to livestock and crop production was provided through the completion of 30 farm infrastructure projects (stock-water, shearing sheds, dipping tanks, boreholes, irrigation systems and fencing). However, the construction of other infrastructure projects (Tsolo Vet clinic, Xashimba abattoir, revitalisation of Fort Cox agricultural college and Wittekleibos dairy) were delayed owing to delays in procurement processes. In addition, Land Care projects were implemented and 2 576 hectares of land was improved through conservation measures to restore and increase production capacity.

Research remains one of the vital processes in improving agricultural production, and one scientific paper was published in Tropical Health and Animal Production journal titled “Milk production of Jersey and Fleckvieh x Jersey cows in a pasture based feeding system”. This paper seeks to highlight that the cross breed (Fleckvieh x Jersey) produce better quality of milk and beef than the pure jersey breed.

Marketing of agricultural produce especially for emerging or rural farmers needs to be enhanced. Therefore, the department continues to support farmers in this regard. As such, 302 agribusinesses (livestock - *cattle, broilers & piggery* and crop - *maize & potatoes*) were assisted with the services of co-operative and enterprise registration. Also, 25 existing businesses such as cattle farmers, maize cooperatives, egg producing and honey producing cooperatives were linked with formal markets. 2199 farmers inclusive of Department of Rural Development and Land Reforms (DRDLR) beneficiaries were assisted with sound economic advice to improve production efficiency. The advice given to farmers included weekly livestock market price updates, wool marketing report, budgeting, funding information, business planning and management of general a business entity.

Agricultural training and development in the province is mainly conducted through two agricultural colleges namely, Tsolo Agricultural and Rural Development Institute (TARDI) and Fort Cox College. In the 2014 calendar year, TARDI received an accreditation to operate at NQF level 7 for a National Diploma in Animal Health and 89 departmental officials have been enrolled as students for an Animal Health Diploma in order to upgrade their qualifications. Furthermore, 132 extension officers are also upgrading their qualifications in various academic institutions through the Extension Recovery Plan (ERP) and bursaries were awarded to 20 students for veterinary services related qualifications and soil scientists. This has been done in order to address the scarcity of these agricultural related skills in the province.

A total of 1 733 jobs were created of which 279 were infrastructure jobs and 1 454 were green jobs through the Land Care Programme. This programme resulted in 3 910 hectares of land being improved through conservation measures in order restore and increase production capacity, against the planned target of 5 592 ha and the remaining hectares are expected to be upgraded in the fourth quarter.

Eastern Cape Appropriate Technology Unity (ECATU) has been successfully integrated into the department and the entity is currently dormant but in the process of being delisted.

## **2.2 Key Challenges**

The capacity of contractors for infrastructure projects remains limited in some cases and leads to longer construction periods than projected. Furthermore, severe wet conditions during late spring also delayed construction during this period.

Though TARDI has been accredited to operate at a NQF level 7 (National Diploma in Animal Health), there are no permanent lecturers and therefore state veterinary officials are being utilised to provide lectures at the institution. The department is currently collaborating with DRDLR to address this capacity issue.

The poor condition of dipping tanks (handling facilities) in the province is a challenge and veterinary services are negatively affected by this, especially with regards to cattle vaccination. Therefore this

poses a risk of disease outbreaks and threat to human health that could potentially be very costly for government.

### **3. Outlook for the coming financial year (2015/16)**

The department aims to respond to the state of underdevelopment and slow growth in the provincial agricultural sector in respect of job losses, declining number of commercial farming units and underutilisation of arable land.

In 2015/16, an additional funding of R100 million has been allocated to the department in order to improve agricultural productivity (crop and livestock) in the province.

The department plans to support farmers involved in the fruit industry (citrus, deciduous and pineapple), focusing on maintenance of existing orchards, further development in terms of expansion of the hectares and infrastructure development for secondary production. Funds have been set aside for the initial construction of a pack shed for the citrus industry in Peddie in the Amatole district.

The department and ECRDA are jointly supporting the RED hubs focusing on maize in Mqanduli, Mbizana and Ncora. The department will provide funding for the primary production and ECRDA will cover the costs for transport, marketing, storage and processing. The targeted hectares in each hub are 1 500 ha.

Given the comparative advantage of the province on livestock production, livestock genetic improvement will be up-scaled in 2015/16 to increase smallholder productivity and participation in the livestock value chain. This will be done through providing seed stock (start-up packages in livestock) to land reform beneficiaries as guided by the Livestock Production Scheme. This support will be from a total of 1 600 animals (sheep, cattle and goats) that will be procured and distributed to the farmers including smallholder and subsistence farmers.

Furthermore, the department will continue to focus on increasing livestock production through ensuring that the provincial herd is protected from diseases (e.g. rabies, anthrax, blackquarter etc.). To this end, the department will vaccinate 1.6 million animals against controlled diseases. The department remains focused in its sheep scab control campaign which results in the improved quality and quantity of wool and 3.2 million sheep will be treated.

The department will continue to assist in the establishment of secondary marketing cooperatives on a commodity basis. To this effect, a marketing plan for maize has been developed to link producers with the markets and will be implemented in collaboration with the commodity groups, the private sector and other relevant stakeholders. The department will assist with temporal or mobile silos in high producing areas of maize in the province. Furthermore, 6 maize marketing cooperatives will be established near the maize hubs.

Livestock marketing will be improved through livestock finishing using 2 feedlots and 13 custom feed units. Introducing communal farmers to markets, custom feed units will be increased in order to provide market access for rural cattle farmers. The Grahamstown Poultry abattoir will be operationalised by establishing 21 broiler houses around the Grahamstown area. The department will also assist in the establishment of a wool secondary cooperative as well as linking producers to markets through market access facilitation for both local and export markets.

Agricultural infrastructure development within the livestock and poultry value chains includes processing and marketing infrastructure such as Lukanji (Xashimba) abattoir and support for 13 feedlot developments. Poultry development sees consolidation of the supply to the poultry abattoir development in Makana. Within prioritised areas, livestock production infrastructure development includes completion of the Tsolo animal health clinic, renovation of 130 dip tanks, the construction of 3 new dipping structures, 13 feedlot developments, 8 stock handling facilities, 2 stock water systems, 4 shearing sheds and fencing of arable and grazing land. In addition, a dairy enterprise is to be erected in Koukamma in the Sarah Baartman district.

Farmer training will be provided to create the capacity and empower the agricultural farmers to run their businesses optimally. The provision of training is guided by the Agricultural Education and Training Strategy (AET) and the National Skills and Development Strategy (NSDS III) which advocates the provision of skills in the form of training on short courses, learnership, skills programme, mentorship and youth development in the form of the 4H programme (youth skills development programme). The latter programme was developed in collaboration with Sector Education and Training Authority (SETA) as the main driver for facilitating quality training for out of school youth. The planned target for 2015/16 is to provide training to 2 240 farmers.

ECRDA will continue to implement the rural development initiatives on behalf of the department. The focus of ECRDA is meeting basic needs and rural enterprise development supported by localized markets. In addition, work is planned on renewable energy, rural finance and investment with access to credit.

## **4. Reprioritization**

The department reprioritised its budget between programmes mainly to fund Research and Technology Development for cost pressure in the Compensation of Employees for carry through costs of Occupational Specific Dispensation (OSD) for Scientists and Research Technicians. Reprioritization was also done to partly fund the National Agricultural Marketing Council (NAMC) for the roll-out of a nationally based Agricultural Information Management System (AIMS) to primarily cover all initiatives within the conditional grant funded projects. AIMS will also be utilized to monitor all agricultural development with reference to the National Development Plan (NDP) and the Agricultural Policy Action Plan (APAP). Funds were also shifted to Structured Agricultural Education to fund cost pressures in Fort Cox College as well as Training and Development which was under-budgeted for.

## **5. Procurement**

To promote economic activities and food security, the department will continue empowering rural communities to become fully integrated actors in the sustainable development process through implementation of its crop production programme and provision of agricultural infrastructure support (livestock water supply; animal handling facilities; shearing sheds; renovation of dip tanks etc.) through its livestock improvement scheme. Other major infrastructure projects include the construction of Tsolo veterinary clinic; Lukhanji abattoir; dairy production facility; and the citrus pack shed. The department will continue maintaining its 67 mechanization units. It will also continue to appoint contractors for mechanization for emerging and commercial farmers. Material for boundary fencing for rural communities and quality genetic material through the animal improvement plan will continue to be provided.

## 6. Receipts and financing

### 6.1 Summary of receipts

Table 2: Summary of departmental receipts

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2014/15
	2011/12	2012/13	2013/14	2014/15	2014/15	2014/15	2015/16	2016/17	2017/18	
Equitable share	1 253 597	1 383 662	1 455 606	1 578 757	1 578 757	1 640 932	1 650 712	1 694 742	1 705 979	0.6
Conditional grants	230 836	233 432	275 597	288 406	291 721	263 817	324 894	343 642	364 045	23.2
Comprehensive Agricultural Support Programme Grant	166 531	175 529	216 837	228 810	232 125	196 341	261 909	268 611	284 877	33.4
Ilima/Letsema Projects Grant	40 401	38 891	45 518	46 062	46 062	53 590	50 131	63 876	67 356	(6.5)
Land Care Programme Grant: Poverty Relief and Infrastructure Development	9 229	15 012	12 692	10 853	10 853	11 205	10 666	11 155	11 812	(4.8)
EPWP Incentive Grant	-	4 000	550	2 681	2 681	2 681	2 188	-	-	(18.4)
Infrastructure Grant to Provinces (IGP)	14 647	-	-	-	-	-	-	-	-	-
<b>Total receipts</b>	<b>1 484 433</b>	<b>1 617 094</b>	<b>1 731 203</b>	<b>1 867 163</b>	<b>1 870 478</b>	<b>1 904 749</b>	<b>1 975 606</b>	<b>2 038 384</b>	<b>2 070 024</b>	<b>3.7</b>
of which										
Departmental receipts	9 799	90 187	23 320	8 479	8 479	10 824	9 050	9 585	10 148	(16.4)

% change from 2014/15 to 2015/16

Table 2 above shows the summary of departmental receipts from 2011/12 to 2017/18. There are two main sources of revenue for the department: equitable share and conditional grants. Total receipts increased from R1.484 billion in 2011/12 to a revised estimate of R1.904 billion in 2014/15 mainly due to an increase in the equitable share portion resulting from additional funding to enhance agricultural productivity (crop and livestock production) and an increase in the allocation of CASP and Ilima/Letsema conditional grants. In 2015/16, receipts grow marginally by 3.7 per cent to R1.975 billion due to a declining allocation for milling hubs (R70 million in 2014/15 and R20 million in 2015/16) and the provincial reprioritisation which resulted in the baseline cut on transfers to ECRDA.

### 6.2 Departmental receipts collection

Table 3: Summary of departmental receipts and collections

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2014/15
	2011/12	2012/13	2013/14	2014/15	2014/15	2014/15	2015/16	2016/17	2017/18	
Tax receipts	-	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-	-
Sales of goods and services other than capital assets	2 765	2 896	4 777	7 406	7 406	5 606	7 850	8 321	8 821	40.0
Transfers received	-	83 355	16 112	-	-	2 222	-	-	-	(100.0)
Fines, penalties and forfeits	-	2	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	2	-	2	30	30	22	31	33	35	40.9
Sales of capital assets	1 765	2 104	244	36	36	359	38	40	42	(89.4)
Transactions in financial assets and liabilities	5 267	1 830	2 185	1 007	1 007	2 615	1 131	1 191	1 251	(56.7)
<b>Total departmental receipts</b>	<b>9 799</b>	<b>90 187</b>	<b>23 320</b>	<b>8 479</b>	<b>8 479</b>	<b>10 824</b>	<b>9 050</b>	<b>9 585</b>	<b>10 148</b>	<b>(16.4)</b>

% change from 2014/15 to 2015/16

Table 3 above shows the summary of department receipts from 2011/12 to 2017/18. The department's primary source of own receipts is from the sale of Goods and Services, which relates mainly to the sale of livestock, agricultural products and veterinarian services.

Own receipts have increased from R9.799 million in 2011/12 to a revised estimate of R10.824 million in 2014/15. The department projects to collect more revenue than estimated in the current financial year, mainly due to the surrender of surplus funds by public entities. However, own receipts are projected to decline to R9.050 million in 2015/16 due to the once-off collection of surplus funds.

## 7. Payment summary

### 7.1 Key assumptions

The assumptions that were considered in the crafting of this budget include:

- Funding of contractual obligations including salary increases; and

- Inflation related items were based on CPI projections as provided in the National Treasury guidelines.

## 7.2 Programme summary

Table 4: Summary of payments and estimates by programme

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2014/15
R thousand	2011/12	2012/13	2013/14		2014/15		2015/16	2016/17	2017/18	
1. Administration	439 783	416 199	388 698	404 564	407 737	416 465	406 721	426 782	448 121	(2.3)
2. Sustainable Resource Management	122 050	138 948	142 127	145 180	137 955	135 822	133 031	142 921	150 166	(2.1)
3. Farmer Support And Development	425 269	442 797	553 660	570 881	571 546	593 399	657 845	683 467	649 699	10.9
4. Veterinary Services	214 708	230 709	245 408	260 178	258 251	262 527	280 894	295 782	308 134	7.0
5. Research And Technology Development	90 287	93 744	119 009	100 095	105 361	105 286	149 223	138 881	145 825	41.7
6. Agricultural Economics Services	90 083	78 945	41 824	45 541	44 044	43 982	54 893	54 893	57 638	24.8
7. Structured Agricultural Education And Training	102 253	99 601	107 414	115 517	125 030	122 557	132 081	136 193	143 003	7.8
8. Rural Development Coordination	–	116 151	133 063	225 207	220 554	224 711	160 918	159 465	167 438	(28.4)
Total payments and estimates	1 484 433	1 617 094	1 731 203	1 867 163	1 870 478	1 904 749	1 975 606	2 038 384	2 070 024	3.7

% change from 2014/15 to 2015/16

## 7.3 Programme of economic classification

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

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2014/15
R thousand	2011/12	2012/13	2013/14		2014/15		2015/16	2016/17	2017/18	
Current payments	1 329 256	1 298 575	1 357 802	1 472 077	1 465 601	1 501 870	1 603 584	1 668 664	1 709 434	6.8
Compensation of employees	854 908	905 688	959 588	1 014 136	1 011 466	1 015 671	1 076 187	1 137 487	1 194 361	6.0
Goods and services	474 348	392 887	398 214	457 941	454 135	486 199	527 397	531 177	515 073	8.5
Interest and rent on land	—	—	—	—	—	—	—	—	—	—
Transfers and subsidies to:	136 802	187 650	249 515	258 140	270 040	273 912	209 874	208 446	218 868	(23.4)
Provinces and municipalities	—	—	—	—	—	—	—	—	—	—
Departmental agencies and accounts	83 502	142 583	194 196	214 779	210 779	213 671	160 573	156 522	164 348	(24.9)
Higher education institutions	—	—	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	—	—	—	—	—	—	—	—	—	—
Non-profit institutions	26 779	31 806	31 282	31 620	39 520	39 520	38 075	40 103	42 108	(3.7)
Households	26 521	13 261	24 037	11 741	19 741	20 721	11 226	11 821	12 412	(45.8)
Payments for capital assets	14 445	130 869	123 886	116 946	114 837	108 967	142 148	141 274	141 722	30.5
Buildings and other fixed structures	—	84 575	50 745	58 333	49 887	47 196	79 455	82 192	75 686	68.4
Machinery and equipment	13 621	42 553	69 005	52 904	59 241	59 977	46 883	47 297	53 662	(21.8)
Heritage Assets	—	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—	—
Biological assets	646	3 741	4 136	5 709	5 709	1 794	15 810	11 785	12 374	781.3
Land and sub-soil assets	—	—	—	—	—	—	—	—	—	—
Software and other intangible assets	178	—	—	—	—	—	—	—	—	—
Payments for financial assets	3 930	—	—	20 000	20 000	20 000	20 000	20 000	—	—
Total economic classification	1 484 433	1 617 094	1 731 203	1 867 163	1 870 478	1 904 749	1 975 606	2 038 384	2 070 024	3.7

% change from 2014/15 to 2015/16

Tables 4 and 5 above show the summary of payments and budget estimates per programme and economic classification, respectively. Total expenditure increased from R1.484 billion in 2011/12 to a revised estimate of R1.904 billion in 2014/15 due to an increase in equitable share for an increase in agricultural productivity and increase in conditional grants. In 2015/16, the budget increased to R1.975 billion reflecting a minimal growth of 3.7 per cent. The increase is attributed to a declining allocation for milling hubs over the 2014 MTEF and the provincial reprioritisation.

Compensation of Employees increased from R854.908 million in 2011/12 to a revised estimate of R1.015 billion in 2014/15. The increase was mainly due to annual Improvement of Conditions of Service (ICS), Occupation Specific Dispensation (OSD) and regrading of clerks. In 2015/16, Compensation of Employees is estimated to grow by 6.0 per cent and continues to grow moderately over the 2 outer years.

Goods and Services slightly increased from R474.348 million in 2011/12 to a revised estimate of R486.199 million in 2014/15. In 2015/16, the budget increases by 8.5 per cent to R527.397 million due to additional funding to improve agricultural productivity.

Transfers and Subsidies increase from R136.802 million in 2011/12 to a revised estimate of R273.912 million in 2014/15, mainly due to the additional funding for the establishment of milling hubs by



ECRDA. In 2015/16, it decreases by 23.4 per cent to R209.874 million due to a declining allocation for milling hubs and the baseline cut on transfers to ECRDA.

Payments for Capital Assets increased from R14.445 million in 2011/12 to a revised estimate of R108.967 million in 2014/15. The increase was attributed to some conditional grant funding being reprioritised from Goods and Services to this line item. In 2015/16, the budget increases by 30.5 per cent to R142.148 million, due to additional funding for infrastructure to enhance livestock production together with an increase in the CASP allocation.

The department had incurred unauthorised expenditure of R60 million, which standing Committee on Public Accounts (SCOPA) did not approve as a charge against the Provincial Revenue Fund. This was treated as a charge against the funds allocated to the department, with a payment of R20 million to be paid to the Revenue Fund over the 2014 MTEF.

## 7.4 Expenditure by municipal boundary

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

R' 000	Audited			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2014/15
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18	
<b>Category A</b>	52 749	79 453	109 159	89 359	89 359	89 359	93 827	98 518	103 444	5.00
Nelson Mandela Metro	50 960	76 320	109 072	88 539	88 539	88 539	92 966	97 614	102 495	5.00
Buffalo City Metro	1 789	3 133	87	820	820	820	861	904	949	5.00
<b>Category B</b>	60 772	62 409	34 401	52 052	52 052	52 052	54 666	57 399	60 269	5.02
Amahlathi	2 847	2 016	2 367	4 695	4 695	4 695	4 930	5 177	5 435	5.01
Baviaans	-	-	27	770	770	770	809	849	892	5.06
Blue Crane Route	-	-	99	-	-	-	-	-	-	-
Camdeboo	1 445	2 008	-	-	-	-	-	-	-	-
Elundini	2 685	3 608	437	460	460	460	483	507	533	5.00
Emalahleni	1 217	333	794	656	656	656	689	723	760	5.03
Engcobo	1 227	3 404	1 078	2 774	2 774	2 774	2 913	3 059	3 212	5.01
Gariep	1 490	1 770	148	987	987	987	1 037	1 089	1 143	5.07
Great Kei	1 137	779	617	250	250	250	263	276	290	5.20
Ikwezi	549	1 066	-	-	-	-	-	-	-	-
Ingquza	-	-	2 003	1 000	1 000	1 000	1 050	1 103	1 158	5.00
Inkwanca	487	-	-	-	-	-	-	-	-	-
Intsika Yethu	-	154	311	10 350	10 350	10 350	10 868	11 411	11 982	5.00
Inxuba Yethemba	-	-	-	-	-	-	-	-	-	-
King Sabata Dalindyebo	2 088	1 705	631	1 993	1 993	1 993	2 093	2 198	2 308	5.02
Kouga	2 543	1 031	-	1 715	1 715	1 715	1 801	1 891	1 986	5.01
Koukamma	14	874	-	270	270	270	284	298	313	5.19
Lukhanji	3 688	4 623	7 447	2 163	2 163	2 163	2 272	2 386	2 505	5.04
Makana	2 843	3 164	7 303	2 805	2 805	2 805	2 946	3 093	3 248	-
Maletswai	1 605	988	784	1 254	1 254	1 254	1 317	1 383	1 452	5.02
Matatiele	1 478	3 998	46	-	-	-	-	-	-	-
Mbhashe	863	2 898	809	250	250	250	263	276	290	5.20
Mbizana	1 701	605	114	-	-	-	-	-	-	-
Mhlontlo	10 943	6 911	1 228	1 766	1 766	1 766	1 855	1 948	2 045	5.04
Mnquma	1 169	1 149	48	835	835	835	877	921	967	5.03
Ndlambe	2 086	793	-	506	506	506	532	559	587	5.14
Ngqushwa	686	2 136	1 468	3 673	3 673	3 673	3 857	4 050	4 252	5.01
Nkonkobe	2 088	1 838	413	250	250	250	263	276	290	5.20
Ntabankulu	1 850	1 661	379	-	-	-	-	-	-	-
Nxuba	1 094	1 391	1 197	1 133	1 133	1 133	1 190	1 250	1 312	5.03
Nyandeni	1 241	2 611	290	1 080	1 080	1 080	1 134	1 191	1 250	5.00
Port St Johns	651	1 842	674	954	954	954	1 002	1 052	1 105	5.03
Qaukeni	-	-	-	-	-	-	-	-	-	-
Sakiszwe	1 000	1 369	788	1 579	1 579	1 579	1 658	1 741	1 828	5.00
Senqu	2 915	2 041	2 329	2 022	2 022	2 022	2 124	2 230	2 342	5.04
Sundays River Valley	696	256	10	15	15	15	16	17	18	6.67
Tsolwana	-	845	-	-	-	-	-	-	-	-
Umzimkhulu	-	-	-	-	-	-	-	-	-	-
Umzimvubu	4 446	3 911	562	5 847	5 847	5 847	6 140	6 447	6 769	5.01
Unallocated	-	-	-	-	-	-	-	-	-	-
<b>Category C</b>	1 370 912	1 475 232	1 587 643	1 725 752	1 725 752	1 763 338	1 827 113	1 882 467	1 906 311	3.62
Alfred Nzo	60 827	124 463	112 257	102 231	102 231	106 231	124 411	137 996	142 645	17.11
Amathole	830 926	882 433	1 037 852	1 023 137	1 023 137	1 033 723	964 317	973 083	966 008	(6.71)
Cacadu	79 629	83 116	84 256	116 464	116 464	120 464	140 642	154 226	159 688	16.75
Chris Hani	78 038	137 388	133 510	196 578	196 578	201 578	247 806	257 391	266 910	22.93
OR Tambo	188 527	185 946	160 560	209 493	209 493	219 493	251 073	261 807	270 447	14.39
Joe Gqabi	132 965	61 886	59 208	77 849	77 849	81 849	98 864	97 964	100 613	20.79
Unallocated	-	-	-	-	-	-	-	-	-	-
<b>Whole Province</b>	-	-	-	-	-	-	-	-	-	-
<b>Total payments and estimates</b>	<b>1 484 433</b>	<b>1 617 094</b>	<b>1 731 203</b>	<b>1 867 163</b>	<b>1 867 163</b>	<b>1 904 749</b>	<b>1 975 606</b>	<b>2 038 384</b>	<b>2 070 024</b>	<b>3.72</b>

% change from 2014/15 to 2015/16

Table 6 above depicts the summary of departmental payments and budget estimates by benefiting municipal boundary. Total expenditure increased from R1.484 billion in 2011/12 to a revised estimate of R1.904 billion in 2014/15 due to an increase in the equitable share for agricultural productivity and an increase in conditional grants (CASP and Ilima/Letsema). In 2015/16, the budget increases to R1.975 billion reflecting a minimal growth of 3.7 per cent. This is mainly due to a declining allocation for milling hubs and the baseline cut on the transfers to ECRDA. The bulk of the department's budget is allocated in Head Office under the Amathole district which also includes the department's research institute, Dohne.

## 7.5 Infrastructure payments

### 7.5.1 Departmental infrastructure payments

Table 7: Summary of departmental payments and estimates on infrastructure

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates			% change from
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18	
<b>New infrastructure assets</b>	70 104	48 625	62 277	63 550	63 172	58 921	60 345	71 479	75 053	2.4
<b>Existing infrastructure assets</b>	19 859	11 510	8 893	19 559	17 873	17 999	70 589	15 860	17 903	292.2
Upgrade and additions	—	—	—	—	—	—	—	—	—	—
Refurbishment and rehabilitation	19 859	11 510	8 862	19 559	17 873	17 999	70 589	15 860	17 903	292.2
Maintenance and repair	—	—	31	—	—	—	—	—	—	—
<b>Infrastructure transfers</b>	—	15 500	8 500	7 500	7 500	7 500	7 000	5 000	4 000	(6.7)
Current	—	15 500	8 500	7 500	7 500	7 500	7 000	5 000	4 000	(6.7)
Capital	—	—	—	—	—	—	—	—	—	—
<b>Infrastructure payments for financial assets</b>	—	—	—	—	—	—	—	—	—	—
<b>Infrastructure leases</b>	—	—	—	—	—	—	—	—	—	—
<b>Total department infrastructure</b>	<b>89 963</b>	<b>75 635</b>	<b>79 670</b>	<b>90 609</b>	<b>88 545</b>	<b>84 420</b>	<b>137 934</b>	<b>92 339</b>	<b>96 956</b>	<b>63.4</b>

% change from 2014/15 to 2015/16

Table 7 above shows the summary of infrastructure payments and budget estimates for the 2015 MTEF. Infrastructure expenditure declined from R89.963 million in 2011/12 to a revised estimate of R84.420 million in 2014/15. The decline is attributed to the termination of the Provincial Infrastructure Grant (PIG) to provinces in 2012/13. Furthermore, the reprioritisation of CASP and Ilima/Letsema grants to crop production has also exacerbated the decline. In 2015/16, the infrastructure budget increases by 63.4 per cent to R137.934 million mainly due to an increase in the CASP budget and R32.300 million additional funding.

### 7.5.2 Maintenance

On-farm 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 that specifies 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 maintenance requirements.

## 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 2014/15
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18	
Comprehensive Agricultural Support Programme Grant	166 531	175 529	216 837	228 810	232 125	196 341	261 909	268 611	284 877	33.4
Ilima/Letsema Projects Grant	40 401	38 891	45 518	46 062	46 062	53 590	50 131	63 876	67 356	(6.5)
Land Care Programme Grant: Poverty Relief and	9 229	15 012	12 692	10 853	10 853	11 205	10 666	11 155	11 812	(4.8)
EPWP Incentive Grant	—	4 000	550	2 681	2 681	2 681	2 188	—	—	(18.4)
Infrastructure Grant to Provinces (IGP)	14 675	—	—	—	—	—	—	—	—	—
<b>Total</b>	<b>230 836</b>	<b>233 432</b>	<b>275 597</b>	<b>288 406</b>	<b>291 721</b>	<b>263 817</b>	<b>324 894</b>	<b>343 642</b>	<b>364 045</b>	<b>23.2</b>

% change from 2014/15 to 2015/16

**Table 9: Summary of departmental conditional grants by economic classification**

R' 000	Audited			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2014/15
	2011/12	2012/13	2013/14	2014/15			2015/16	2016/17	2017/18	
<b>Current payments</b>	<b>228 928</b>	<b>129 771</b>	<b>161 577</b>	<b>212 699</b>	<b>218 851</b>	<b>199 247</b>	<b>225 646</b>	<b>243 456</b>	<b>269 915</b>	<b>13.2</b>
Compensation of employees	43 854	4 220	22 890	11 906	11 906	11 906	12 549	13 214	13 214	5.4
Goods and services	185 074	125 551	138 687	200 793	206 945	187 341	213 097	230 242	256 701	13.7
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>-</b>	<b>11 000</b>	<b>46 500</b>	<b>7 500</b>	<b>7 500</b>	<b>7 500</b>	<b>16 000</b>	<b>14 000</b>	<b>14 250</b>	<b>113.3</b>
Departmental agencies and accounts	-	11 000	46 500	7 500	7 500	7 500	16 000	14 000	14 250	113.3
Non-profit institutions	-	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>1 908</b>	<b>92 661</b>	<b>67 520</b>	<b>68 207</b>	<b>65 370</b>	<b>57 070</b>	<b>83 248</b>	<b>86 186</b>	<b>79 880</b>	<b>45.9</b>
Buildings and other fixed structures	-	84 575	50 479	58 333	49 887	47 196	79 455	82 192	75 686	68.4
Machinery and equipment	1 908	8 086	15 136	9 874	15 483	9 874	3 793	3 994	4 194	(61.6)
Biological assets	-	-	1 905	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total</b>	<b>230 836</b>	<b>233 432</b>	<b>275 597</b>	<b>288 406</b>	<b>291 721</b>	<b>263 817</b>	<b>324 894</b>	<b>343 642</b>	<b>364 045</b>	<b>23.2</b>

% change from 2014/15 to 2015/16

Tables 8 and 9 above show the conditional grants expenditure and economic classification. Conditional grants increased from R230.836 million in 2011/12 to a revised estimate of R263.817 million in 2014/15. In 2015/16, conditional grants increased by 23.2 per cent to R324.894 million mainly due to an increase in the allocation for CASP and Ilima/Letsema grants to improve agricultural production and food security in the province.

The CASP grant continues with its focus in the following areas: revitalisation of the Tsolo and Fort Cox Agricultural Colleges, Extension Recovery Plan (ERP), Farmer training and farm infrastructure projects (crop and livestock infrastructure). The Ilima/Letsema grant funding will continue to assist developing farmers' access to crop production inputs and materials. The Land Care conditional grant funding continues to be channelled towards increasing awareness on sustainable use of natural resource. In addition, the Expanded Public Work Programme (EPWP) grant continues to compensate beneficiaries employed in infrastructure projects.

## 7.8 Transfers

### 7.8.1 Transfers to public entities

**Table 10: Summary of transfers to public entities by entity**

Outcome	Audited			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2014/15
	2011/12	2012/13	2013/14	2014/15			2015/16	2016/17	2017/18	
<b>R thousand</b>	<b>2011/12</b>	<b>2012/13</b>	<b>2013/14</b>	<b>2014/15</b>	<b>2014/15</b>	<b>2014/15</b>	<b>2015/16</b>	<b>2016/17</b>	<b>2017/18</b>	
EC Appropriate Technology Unit	16 230	14 757	18 059	4 000	-	-	-	-	-	-
EC Rural Development Agency	67 272	127 826	176 137	210 779	210 779	213 671	151 573	147 522	154 898	(29.1)
<b>Total departmental transfers</b>	<b>83 502</b>	<b>142 583</b>	<b>194 196</b>	<b>214 779</b>	<b>210 779</b>	<b>213 671</b>	<b>151 573</b>	<b>147 522</b>	<b>154 898</b>	<b>(29.1)</b>

% change from 2014/15 to 2015/16

Table 10 above shows the summary of transfers to public entities. Transfers to public entities have increased from R83.502 million in 2011/12 to a revised estimate of R213.671 million in 2014/15 due to the additional allocation to ECRDA that was ring-fenced for the milling hubs. In 2015/16, the transfer decreases by 29.1 per cent to R151.573 million, due to a decline in the allocation of ECRDA as well as the baseline cut over the 2015 MTEF.

### 7.8.2 Transfers to other entities

**Table 11: Summary of transfers to other entities**

Outcome	Audited			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2014/15
	2011/12	2012/13	2013/14	2014/15			2015/16	2016/17	2017/18	
<b>R thousand</b>	<b>2011/12</b>	<b>2012/13</b>	<b>2013/14</b>	<b>2014/15</b>	<b>2014/15</b>	<b>2014/15</b>	<b>2015/16</b>	<b>2016/17</b>	<b>2017/18</b>	
Fort Cox	26 029	31 806	31 282	31 620	39 520	39 520	38 075	40 103	42 108	(3.7)
Agric National Marketing Council	-	-	-	-	-	-	9 000	9 000	9 450	-
<b>Total departmental transfers</b>	<b>26 029</b>	<b>31 806</b>	<b>31 282</b>	<b>31 620</b>	<b>39 520</b>	<b>39 520</b>	<b>47 075</b>	<b>49 103</b>	<b>51 558</b>	<b>19.12</b>

% change from 2014/15 to 2015/16

Table 11 above shows the summary of transfers to other entities. Transfers increased from R26.029 million in 2011/12 to a revised estimate of R39.520 million in 2014/15. In 2015/16, the transfers

increased by 19.1 per cent to R47.075 million due to the roll-out of Agricultural Information Management System (AIMS) to primarily cover all initiatives within the conditional grant funded projects. The system will also be utilized for the monitoring of all agricultural development with reference to the NDP and APAP. NAMC as an agency of DAFF has been appointed to be responsible for the implementation of the AIMS initiative across all provinces.

### 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:** To set priorities and political directives in order to meet the needs of clients;
- **Senior Management:** To translate policies and priorities into strategies and programmes for effective service delivery and to manage, monitor and control performance;
- **Corporate Services:** To provide support service to the other programmes with regard to human resources management and development and Information Communication Technology service;
- **Financial Management:** To provide effective support services with regard to financial planning and control and supply chain management; and
- **Communication Services:** To improve internal and external communications of the department through written, verbal, visual and electronic media as well as marketing and advertising of the departmental services.

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2014/15
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18	
					2014/15					
1. Office of the MEC	7 015	12 847	12 458	11 671	12 723	12 773	11 431	12 062	12 665	(10.5)
2. Senior Management	22 697	24 996	28 308	51 233	56 446	56 622	52 898	54 404	38 124	(6.6)
3. Corporate Services	199 528	189 463	184 768	177 341	180 847	186 340	177 335	186 152	208 460	(4.8)
4. Financial Management	205 785	183 135	156 605	157 620	150 872	153 479	158 119	166 846	181 188	3.0
5. Communication Services	4 758	5 758	6 559	6 699	6 849	7 251	6 938	7 318	7 684	(4.3)
<b>Total payments and estimates</b>	<b>439 783</b>	<b>416 199</b>	<b>388 698</b>	<b>404 564</b>	<b>407 737</b>	<b>416 465</b>	<b>406 721</b>	<b>426 782</b>	<b>448 121</b>	<b>(2.3)</b>

% change 2014/15 to 2015/16

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

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2014/15
	2011/12	2012/13	2013/14	2014/15			2015/16	2016/17	2017/18	
<b>R thousand</b>	<b>423 230</b>	<b>376 866</b>	<b>347 022</b>	<b>360 238</b>	<b>356 877</b>	<b>364 579</b>	<b>363 019</b>	<b>383 073</b>	<b>419 227</b>	<b>(0.4)</b>
<b>Current payments</b>	<b>234 275</b>	<b>250 399</b>	<b>236 663</b>	<b>262 044</b>	<b>258 668</b>	<b>260 892</b>	<b>275 659</b>	<b>290 895</b>	<b>305 440</b>	<b>5.7</b>
Compensation of employees	188 955	126 467	110 359	98 194	98 209	103 687	87 360	92 178	113 787	(15.7)
Goods and services	—	—	—	—	—	—	—	—	—	—
Interest and rent on land	—	—	—	—	—	—	—	—	—	—
<b>Transfers and subsidies to:</b>	<b>13 808</b>	<b>13 261</b>	<b>24 037</b>	<b>11 741</b>	<b>19 741</b>	<b>20 721</b>	<b>11 226</b>	<b>11 821</b>	<b>12 412</b>	<b>(45.8)</b>
Provinces and municipalities	—	—	—	—	—	—	—	—	—	—
Departmental agencies and accounts	—	—	—	—	—	—	—	—	—	—
Higher education institutions	—	—	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	—	—	—	—	—	—	—	—	—	—
Non-profit institutions	—	—	—	—	—	—	—	—	—	—
Households	13 808	13 261	24 037	11 741	19 741	20 721	11 226	11 821	12 412	(45.8)
<b>Payments for capital assets</b>	<b>2 745</b>	<b>26 072</b>	<b>17 639</b>	<b>12 585</b>	<b>11 119</b>	<b>11 165</b>	<b>12 476</b>	<b>11 888</b>	<b>16 482</b>	<b>11.7</b>
Buildings and other fixed structures	—	—	—	—	—	—	—	—	—	—
Machinery and equipment	2 745	26 072	17 639	12 585	11 119	11 165	12 476	11 888	16 482	11.7
Heritage Assets	—	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—	—
Software and other intangible assets	—	—	—	—	—	—	—	—	—	—
<b>Payments for financial assets</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>20 000</b>	<b>20 000</b>	<b>20 000</b>	<b>20 000</b>	<b>20 000</b>	<b>—</b>	<b>—</b>
<b>Total economic classification</b>	<b>439 783</b>	<b>416 199</b>	<b>388 698</b>	<b>404 564</b>	<b>407 737</b>	<b>416 465</b>	<b>406 721</b>	<b>426 782</b>	<b>448 121</b>	<b>(2.3)</b>

% change from 2014/15 to 2015/16

Tables 12 and 13 above show the expenditure and estimates for Administration per sub-programme and economic classification. Expenditure for the programme decreased from R439.783 million in 2011/12 to a revised estimate of R416.465 million in 2014/15, this was due to decentralization of fleet services to other programmes. In 2015/16, the allocation further decreases by 2.3 per cent to R406.721 million due to the reprioritization to fund cost pressures in Research and Technological Development as well as Structured Agricultural Education and Training, while over the 2015 MTEF, it grows moderately.

Compensation of Employees increased from R234.275 million in 2011/12 to a revised estimate of R260.892 million in 2014/15. In 2015/16, it increases by 5.7 per cent to R275.659 million due to the back-dated payments (once-off). Over the two outer years, it grows moderately.

Goods and Services declined from R188.955 million in 2011/12 to a revised estimate of R103.687 million in 2014/15 due to the reclassification of finance leases to Payment for Capital Assets as well as the decentralization of fleet services. In 2015/16, it decreases by 15.7 per cent to R87.360 million due to the reprioritization to fund cost pressures in some programmes. Over the two outer years, it grows moderately.

Transfers and Subsidies increased from R13.808 million in 2011/12 to a revised estimate of R20.721 million in 2014/15. In 2015/16, it decreases by 45.8 per cent to R11.226 million due to fewer exit benefit claims. Over the two outer years, it continues to grow moderately.

Payments for Capital Assets increased from R2.745 million in 2011/12 to a revised estimate of R11.165 million in 2014/15 due to the reclassification of expenditure for vehicle leases from Goods and Services. In 2015/16, it increases by 11.7 per cent to R12.476 million due to the department's intention to increase its fleet in trying to address the transport challenges experienced in 2014/15.

## 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 and machinery, tools and implements solutions;

- **Land Care:** Promotes the sustainable use and management of natural agricultural resources;
- **Land Use Management:** To promote the implementation of sustainable use and management of natural agricultural resources through regulated Land Use (Act 43 of 1983, Act 70 of 1970, and related legislation); and
- **Disaster Risk Management:** To provide agricultural disaster risk management support services to clients / farmers.

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2014/15
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18	
1. Engineering Services	46 677	56 334	62 244	73 622	70 045	67 732	63 743	69 750	73 238	(5.9)
2. Land Care	13 102	16 455	15 177	11 853	11 853	12 205	11 666	11 155	11 812	(4.4)
3. Land Use Management	62 271	66 159	61 770	56 723	53 075	52 893	57 622	62 016	65 117	8.9
4. Disaster Risk Management	–	–	2 936	2 982	2 982	2 992	–	–	–	(100.0)
<b>Total payments and estimates</b>	<b>122 050</b>	<b>138 948</b>	<b>142 127</b>	<b>145 180</b>	<b>137 955</b>	<b>135 822</b>	<b>133 031</b>	<b>142 921</b>	<b>150 166</b>	<b>(2.1)</b>

% change from 2014/15 to 2015/16

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2014/15
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18	
<b>Current payments</b>	<b>119 325</b>	<b>119 327</b>	<b>131 817</b>	<b>128 117</b>	<b>122 948</b>	<b>122 918</b>	<b>122 461</b>	<b>129 775</b>	<b>136 363</b>	<b>(0.4)</b>
Compensation of employees	77 585	80 271	85 996	89 156	85 684	83 640	91 045	97 283	102 147	8.9
Goods and services	41 740	39 056	45 821	38 961	37 264	39 278	31 416	32 492	34 216	(20.0)
Interest and rent on land	–	–	–	–	–	–	–	–	–	–
<b>Transfers and subsidies to:</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
Provinces and municipalities	–	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–	–
Households	–	–	–	–	–	–	–	–	–	–
<b>Payments for capital assets</b>	<b>2 725</b>	<b>19 621</b>	<b>10 310</b>	<b>17 063</b>	<b>15 007</b>	<b>12 904</b>	<b>10 570</b>	<b>13 146</b>	<b>13 803</b>	<b>(18.1)</b>
Buildings and other fixed structures	–	13 069	5 255	8 175	6 775	4 983	4 000	5 600	5 880	(19.7)
Machinery and equipment	2 547	6 552	5 055	8 888	8 232	7 921	6 570	7 546	7 923	(17.1)
Heritage Assets	–	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–	–
Software and other intangible assets	178	–	–	–	–	–	–	–	–	–
<b>Payments for financial assets</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total economic classification</b>	<b>122 050</b>	<b>138 948</b>	<b>142 127</b>	<b>145 180</b>	<b>137 955</b>	<b>135 822</b>	<b>133 031</b>	<b>142 921</b>	<b>150 166</b>	<b>(2.1)</b>

% change from 2014/15 to 2015/16

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 R122.050 million in 2011/12 to a revised estimate of R135.822 million in 2014/15. In 2015/16, the budget decreases by 2.1 per cent to R133.031 million due to the reprioritisation of the CASP budget to crop production under Farmer Support and Development as well as the reduction in the Land Care conditional grant.

Compensation of Employees increased moderately from R77.585 million in 2011/12 to a revised estimate of R83.640 million in 2014/15 mainly due to the payment of ICS. In 2015/16, it increases by 8.9 per cent to R91.045 million due to the planned recruitment of engineers. It increases moderately over the two outer years.

Goods and Services decreased from R41.740 million in 2011/12 to a revised estimate of R39.278 million in 2014/15 due to the reprioritisation to fund unauthorised expenditure and the CASP budget

reprioritisation. In 2015/16, it declines by 20 per cent to R31.416 million due to the reprioritisation to fund unauthorised expenditure and the decline in the allocation of the Land Care grant.

Payments for Capital Assets increased from R2.725 million in 2011/12 to a revised estimate of R12.904 million in 2014/15. This increase is attributed to the reclassification of the infrastructure budget from Goods and Services. In 2015/16, the budget decreases by 18.1 per cent to R10.570 million mainly due to the reprioritisation of funds for Mdantsane Vet clinic to livestock infrastructure in Farmer Support and Development.

## Service Delivery Measures

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

Selected Programme Performance Indicators	Estimate 2014/15	Medium-term estimates		
		2015/16	2016/17	2017/18
Number of agricultural engineering advisory reports prepared.	65	74	78	78
Number of designs with specifications for agricultural engineering solutions provided.	70	71	75	75
Number of agricultural infrastructure established	60	64	68	68
Number of clients provided with engineering advice during official visits.	695	690	710	710
Number of awareness campaigns conducted on Land Care	18	22	24	24
Number of hectares protected / rehabilitated to improve agricultural production	5 592	5 635	5 495	5 495
Number of green jobs created through Land Care	1 425	1 362	1 810	1 810
Number of agricultural land hectares verified, audited and/or surveyed (land use) for planning and development purposes	300 247	220 072	227 209	233 053
Number of hectares of agricultural land protected through guiding subdivision/ rezoning/ change of agricultural land use	-	3 770	3 770	3 770

Table 16 above shows the service delivery measures for Sustainable Resource Management. Engineering Services will continue to provide technical support with respect to the planning and design of agricultural infrastructure. Specifications, drawings and bill of quantities will be prepared for inclusion in tender documents. Construction will be overseen to ensure adherence to specifications. Advice is also provided to tractor operators and mechanisation contractors on service requirements, calibration of implements and minor repairs. Major projects for 2015/16 include Tsole Veterinary clinic, Lukanji Abattoir, Ncera Macadamia (main water supply pipeline) and the Ripple Mead Citrus Pack shed in Peddie.

Reclaiming or rehabilitating the degraded environment coupled with sustainable utilisation and management of natural agricultural resources remains a focus area for the programme. This implies using agricultural resources (soil and climate) in order to attain optimum productivity without compromising future generations. Land users are trained and capacitated in caring for their environment. Structures like rhino mattresses and gabions will be constructed for the reclamation of eroded areas and 1 362 green jobs will be created through these projects.

## 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:** To provide support to smallholder and commercial producers for sustainable agricultural development;
- **Extension and Advisory Services:** Provides extension and advisory services to farmers; and
- **Food Security:** To 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**

Outcome				Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2014/15
R thousand	2011/12	2012/13	2013/14	2014/15			2015/16	2016/17	2017/18	
1. Farmer Settlement	96 092	85 565	77 779	57 598	60 354	61 385	83 175	86 872	80 716	35.5
2. Extension And Advisory Service	279 783	317 029	358 127	367 565	359 066	359 792	375 006	390 147	409 654	4.2
3. Food Security	49 394	40 203	117 754	145 718	152 126	172 222	199 664	206 448	159 329	15.9
Total payments and estimates	425 269	442 797	553 660	570 881	571 546	593 399	657 845	683 467	649 699	10.9

% change from 2014/15 to 2015/16

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

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2014/15
R thousand	2011/12	2012/13	2013/14	2014/15			2015/16	2016/17	2017/18	
Current payments	411 013	373 870	455 427	519 517	514 338	533 478	591 738	616 774	590 172	10.9
Compensation of employees	246 892	257 081	286 420	294 604	294 920	293 000	314 049	331 321	347 887	7.2
Goods and services	164 121	116 789	169 007	224 913	219 418	240 478	277 689	285 453	242 285	15.5
Interest and rent on land	—	—	—	—	—	—	—	—	—	—
Transfers and subsidies to:	12 316	—	38 000	—	—	—	—	—	—	—
Provinces and municipalities	—	—	—	—	—	—	—	—	—	—
Departmental agencies and accounts	2 800	—	38 000	—	—	—	—	—	—	—
Higher education institutions	—	—	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	—	—	—	—	—	—	—	—	—	—
Non-profit institutions	—	—	—	—	—	—	—	—	—	—
Households	9 516	—	—	—	—	—	—	—	—	—
Payments for capital assets	1 940	68 927	60 233	51 364	57 208	59 921	66 107	66 693	59 528	10.3
Buildings and other fixed structures	—	62 586	26 907	28 316	29 604	32 024	53 532	54 156	46 364	67.2
Machinery and equipment	1 940	6 341	33 326	23 048	27 604	27 897	12 575	12 537	13 164	(54.9)
Heritage Assets	—	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—	—
Software and other intangible assets	—	—	—	—	—	—	—	—	—	—
Payments for financial assets	—	—	—	—	—	—	—	—	—	—
Total economic classification	425 269	442 797	553 660	570 881	571 546	593 399	657 845	683 467	649 699	10.9

% change from 2014/15 to 2015/16

Tables 17 and 18 above show the summary of departmental payments and estimates for the Farmer Support and Development programme per sub-programme and economic classification. Total expenditure increased from R425.269 million in 2011/12 to a revised estimate of R593.399 million in 2014/15 due to the additional allocation to fund crop production. In 2015/16, the budget for the programme increases by 10.9 per cent to R657.845 million. The increase is mainly due to the additional allocation for crop production and an increase in the CASP allocation. It moderately increases in 2016/17 and declines in 2017/18.

Compensation of Employees increased from R246.892 million in 2011/12 to a revised estimate of R293 million in 2014/15, mainly due to the filling of critical posts and payment ICS adjustments. In 2015/16, Compensation of Employees increases by 7.2 per cent to R314.049 million and increases moderately over the two outer years.

Goods and Services increased from R164.121 million in 2011/12 to a revised estimate of R240.478 million in 2014/15 due to the reclassification of the Ilima/Letsema budget and the additional funding for crop production. In 2015/16, it increases by 15.5 per cent to R277.689 million.

Transfers and Subsidies increased from R12.316 million in 2011/12 to R38 million in 2013/14. There were no transfers in the current year and over the 2015 MTEF due to the reclassification of Ilima/Letsema budget from this item to Goods and Services.

Payment for Capital Assets increased from R1.940 million in 2011/12 to a revised estimate of R59.921 million in 2014/15. This was due to the reclassification of the infrastructure budget from Goods and Services to Building and Other Fixed Structures. In 2015/16, it increases by 10.3 per cent to R66.107 million and continues to grow in 2016/17 but declines in 2017/18.

## 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		
	2014/15	2015/16	2016/17	2017/18
Number of farm assessment reports completed that outline farming activities and resources to be used as a tool for development of sustainable farming for food security and economic development.	14	15	16	16
Number of smallholder producers receiving support	660	510	640	703
Number of agricultural infrastructure development projects completed that contribute to increased agricultural production levels and/or efficiencies for food	50	61	62	64
Number of agricultural demonstrations facilitated to practically educate farmers	851	826	855	870
Number of functional commodity groups supported for institutional management	28	7	7	8
Number of farmer's days held to transfer technology, awareness of development	535	539	541	555
Number of households benefiting from agricultural food security initiatives.	4 703	3 974	3 776	3 776

Table 19 above shows the service delivery measures for the Farmer Support and Development programme. The programme directly deals with the creation of sustainable livelihoods for rural households, smallholders, subsistence farmers and emerging farmers. Furthermore, the department is implementing the ERP (up-skilling of extension officers) that is funded through the CASP grant.

### 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:** To facilitate and provide animal health services, in order to protect the animal and human population against identified zoonotic and diseases of economic importance, and primary animal health and welfare programme / projects as well as to allow for the export of animals and animal products;
- **Export Control:** To facilitate the export of animals and animal products through the certification of health status;
- **Veterinary Public Health:** To promote the safety of meat and meat products at harvesting level through the registration and monitoring of abattoirs; and
- **Veterinary Laboratory Services:** To provide veterinary diagnostic laboratory and investigative services that support and promote animal health and production towards the provision of safe food.

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

Outcome				Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2014/15
R thousand	2011/12	2012/13	2013/14	2014/15			2015/16	2016/17	2017/18	
1. Animal Health	189 419	203 860	218 135	231 326	225 907	229 698	242 137	255 167	265 488	5.4
2. Export Control	5 459	5 431	4 613	6 587	6 298	6 192	7 228	7 604	7 984	16.7
3. Veterinary Public Health	8 592	9 220	11 960	10 613	11 738	12 178	13 168	13 832	14 524	8.1
4. Veterinary Laboratory Services	11 238	12 198	10 700	11 652	14 308	14 459	18 361	19 179	20 138	27.0
Total payments and estimates	214 708	230 709	245 408	260 178	258 251	262 527	280 894	295 782	308 134	7.0

% change from 2014/15 to 2015/16

**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 2014/15
	2011/12	2012/13	2013/14	2014/15			2015/16	2016/17	2017/18	
<b>Current payments</b>	<b>206 485</b>	<b>226 549</b>	<b>238 833</b>	<b>256 475</b>	<b>253 200</b>	<b>257 431</b>	<b>273 908</b>	<b>288 119</b>	<b>300 088</b>	<b>6.4</b>
Compensation of employees	175 783	187 693	193 693	207 932	206 911	208 503	220 115	232 326	243 942	5.6
Goods and services	30 702	38 856	45 140	48 543	46 289	48 928	53 793	55 793	56 146	9.9
Interest and rent on land	–	–	–	–	–	–	–	–	–	–
<b>Transfers and subsidies to:</b>	<b>3 197</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
Provinces and municipalities	–	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–	–
Households	3 197	–	–	–	–	–	–	–	–	–
<b>Payments for capital assets</b>	<b>1 096</b>	<b>4 160</b>	<b>6 575</b>	<b>3 703</b>	<b>5 051</b>	<b>5 096</b>	<b>6 986</b>	<b>7 663</b>	<b>8 046</b>	<b>37.1</b>
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–	–
Machinery and equipment	591	591	2 555	3 703	5 051	5 096	6 986	7 663	8 046	37.1
Heritage Assets	–	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–	–
Biological assets	505	3 569	4 020	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–	–
<b>Payments for financial assets</b>	<b>3 930</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total economic classification</b>	<b>214 708</b>	<b>230 709</b>	<b>245 408</b>	<b>260 178</b>	<b>258 251</b>	<b>262 527</b>	<b>280 894</b>	<b>295 782</b>	<b>308 134</b>	<b>7.0</b>

% change from 2014/15 to 2015/16

Tables 20 and 21 above show the summary of departmental payments and estimates for Veterinary Services per sub-programme and economic classification. Total expenditure increased from R214.708 million in 2011/12 to a revised estimate of R262.527 million in 2014/15. The increase is mainly due to the decentralisation of fleet services and the transfer of the senior official's budget from Administration to this programme as well as the additional funding for medicine. In 2015/16, the budget increases by 7 per cent to R280.894 million due to the additional funding allocated for veterinary related services to enhance livestock production.

Compensation of Employees increased from R175.783 million in 2011/12 to a revised estimate of R208.503 million in 2014/15 mainly due to the payment of ICS adjustments. In 2015/16, the budget grows by 5.6 per cent to R220.115 million and increases moderately over the two outer years.

Goods and Services increased from R30.702 million in 2011/12 to a revised estimate of R48.928 million in 2014/15 due to the increase in the budget for vaccines, medicine and fleet services. In 2015/16, the budget increases by 9.9 per cent to R53.793 million mainly due to the additional funding received for medicine as well as the maintenance of laboratories.

Transfers and Subsidies was R3.197 million in 2011/12 and there were no transfers recorded since then as the department ceased to fund the National Wool Growers Association (NWGA).

The Payments for Capital Assets increased sharply from R1.096 million in 2011/12 to a revised estimate of R5.096 million in 2014/15 mainly due to funds received through reprioritisation for medicine storage facilities. The budget increases by 37.1 per cent to R6.986 million in 2015/16 due to the additional funding received to increase medicine storage facilities and for laboratory equipment.

## Service Delivery Measures

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

Selected Programme Performance Indicators	Estimate	Medium-term estimates		
	2014/15	2015/16	2016/17	2017/18
Number of animals vaccinated against controlled animal diseases according to Animal Disease Act (Act 35 of 1984)	1510 999	1664 807	1950 300	1950 300
Number of treatments applied to sheep for the control of sheep scab in order to improve the quality and quantity of the wool clip	7 048 841	6 161 609	6 858 770	6 858 770
Number of veterinary export certificate issued for the export of animals or animal products	733	492	551	551
Number of abattoirs registered as per Meat Safety Act (Act 40 of 2000)	104	103	103	103
Number of abattoir inspections conducted as per Meat Safety Act (Act 40 of 2000)	850	1005	1005	1005
Number of control audit reports in compliance with ISO 170-25	86	1	1	1
Number of tests performed for diagnostic purposes	186 482	145 000	168 800	168 800

Table 22 above shows the service delivery measures for Veterinary Services. This programme is the major contributor in improving livestock production.

## 8.5 Programme 5: Research and Technology Development Services

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

- **Research:** To improve agricultural production through conducting, facilitating and coordinating medium to long term research and technology development projects;
- **Technology Transfer Services:** To disseminate information on research and technology developed to clients, peers and scientific community; and
- **Infrastructure support services:** Provides and maintains infrastructure facilities for the line function units to perform their research and other functions (i.e. experimental farms).

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

Outcome	Main appropriation			Revised estimate	Medium-term estimates			% change from 2014/15
	2011/12	2012/13	2013/14		2015/16	2016/17	2017/18	
<b>R thousand</b>	<b>2011/12</b>	<b>2012/13</b>	<b>2013/14</b>	<b>2014/15</b>	<b>2015/16</b>	<b>2016/17</b>	<b>2017/18</b>	
1. Research	85 536	90 186	112 903	95 444	99 858	97 241	135 185	39.0
2. Technology Transfer Services	2 734	2 867	5 088	2 901	3 753	4 742	12 359	160.6
3. Infrastructure Support Services	2 017	691	1 018	1 750	1 750	3 303	1 679	(49.2)
<b>Total payments and estimates</b>	<b>90 287</b>	<b>93 744</b>	<b>119 009</b>	<b>100 095</b>	<b>105 361</b>	<b>105 286</b>	<b>149 223</b>	<b>41.7</b>

% change from 2014/15 to 2015/16

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

Outcome	Main appropriation			Revised estimate	Medium-term estimates			% change from 2014/15
	2011/12	2012/13	2013/14		2015/16	2016/17	2017/18	
<b>R thousand</b>	<b>2011/12</b>	<b>2012/13</b>	<b>2013/14</b>	<b>2014/15</b>	<b>2015/16</b>	<b>2016/17</b>	<b>2017/18</b>	
<b>Current payments</b>	<b>72 617</b>	<b>77 817</b>	<b>98 463</b>	<b>93 240</b>	<b>97 570</b>	<b>101 134</b>	<b>122 475</b>	<b>21.1</b>
Compensation of employees	65 054	68 514	87 033	79 644	83 910	87 610	89 539	2.2
Goods and services	7 563	9 303	11 430	13 596	13 660	13 524	32 936	143.5
Interest and rent on land	—	—	—	—	—	—	—	—
<b>Transfers and subsidies to:</b>	<b>16 230</b>	<b>14 757</b>	<b>18 059</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>9 000</b>	<b>9 000</b>
Provinces and municipalities	—	—	—	—	—	—	—	—
Departmental agencies and accounts	16 230	14 757	18 059	—	—	—	9 000	9 000
Higher education institutions	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—
Public corporations and private enterprises	—	—	—	—	—	—	—	—
Non-profit institutions	—	—	—	—	—	—	—	—
Households	—	—	—	—	—	—	—	—
<b>Payments for capital assets</b>	<b>1 440</b>	<b>1 170</b>	<b>2 487</b>	<b>6 855</b>	<b>7 791</b>	<b>4 152</b>	<b>17 748</b>	<b>13 994</b>
Buildings and other fixed structures	—	—	—	—	—	—	820	820
Machinery and equipment	1 299	998	2 371	1 146	2 082	2 358	1 118	1 389
Heritage Assets	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—
Biological assets	141	172	116	5 709	5 709	1 794	15 810	11 785
Land and sub-soil assets	—	—	—	—	—	—	—	—
Software and other intangible assets	—	—	—	—	—	—	—	—
<b>Payments for financial assets</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>Total economic classification</b>	<b>90 287</b>	<b>93 744</b>	<b>119 009</b>	<b>100 095</b>	<b>105 361</b>	<b>105 286</b>	<b>149 223</b>	<b>138 881</b>

% change from 2014/15 to 2015/16

Tables 23 and 24 above show the summary of departmental payments and estimates per sub-programme and economic classification. Expenditure increased from R90.287 million in 2011/12 to a revised estimate of

R105.286 million in 2014/15. In 2015/16, the budget increases by 41.7 per cent to R149.223 million, the increase is further discussed in the goods and services section below.

Compensation of Employees increased steadily from R65.054 million in 2011/12 to a revised estimate of R87.610 million in 2014/15. In 2015/16, the budget only increases by 2.2 per cent to R89.539 million, mainly due to salary back-dated payments.

Goods and Services increased from R7.563 million in 2011/12 to a revised estimate of R13.524 million in 2014/15, mainly due to the CASP allocation for feedlots and custom feed units. In 2015/16, the budget increases by 143.5 per cent to R32.936 million, mainly due to the additional allocation for livestock production improvement.

Transfers and Subsidies increased from R16.230 million in 2011/12 to R18.059 million in 2013/14. These transfers were made to ECATU. In 2015/16, the department made provision of R9 million for the roll-out of AIMS to primarily cover all initiatives within the conditional grant funded projects.

Payments for Capital Assets increased from R1.440 million in 2011/12 to a revised estimate of R4.152 million in 2014/15, mainly due to the shift of the allocation for biological assets from Veterinary Services to this programme. In 2015/16, it increases by 327.5 per cent to R17.748 million due to the additional allocation for livestock production improvement.

## Service Delivery Measures

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

Selected Programme Performance Indicators	2014/15	Medium-term estimates		
		2015/16	2016/17	2017/18
Number of research projects implemented	67	70	70	70
Number of information packs developed	8	8	8	8
Number of research infrastructure provided	7	7	7	7

Table 25 above shows the service delivery measures for Research and Technology Development. The main focus of this programme is to improve the quality of research and the development of animal and crop production technologies.

The programme will foster strong linkages with national and international research bodies that are operating within the province and will conduct 70 research projects in 2015/16.

## 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 2 sub-programmes, namely:

- **Agri-Business Development and Support:** Provides Agricultural Business support through entrepreneurial development, marketing services, value adding, production and resource economics; and
- **Macro, Economics and Support:** 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 2014/15	Revised estimate	Medium-term estimates			% change from 2014/15
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18	
1. Agric-Business Development & Support	70 948	58 962	18 350	19 557	19 926	19 191	29 614	28 224	29 635	54.3
2. Macro, Economic and Support	19 135	19 983	23 474	25 984	24 118	24 791	25 279	26 669	28 002	2.0
<b>Total payments and estimates</b>	<b>90 083</b>	<b>78 945</b>	<b>41 824</b>	<b>45 541</b>	<b>44 044</b>	<b>43 982</b>	<b>54 893</b>	<b>54 893</b>	<b>57 638</b>	<b>24.8</b>

% change from 2014/15 to 2015/16

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates			% change from 2014/15
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18	
<b>Current payments</b>	<b>25 441</b>	<b>65 246</b>	<b>27 468</b>	<b>34 928</b>	<b>32 292</b>	<b>31 852</b>	<b>35 416</b>	<b>37 200</b>	<b>39 060</b>	<b>11.2</b>
Compensation of employees	16 868	18 344	21 213	21 214	21 387	21 680	22 459	23 694	24 879	3.6
Goods and services	8 573	46 902	6 255	13 714	10 905	10 172	12 957	13 506	14 181	27.4
Interest and rent on land	—	—	—	—	—	—	—	—	—	—
<b>Transfers and subsidies to:</b>	<b>64 472</b>	<b>13 525</b>	<b>14 134</b>	<b>10 265</b>	<b>10 265</b>	<b>10 265</b>	<b>11 572</b>	<b>9 818</b>	<b>10 309</b>	<b>12.7</b>
Provinces and municipalities	—	—	—	—	—	—	—	—	—	—
Departmental agencies and accounts	64 472	13 525	14 134	10 265	10 265	10 265	11 572	9 818	10 309	12.7
Higher education institutions	—	—	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	—	—	—	—	—	—	—	—	—	—
Non-profit institutions	—	—	—	—	—	—	—	—	—	—
Households	—	—	—	—	—	—	—	—	—	—
<b>Payments for capital assets</b>	<b>170</b>	<b>174</b>	<b>222</b>	<b>348</b>	<b>1 487</b>	<b>1 865</b>	<b>7 905</b>	<b>7 875</b>	<b>8 269</b>	<b>323.9</b>
Buildings and other fixed structures	—	—	80	—	—	—	7 729	7 729	8 115	—
Machinery and equipment	170	174	142	348	1 487	1 865	176	146	153	(90.6)
Heritage Assets	—	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—	—
Software and other intangible assets	—	—	—	—	—	—	—	—	—	—
<b>Payments for financial assets</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>Total economic classification</b>	<b>90 083</b>	<b>78 945</b>	<b>41 824</b>	<b>45 541</b>	<b>44 044</b>	<b>43 982</b>	<b>54 893</b>	<b>54 893</b>	<b>57 638</b>	<b>24.8</b>

% change from 2014/15 to 2015/16

Tables 26 and 27 above show the summary of the departmental payments and budget estimates per sub-programme and economic classification. Total expenditure decreased from R90.083 million in 2011/12 to a revised estimate of R43.982 million in 2014/15, mainly due to the shifting of transfers to ECRDA. The growth of 24.8 per cent in 2015/16 is mainly due to the CASP additional budget for market infrastructure (citrus pack shed in Ngqushwa in the Amathole district and a silo for maize storage in Mhlontlo municipality in O.R. Tambo).

Compensation of Employees increased moderately from R16.868 million in 2011/12 to a revised estimate of R21.680 million in 2014/15. In 2015/16, the budget increases by 3.6 per cent to R22.459 million and increases moderately over the two outer years.

Goods and Services increased from R8.573 million in 2011/12 to a revised estimate of R10.172 million in 2014/15. In 2015/16, the budget increases by 27.4 per cent to R12.957 million mainly due to funding the temporal or mobile silos in high maize producing areas as well as other marketing facilities.

Transfers and Subsidies decreased from R64.472 million in 2011/12 to a revised estimate of R10.265 million in 2014/15 mainly due to the shifting transfers to ECRDA. In 2015/16, it increases by 12.7 per cent to R11.572 million, mainly due to the reprioritization to fund the Majola Tea estate.

Payments for Capital Assets increased from R170 thousand in 2011/12 to revised estimates of R1.865 million in 2014/15. In 2015/16, the budget increases by 323.9 per cent to R7.905 million due to the additional CASP allocation to fund market infrastructure (e.g. Peddie Citrus Pack shed) and a silo in Mhlontlo municipality.

## Service Delivery Measures

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

Selected Programme Performance Indicators	2014/15	Medium-term estimates		
		2015/16	2016/17	2017/18
Number of Agri-Businesses supported with agricultural economic services towards	164	162	162	162
Number of clients supported with agricultural economic advice to improve	1 330	1 335	1 335	1 335
Number of agricultural economic studies conducted to inform decision-making for	475	479	479	479
Number of macroeconomic information request responded to	30	30	30	30
Number of macroeconomic reports developed and disseminated	40	40	40	40

Table 28 above shows the service delivery measures for Agricultural Economic Services. The department, in collaboration with other departments and private sector role players, will establish market support programmes to support smallholder producers and enterprises.

## 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 2 sub-programmes, namely:

- **Higher Education and Training:** To provide tertiary agricultural education and training from NQF levels 5 to anybody who meets the minimum requirements to study in agriculture and related fields; and
- **Further Education and Training:** To provide 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 29: Summary of departmental payments and estimates sub-programme: P7 – Structured Agricultural Education and Training

Outcome	Main appropriation			Revised estimate	Medium-term estimates			% change from 2014/15
	2011/12	2012/13	2013/14		2015/16	2016/17	2017/18	
<b>R thousand</b>				<b>2014/15</b>				
1. Higher Education And Training	26 029	31 806	31 282	31 620	38 075	40 103	42 108	(3.7)
2. Further Education & Training (FET)	76 224	67 795	76 132	83 897	94 006	96 090	100 895	13.2
<b>Total payments and estimates</b>	<b>102 253</b>	<b>99 601</b>	<b>107 414</b>	<b>115 517</b>	<b>132 081</b>	<b>136 193</b>	<b>143 003</b>	<b>7.8</b>

% change from 2014/15 to 2015/16

Table 30: Summary of departmental payments and estimates by economic classification: P7 – Structured Agricultural Education and Training

Outcome	Main appropriation			Revised estimate	Medium-term estimates			% change from 2014/15
	2011/12	2012/13	2013/14		2015/16	2016/17	2017/18	
<b>R thousand</b>				<b>2014/15</b>				
<b>Current payments</b>	<b>71 145</b>	<b>57 050</b>	<b>56 804</b>	<b>63 178</b>	<b>75 013</b>	<b>77 529</b>	<b>81 521</b>	<b>7.4</b>
Compensation of employees	38 451	42 074	47 170	49 100	52 100	54 966	57 714	6.2
Goods and services	32 694	14 976	9 634	14 078	22 913	22 563	23 807	10.1
Interest and rent on land	—	—	—	—	—	—	—	—
<b>Transfers and subsidies to:</b>	<b>26 779</b>	<b>31 806</b>	<b>31 282</b>	<b>31 620</b>	<b>38 075</b>	<b>40 103</b>	<b>42 108</b>	<b>(3.7)</b>
Provinces and municipalities	—	—	—	—	—	—	—	—
Departmental agencies and accounts	—	—	—	—	—	—	—	—
Higher education institutions	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—
Public corporations and private enterprises	—	—	—	—	—	—	—	—
Non-profit institutions	26 779	31 806	31 282	31 620	38 075	40 103	42 108	(3.7)
Households	—	—	—	—	—	—	—	—
<b>Payments for capital assets</b>	<b>4 329</b>	<b>10 745</b>	<b>19 328</b>	<b>20 719</b>	<b>18 993</b>	<b>18 561</b>	<b>19 373</b>	<b>44.2</b>
Buildings and other fixed structures	—	8 920	18 503	17 742	13 374	13 887	14 465	31.3
Machinery and equipment	4 329	1 825	825	2 977	5 619	4 674	4 908	88.6
Heritage Assets	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—
Software and other intangible assets	—	—	—	—	—	—	—	—
<b>Payments for financial assets</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>Total economic classification</b>	<b>102 253</b>	<b>99 601</b>	<b>107 414</b>	<b>115 517</b>	<b>132 081</b>	<b>136 193</b>	<b>143 003</b>	<b>7.8</b>

% change from 2014/15 to 2015/16

Tables 29 and 30 above show the summary of departmental payments and budget estimates for Structured Agricultural Training per sub-programme and economic classification. Expenditure increased from R102.253 million in 2011/12 to a revised estimate of R122.557 million in 2014/15. In 2015/16, the budget grows by 7.8 per cent to R132.081 million due to the reprioritization to fund cost pressures in Fort Cox and Tsolo Agricultural College as well CASP additional funding.

Compensation of Employees increased from R38.451 million in 2011/12 to a revised estimate of R49.054 million in 2014/15. In 2015/16, the budget increases by 6.2 per cent to R52.100 million and continues to increase moderately over the two outer years.

Goods and Services decreased from R32.694 million in 2011/12 to a revised estimate of R20.815 million in 2014/15 due to the reclassification of the infrastructure budget. In 2015/16, the budget increases by 10.1 per cent to R22.913 million mainly due to an increase in the CASP allocation for training of farmers. The budget slightly declines in 2016/17 and moderately grows in the outer year.

Transfers and Subsidies increases from R26.779 million in 2011/12 to a revised estimate of R39.520 million in 2014/15, mainly due to the reprioritisation done to fund cost pressures in Fort Cox College. In 2015/16, the budget declines by 3.7 per cent to R38.075 million as funds transferred during Adjustment Estimates were not carried through over the 2015 MTEF.

Payments for Capital Assets increased from R4.329 million in 2011/12 to a revised estimate of R13.168 million in 2014/15. The increase is mainly due to the reclassification of the infrastructure budget. In 2015/16, the budget significantly increases by 44.2 per cent to R18.993 million mainly due to new equipment to be purchased for the agricultural centres.

## Service Delivery Measures

**Table 31: Selected service delivery measures for the programme: P7: Structured Agricultural Education and Training**

Selected Programme Performance Indicators	Estimate	Medium-term estimates		
	2014/15	2015/16	2016/17	2017/18
Number of agricultural Higher Education and Training graduates	373	495	530	565
Number of students completing accredited Higher Education and Training (HET) qualifications	86	120	120	155
Number of participants trained in agricultural skills development programmes	1635	2 240	2 240	2 240
Number of Farm-Workers attending non-accredited training to develop skilled Farm-Workers	100	90	70	70

Table 31 above shows the service delivery measures for the Structured Agricultural Education and Training. Agricultural training offered is aligned to the Agricultural Education and Training Strategy for South Africa. Over the 2015 MTEF, the department plans to enhance skills on crop production, livestock production and agri-business targeting 2 240 farmers, 120 school going learners, 80 educators and 180 farm workers in order to increase agricultural productivity and promotion of agriculture as a career of choice.

## 8.8 Programme 8: Rural Development

**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:

- **Rural Development and Co-ordination:** To initiate, plan and monitor development in specific rural areas across the 3 spheres of government in order to address needs that have been identified; and
- **Social facilitation:** Engages communities on priorities, institutionalises and supports community organisational structures such as NGOs.



**Table 32: Summary of departmental payments and estimates sub-programme: P8 – Rural Development**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2014/15
	2011/12	2012/13	2013/14	2014/15			2015/16	2016/17	2017/18	
1. Rural Development Co-ordination	–	114 301	124 003	204 514	200 514	203 406	140 001	137 704	144 589	(31.2)
2. Social Facilitation	–	1 850	9 060	20 693	20 040	21 305	20 917	21 761	22 849	(1.8)
<b>Total payments and estimates</b>	<b>–</b>	<b>116 151</b>	<b>133 063</b>	<b>225 207</b>	<b>220 554</b>	<b>224 711</b>	<b>160 918</b>	<b>159 465</b>	<b>167 438</b>	<b>(28.4)</b>

% change from 2014/15 to 2015/16

**Table 33: Summary of departmental payments and estimates by economic classification: P8 – Rural Development**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2014/15
	2011/12	2012/13	2013/14	2014/15			2015/16	2016/17	2017/18	
<b>Current payments</b>	–	<b>1 850</b>	<b>1 968</b>	<b>16 384</b>	<b>19 351</b>	<b>20 609</b>	<b>19 554</b>	<b>20 307</b>	<b>21 322</b>	<b>(5.1)</b>
Compensation of employees	–	1 312	1 400	10 442	11 039	11 292	11 221	11 838	12 430	(0.6)
Goods and services	–	538	568	5 942	8 312	9 317	8 333	8 469	8 892	(10.6)
Interest and rent on land	–	–	–	–	–	–	–	–	–	–
<b>Transfers and subsidies to:</b>	<b>–</b>	<b>114 301</b>	<b>124 003</b>	<b>204 514</b>	<b>200 514</b>	<b>203 406</b>	<b>140 001</b>	<b>137 704</b>	<b>144 589</b>	<b>(31.2)</b>
Provinces and municipalities	–	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	114 301	124 003	204 514	200 514	203 406	140 001	137 704	144 589	(31.2)
Higher education institutions	–	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–	–
Households	–	–	–	–	–	–	–	–	–	–
<b>Payments for capital assets</b>	<b>–</b>	<b>–</b>	<b>7 092</b>	<b>4 309</b>	<b>689</b>	<b>696</b>	<b>1 363</b>	<b>1 454</b>	<b>1 527</b>	<b>95.8</b>
Buildings and other fixed structures	–	–	–	4 100	–	–	–	–	–	–
Machinery and equipment	–	–	7 092	209	689	696	1 363	1 454	1 527	95.8
Heritage Assets	–	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–	–
<b>Payments for financial assets</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total economic classification</b>	<b>–</b>	<b>116 151</b>	<b>133 063</b>	<b>225 207</b>	<b>220 554</b>	<b>224 711</b>	<b>160 918</b>	<b>159 465</b>	<b>167 438</b>	<b>(28.4)</b>

% change from 2014/15 to 2015/16

Tables 32 and 33 above show the summary of the departmental payments and estimates for the Rural Development programme. In 2012/13, the programme increased from R116.151 million to a revised estimate of R224.711 million in 2014/15, mainly due to the integration of ECATU into the department and the additional funding to ECRDA. In 2015/16, the budget decreases significantly by 28.4 per cent to R160.918 million mainly due to a declining allocation for milling hubs as the construction has been completed in the current year.

Compensation of Employees increased moderately from R1.312 million in 2012/13 to a revised estimate of R11.292 million in 2014/15 due to the incorporation of ECATU into the department. In 2015/16, the budget is projected to decrease by 0.6 per cent to R11.221 million. The decline is mainly due to salary back-dated payments made in 2014/15.

Goods and Services increased significantly from R538 thousand in 2012/13 to a revised estimate of R9.317 million in 2014/15 due to the introduction of solar and the incorporation of ECATU into the department. In 2015/16, Goods and Services decrease by 10.6 per cent to R8.333 million mainly due to reprioritization.

Transfers and Subsidies increased from R114.301 million in 2012/13 to a revised estimate of R203.406 million in 2014/15. In 2015/16, the budget declines by 31.2 per cent to R140.001 million due to the reduction in the allocation for ECRDA.

In 2013/14, Payments for Capital Assets decreased from R7.092 million to a revised estimate of R696 thousand in 2014/15 due to a once off project of solar lights. In 2015/16, the budget increases by 95.8 per cent to R1.363 million due to the equipment to be purchased for the Rural Appropriate Technology Unit (RATU). The budget then increases moderately over the two outer years.

## Service Delivery Measures

**Table 34: Selected service delivery measures for the programme: P8: Rural Development and Coordination**

Selected Programme Performance Indicators	2014/15	Medium-term estimates		
		2015/16	2016/17	2017/18
Number of rural development projects supported through the	6	6	6	6
Number of stakeholders coordinated plans for rural	4	4	4	4

Table 34 above shows the service delivery measures for Rural Development and Coordination. This programme will continue advancing the implementation of rural development initiatives.

This programme continues to transfer funds to ECRDA for the implementation of rural development projects including RED hubs, forestry and other projects. About 5 500 ha of forestry land will be planted in order to increase the participation and ownership of rural communities in the provincial forestry industry.

## 9. Other programme information

### 9.1 Personnel numbers and costs by programme

**Table 35: Personnel numbers and costs**

Personnel numbers	As at 31 March 2012	As at 31 March 2013	As at 31 March 2014	Projected 31 March 2015	Projected 31 March 2016	Projected 31 March 2017	Projected 31 March 2018
1. Administration	852	860	833	796	796	796	796
2. Sustainable Resource Management	263	249	238	221	221	221	221
3. Farmer Support And Development	828	793	782	796	796	796	796
4. Veterinary Services	612	681	645	606	606	606	606
5. Research And Technology Development	335	328	319	322	322	322	322
6. Agricultural Economics Services	45	43	44	46	46	46	46
7. Structured Agricultural Education And Trainir	208	198	189	181	181	181	181
8. Rural Development Coordination	–	–	2	40	40	40	40
<b>Total provincial personnel numbers</b>	<b>3 143</b>	<b>3 152</b>	<b>3 052</b>	<b>3 008</b>	<b>3 008</b>	<b>3 008</b>	<b>3 008</b>
Total provincial personnel cost (R thousand)	854 908	905 688	959 588	1 015 671	1 076 187	1 137 487	1 194 361
Unit cost (R thousand)	272	287	314	338	358	378	397

### 9.2 Personnel numbers and costs by component

**Table 36: Personnel numbers and costs**

Outcome	2011/12 2012/13 2013/14			Main appropriati on	Adjusted appropriatio n 2014/15	Revised estimate	Medium Term Estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
<b>Total for the department</b>									
Personnel numbers	3 143	3 152	3 052	3 411	3 008	3 008	3 008	3 008	3 008
Total personnel cost	854 908	905 688	959 588	1 014 136	1 011 466	1 015 671	1 076 187	1 137 487	1 194 361
<i>of which</i>									
<b>Human resources component</b>									
Personnel numbers (head count)	528	535	393	554	393	393	393	393	393
Personnel cost (R thousands)	111 386	111 315	88 365	125 472	97 018	97 018	95 462	100 713	105 749
<b>Finance component</b>									
Personnel numbers (head count)	357	360	375	380	375	375	375	375	375
Personnel cost (R thousands)	104 615	110 766	117 771	121 227	124 709	124 709	129 964	137 112	143 968
<b>Full time workers</b>									
Personnel numbers (head count)	3 093	3 102	3 011	3 360	2 967	2 967	2 967	2 967	2 967
Personnel cost (R thousands)	842 457	895 637	950 813	999 638	1 002 360	1 006 565	1 066 571	1 127 342	1 183 709
<b>Part-time workers</b>									
Personnel numbers (head count)	-	-	-	-	-	-	-	-	-
Personnel cost (R thousands)	-	-	-	-	-	-	-	-	-
<b>Contract workers</b>									
Personnel numbers (head count)	50	50	41	51	41	41	41	41	41
Personnel cost (R thousands)	12 451	10 051	8 775	14 498	9 106	9 106	9 616	10 145	10 652

Tables 35 and 36 above show the personnel numbers and cost per component from 2011/12 to 2017/18. The department's establishment with 5 112 posts was approved in 2009, and there are 3 367 funded posts with 315 vacant posts in 2014/15. The key challenges experienced by the department are the scarcity of critical skills and the ageing workforce (ages between 55 and 65). However, due to budget constraints vacant posts, will be funded through natural attrition. Therefore, there will be no growth in the number of funded posts in 2015/16.

The 2015/16 Annual Recruitment Plan will address the following critical occupational categories; Veterinarians, Horticulturist, Animal Health Technician, Agricultural Advisory Technicians, etc. Payments on training by programme

### 9.3 Payments on training by programme

Table 37: Payments on training by programme

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2014/15
	2011/12	2012/13	2013/14	2014/15			2015/16	2016/17	2017/18	
1. Administration	80	1 642	2 003	3 119	3 119	3 119	3 275	3 275	3 439	5.0
Subsistence and travel	80	—	—	—	—	—	—	—	—	—
Payments on tuition	—	1 642	2 003	3 119	3 119	3 119	3 275	3 275	3 439	5.0
Other	—	—	—	—	—	—	—	—	—	—
2. Sustainable Resource Management	215	37	228	520	520	520	546	546	573	5.0
Subsistence and travel	215	—	—	—	—	—	—	—	—	—
Payments on tuition	—	37	228	520	520	520	546	546	573	5.0
Other	—	—	—	—	—	—	—	—	—	—
3. Farmer Support And Development	75	542	532	520	520	520	546	546	573	5.0
Subsistence and travel	75	—	—	—	—	—	—	—	—	—
Payments on tuition	—	542	532	520	520	520	546	546	573	5.0
Other	—	—	—	—	—	—	—	—	—	—
4. Veterinary Services	139	11	36	520	520	520	546	546	573	5.0
Subsistence and travel	139	—	—	—	—	—	—	—	—	—
Payments on tuition	—	11	36	520	520	520	546	546	573	5.0
Other	—	—	—	—	—	—	—	—	—	—
5. Research And Technology Development	—	—	—	—	—	—	546	546	573	—
Subsistence and travel	—	—	—	—	—	—	—	—	—	—
Payments on tuition	—	—	—	—	—	—	546	546	573	—
Other	—	—	—	—	—	—	—	—	—	—
6. Agricultural Economics Services	214	—	—	520	520	520	546	546	573	5.0
Subsistence and travel	214	—	—	—	—	—	—	—	—	—
Payments on tuition	—	—	—	520	520	520	546	546	573	5.0
Other	—	—	—	—	—	—	—	—	—	—
7. Structured Agricultural Education	95	189	—	520	520	520	546	546	573	5.0
Subsistence and travel	95	—	—	—	—	—	—	—	—	—
Payments on tuition	—	189	—	520	520	520	546	546	573	5.0
Other	—	—	—	—	—	—	—	—	—	—
8. Rural Development Coordination	—	—	—	—	—	—	—	—	—	—
Subsistence and travel	—	—	—	—	—	—	—	—	—	—
Payments on tuition	—	—	—	—	—	—	—	—	—	—
Other	—	—	—	—	—	—	—	—	—	—
<b>Total payments on training</b>	<b>818</b>	<b>2 454</b>	<b>2 880</b>	<b>5 719</b>	<b>5 719</b>	<b>5 719</b>	<b>7 097</b>	<b>7 097</b>	<b>7 452</b>	<b>24.1</b>

% change from 2014/15 to 2015/16

### 9.4 Information on training

Table 38: Information on Training

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2014/15
	2011/12	2012/13	2013/14	2014/15			2015/16	2016/17	2017/18	
Number of staff	3 143	3 152	3 052	3 008	3 008	3 008	3 008	3 008	3 008	—
Number of personnel trained	1 280	2 011	1 500	1 600	1 600	1 600	1 700	1 800	1 890	6.3
of which										
Male	753	804	750	800	800	800	850	900	945	6.3
Female	527	1 207	750	800	800	800	850	900	945	6.3
Number of training opportunities	337	115	162	162	162	162	166	180	189	2.5
of which										
Tertiary	79	80	98	98	98	98	98	100	105	—
Workshops	233	30	58	58	58	58	62	72	76	6.9
Seminars	25	5	6	6	6	6	6	8	8	—
Other	—	—	—	—	—	—	—	—	—	—
Number of bursaries offered	71	80	98	98	98	93	98	98	103	5.4
Number of interns appointed	—	108	160	160	160	160	160	160	168	—
Number of learnerships appointed	—	75	75	80	80	80	80	80	84	—
Number of days spent on training	—	2 750	3 000	3 000	3 000	3 000	3 500	3 600	3 780	16.7

% change from 2014/15 to 2015/16

Tables 37 and 38 show payments on training by programme and information on training, respectively. The amounts reflected pertain to capacitation and improving both hard and soft skills of departmental

personnel as required by the Skills Development Act. The budget for training increased from R818 thousand in 2011/12 to R5.719 million in 2014/15, the increase was mainly due to an effort to restore the baseline which was lower than the skills levy (1 per cent of Compensation of Employees) as required by the Act. In the current year, the training budget was lower than the required level hence the increase of 24.1 per cent in 2015/16.

In trying to address the scarcity of Veterinarians and other skills gaps, internal bursaries will be offered for full-time studies on Veterinary Science, Finance and Supply Chain Management units in an aim to upgrade their qualification and thus improve capacity.

Furthermore, through Skills Development Fund the department continues to implement an internship and learnership programme which provides experiential training to the unemployed graduates and learners. The department also remains committed in repositioning, rebranding the work and the outlook of the Agricultural Advisors (extension officers) through the Extension Recovery Programme (ERP).

## 9.5 Structural Changes

**Table 39: Reconciliation of structural changes**

2014/15		2015/16	
Programmes	R'000	Programmes	R'000
<b>1. Administration</b>	<b>416 465</b>	<b>1. Administration</b>	<b>406 721</b>
1. Office Of The Mec	12 773	1. Office Of The Mec	11 431
2. Senior Management	56 622	2. Senior Management	52 898
3. Corporate Services	186 340	3. Corporate Services	177 335
4. Financial Management	153 479	4. Financial Management	158 119
5. Communication Services	7 251	5. Communication Services	6 938
<b>2. Sustainable Resource Management</b>	<b>135 822</b>	<b>2. Sustainable Resource Management</b>	<b>133 031</b>
1. Engineering Services	67 732	1. Engineering Services	63 743
2. Land Care	12 205	2. Land Care	11 666
3. Land Use Management	52 893	3. Land Use Management	57 622
4. Disaster Risk Management	2 992	4. Disaster Risk Management	–
<b>3. Farmer Support And Development</b>	<b>593 399</b>	<b>3. Farmer Support And Development</b>	<b>657 845</b>
1. Farmer Settlement	61 385	1. Farmer Settlement	83 175
2. Extension And Advisory Services	359 792	2. Extension And Advisory Services	375 006
3. Food Security	172 222	3. Food Security	199 664
<b>4. Veterinary Services</b>	<b>262 527</b>	<b>4. Veterinary Services</b>	<b>280 894</b>
1. Animal Health	229 698	1. Animal Health	242 137
2. Export Control	6 192	2. Export Control	7 228
3. Veterinary Public Health	12 178	3. Veterinary Public Health	13 168
4. Veterinary Laboratory Services	14 459	4. Veterinary Laboratory Services	18 361
<b>5. Research And Technology Development</b>	<b>105 286</b>	<b>5. Research And Technology Development</b>	<b>149 223</b>
1. Research	97 241	1. Research	135 185
2. Technology Transfer Services	4 742	2. Technology Transfer Services	12 359
3. Infrastructure Support Services	3 303	3. Infrastructure Support Services	1 679
<b>6. Agricultural Economics Services</b>	<b>43 982</b>	<b>6. Agricultural Economics Services</b>	<b>54 893</b>
1. Agric-Business Development & Support	19 191	1. Agric-Business Development & Support	29 614
2. Macro-Economics & Statistics	24 791	2. Macroeconomics Support	25 279
<b>7. Structured Agricultural Education And Training</b>	<b>122 557</b>	<b>7. Structured Agricultural Education And Training</b>	<b>132 081</b>
1. Higher Education And Training	39 520	1. Higher Education And Training	38 075
2. Further Education & Training (Fet)	83 037	2. Further Education & Training (Fet)	94 006
<b>8. Rural Development Coordination</b>	<b>224 711</b>	<b>8. Rural Development Coordination</b>	<b>160 918</b>
1. Development Planning And Monitoring	203 406	1. Rural Development Coordination	140 001
2. Social Facilitation	21 305	2. Social Facilitation	20 917
<b>Total</b>	<b>1 904 749</b>		<b>1 975 606</b>

**Annexure to the  
Estimates of Provincial Revenue  
and Expenditure**

**Department of Rural Development &  
Agrarian Reform**

**Estimates of Provincial Revenue and Expenditure (EPRE) – 2015/2016 Financial Year**

**Table B. 1: Specification of receipts**

R thousand	Outcome			Main appropriatio	Adjusted appropriatio	Revised estimate	Medium-term estimates			% change from 2014/15
	2011/12	2012/13	2013/14	2014/15			2015/16	2016/17	2017/18	
<b>Tax receipts</b>	–	–	–	–	–	–	–	–	–	
Casino taxes	–	–	–	–	–	–	–	–	–	
Horse racing taxes	–	–	–	–	–	–	–	–	–	
Liquor licences	–	–	–	–	–	–	–	–	–	
Motor vehicle licences	–	–	–	–	–	–	–	–	–	
<b>Sales of goods and services other than capital assets</b>	<b>2 765</b>	<b>2 896</b>	<b>4 777</b>	<b>7 406</b>	<b>7 406</b>	<b>5 606</b>	<b>7 850</b>	<b>8 321</b>	<b>8 821</b>	40.0
Sale of goods and services produced by department (excluding capital assets)	2 684	2 788	4 777	7 290	7 290	5 490	7 728	8 193	8 687	40.8
Sales by market establishments	358	251	258	270	270	270	284	298	313	5.2
Administrative fees	25	26	29	36	36	36	38	40	42	5.6
Other sales	2 301	2 511	4 490	6 984	6 984	5 184	7 406	7 855	8 332	42.9
Of which										
Tuition fees	–	–	–	–	–	–	–	–	–	
Laboratory services ( soil and animal testing)	2 301	2 511	4 490	6 984	6 984	5 184	7 406	7 855	8 332	42.9
Sale of surplus agricultural produce	–	–	–	–	–	–	–	–	–	
Other (Specify)	–	–	–	–	–	–	–	–	–	
Sales of scrap, waste, arms and other used current goods (excluding capital assets)	81	108	–	116	116	116	122	128	134	5.2
<b>Transfers received from :</b>	<b>–</b>	<b>83 355</b>	<b>16 112</b>	<b>–</b>	<b>–</b>	<b>2 222</b>	<b>–</b>	<b>–</b>	<b>–</b>	(100.0)
Other governmental units	–	83 355	16 112	–	–	2 222	–	–	–	(100.0)
Higher education institutions	–	–	–	–	–	–	–	–	–	
Foreign governments	–	–	–	–	–	–	–	–	–	
International organisations	–	–	–	–	–	–	–	–	–	
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–	
Households and non-profit institutions	–	–	–	–	–	–	–	–	–	
<b>Fines, penalties and forfeits</b>	<b>–</b>	<b>2</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	
<b>Interest, dividends and rent on land</b>	<b>2</b>	<b>–</b>	<b>2</b>	<b>30</b>	<b>30</b>	<b>22</b>	<b>31</b>	<b>33</b>	<b>35</b>	40.9
Interest	2	–	2	30	30	22	31	33	35	40.9
Dividends	–	–	–	–	–	–	–	–	–	
Rent on land	–	–	–	–	–	–	–	–	–	
<b>Sales of capital assets</b>	<b>1 765</b>	<b>2 104</b>	<b>244</b>	<b>36</b>	<b>36</b>	<b>359</b>	<b>38</b>	<b>40</b>	<b>42</b>	(89.4)
Land and sub-soil assets	–	–	–	–	–	–	–	–	–	
Other capital assets	1 765	2 104	244	36	36	359	38	40	42	(89.4)
<b>Transactions in financial assets and liabilities</b>	<b>5 267</b>	<b>1 830</b>	<b>2 185</b>	<b>1 007</b>	<b>1 007</b>	<b>2 615</b>	<b>1 131</b>	<b>1 191</b>	<b>1 251</b>	(56.7)
<b>Total departmental receipts</b>	<b>9 799</b>	<b>90 187</b>	<b>23 320</b>	<b>8 479</b>	<b>8 479</b>	<b>10 824</b>	<b>9 050</b>	<b>9 585</b>	<b>10 148</b>	(16.4)

% change from 2014/15 -15/16

**Department of Rural Development and Agrarian Reform**

**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 2014/15
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18	
<b>Current payments</b>	<b>1 329 256</b>	<b>1 298 575</b>	<b>1 357 802</b>	<b>1 472 077</b>	<b>1 465 601</b>	<b>1 501 870</b>	<b>1 603 584</b>	<b>1 668 664</b>	<b>1 709 434</b>	<b>6.8</b>
Compensation of employees	854 908	905 688	959 588	1 014 136	1 011 466	1 015 671	1 076 187	1 137 487	1 194 361	6.0
Salaries and wages	734 506	779 507	829 253	881 022	878 352	881 808	933 168	988 378	1 037 797	5.8
Social contributions	120 402	126 181	130 335	133 114	133 114	133 863	143 019	149 109	156 564	6.8
Goods and services	474 348	392 887	398 214	457 941	454 135	486 199	527 397	531 177	515 073	8.5
Administrative fees	5 634	2 043	1 975	2 149	3 663	2 401	1 837	2 019	2 120	(23.5)
Advertising	7 977	5 307	4 192	3 621	5 281	4 519	3 018	3 132	3 287	(33.2)
Assets less than the capitalisation threshold	3 278	6 310	5 267	2 125	4 151	2 454	1 533	1 739	1 826	(37.5)
Audit cost: External	11 864	5 561	5 598	6 700	5 875	5 725	6 626	7 040	7 392	15.7
Bursaries: Employees	1 034	209	954	1 959	1 579	1 985	2 440	2 575	2 704	22.9
Catering: Departmental activities	6 829	7 350	8 142	6 360	6 872	5 792	6 041	6 474	6 798	4.3
Communication (G&S)	25 095	29 254	20 587	15 750	13 190	14 925	15 891	12 570	18 199	6.5
Computer services	16 776	20 679	13 596	18 058	15 333	14 274	14 772	15 398	16 168	3.5
Consultants and professional services: Business and advisory services	2 531	2 290	2 063	1 636	2 770	1 993	1 679	1 259	1 322	(15.8)
Consultants and professional services: Infrastructure and planning	75 628	47 882	12 013	26 194	16 695	16 913	16 657	17 684	18 568	(1.5)
Consultants and professional services: Laboratory services	41	—	25	31	198	25	28	31	33	12.0
Consultants and professional services: Scientific and technological services	—	—	—	—	—	—	—	—	—	—
Consultants and professional services: Legal costs	2 936	1 410	1 779	2 522	3 544	3 544	1 602	1 643	3 725	(54.8)
Contractors	84 342	45 450	23 509	20 695	27 354	24 856	35 061	25 532	26 908	41.1
Agency and support / outsourced services	65	1 082	12	67	73	50	27	29	30	(46.0)
Entertainment	2 065	305	463	622	329	260	205	217	228	(21.2)
Fleet services (including government motor transport)	19 640	22 731	32 597	25 502	23 959	27 512	20 004	21 507	24 582	(27.3)
Housing	—	—	—	—	—	—	—	—	—	—
Inventory: Clothing material and accessories	—	—	643	249	424	139	148	163	171	6.5
Inventory: Farming supplies	—	25	85 239	146 509	145 830	165 877	203 429	209 289	162 314	22.6
Inventory: Food and food supplies	1 120	2 256	1 589	1 526	1 303	1 253	653	793	833	(47.9)
Inventory: Fuel, oil and gas	955	499	419	666	2 011	1 495	703	755	793	(53.0)
Inventory: Learner and teacher support material	30	17	290	786	137	442	72	102	107	(83.7)
Inventory: Materials and supplies	212	492	392	1 017	1 809	732	782	810	851	6.9
Inventory: Medical supplies	260	292	354	181	151	125	85	91	96	(32.0)
Inventory: Medicine	13 484	19 201	17 566	29 254	20 118	20 302	33 917	35 497	34 835	67.1
Medsas inventory interface	—	—	—	—	—	—	—	—	—	—
Inventory: Other supplies	—	—	723	977	1 383	678	763	782	821	12.5
Consumable supplies	5 847	20 315	6 565	4 334	7 953	7 078	14 046	14 330	15 047	98.5
Consumable: Stationery, printing and office supplies	5 632	5 693	5 391	4 903	7 026	5 843	4 252	4 839	5 081	(27.2)
Operating leases	74 007	11 496	10 004	10 239	12 595	10 995	11 715	12 818	16 459	6.6
Property payments	4 845	16 283	13 529	12 639	12 555	13 968	14 982	15 942	21 739	7.3
Transport provided: Departmental activity	—	—	34	22	—	—	—	13	14	—
Travel and subsistence	48 349	84 566	90 158	73 824	76 270	88 569	70 878	71 643	75 225	(20.0)
Training and development	36 559	12 736	11 063	17 461	17 798	21 958	25 081	24 456	25 795	14.2
Operating payments	9 795	15 103	13 080	12 828	8 462	13 006	13 691	14 637	15 369	5.3
Venues and facilities	6 295	4 538	4 714	3 299	4 387	3 793	2 551	2 984	3 133	(32.7)
Rental and hiring	1 223	1 512	3 689	3 236	3 057	2 718	2 227	2 384	2 503	(18.1)
Interest and rent on land	—	—	—	—	—	—	—	—	—	—
Interest	—	—	—	—	—	—	—	—	—	—
Rent on land	—	—	—	—	—	—	—	—	—	—
<b>Transfers and subsidies</b>	<b>136 802</b>	<b>187 650</b>	<b>249 515</b>	<b>258 140</b>	<b>270 040</b>	<b>273 912</b>	<b>209 874</b>	<b>208 446</b>	<b>218 868</b>	<b>(23.4)</b>
Provinces and municipalities	—	—	—	—	—	—	—	—	—	—
Provinces	—	—	—	—	—	—	—	—	—	—
Provincial Revenue Funds	—	—	—	—	—	—	—	—	—	—
Provincial agencies and funds	—	—	—	—	—	—	—	—	—	—
Municipalities	—	—	—	—	—	—	—	—	—	—
Municipalities	—	—	—	—	—	—	—	—	—	—
Municipal agencies and funds	—	—	—	—	—	—	—	—	—	—
Departmental agencies and accounts	83 502	142 583	194 196	214 779	210 779	213 671	160 573	156 522	164 348	(24.9)
Social security funds	—	—	—	—	—	—	—	—	—	—
Provide list of entities receiving transfers	83 502	142 583	194 196	214 779	210 779	213 671	160 573	156 522	164 348	(24.9)
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	26 779	31 806	31 282	31 620	39 520	39 520	38 075	40 103	42 108	(3.7)
Households	26 521	13 261	24 037	11 741	19 741	20 721	11 226	11 821	12 412	(45.8)
Social benefits	—	—	—	—	—	—	—	—	—	—
Other transfers to households	26 521	13 261	24 037	11 741	19 741	20 721	11 226	11 821	12 412	(45.8)
<b>Payments for capital assets</b>	<b>14 445</b>	<b>130 869</b>	<b>123 886</b>	<b>116 946</b>	<b>114 837</b>	<b>108 967</b>	<b>142 148</b>	<b>141 274</b>	<b>141 722</b>	<b>30.5</b>
Buildings and other fixed structures	—	84 575	50 745	58 333	49 887	47 196	79 455	82 192	75 686	68.4
Buildings	—	—	—	—	—	—	—	—	—	—
Other fixed structures	—	84 575	50 745	58 333	49 887	47 196	79 455	82 192	75 686	68.4
Machinery and equipment	13 621	42 553	69 005	52 904	59 241	59 977	46 883	47 297	53 662	(21.8)
Transport equipment	—	22 910	27 903	26 599	26 599	24 050	20 559	21 676	26 760	(14.5)
Other machinery and equipment	13 621	19 643	41 102	26 305	32 642	35 927	26 324	25 621	26 902	(26.7)
Heritage Assets	—	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—	—
Biological assets	646	3 741	4 136	5 709	5 709	1 794	15 810	11 785	12 374	781.3
Land and sub-soil assets	—	—	—	—	—	—	—	—	—	—
Software and other intangible assets	178	—	—	—	—	—	—	—	—	—
<b>Payments for financial assets</b>	<b>3 930</b>	<b>—</b>	<b>—</b>	<b>20 000</b>	<b>20 000</b>	<b>20 000</b>	<b>20 000</b>	<b>20 000</b>	<b>—</b>	<b>—</b>
<b>Total economic classification</b>	<b>1 484 433</b>	<b>1 617 094</b>	<b>1 731 203</b>	<b>1 867 163</b>	<b>1 870 478</b>	<b>1 904 749</b>	<b>1 975 606</b>	<b>2 038 384</b>	<b>2 070 024</b>	<b>3.7</b>

% change from 2014/15 to 2015/16

**Estimates of Provincial Revenue and Expenditure (EPRE) – 2015/2016 Financial Year**

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2014/15
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18	
<b>Current payments</b>	<b>423 230</b>	<b>376 866</b>	<b>347 022</b>	<b>360 238</b>	<b>356 877</b>	<b>364 579</b>	<b>363 019</b>	<b>383 073</b>	<b>419 227</b>	<b>(0.4)</b>
Compensation of employees	234 275	250 399	236 663	262 044	258 668	260 892	275 659	290 895	305 440	5.7
Salaries and wages	200 881	215 058	203 878	230 197	226 821	228 018	240 775	254 790	267 530	5.6
Social contributions	33 394	35 341	32 785	31 847	31 847	32 874	34 884	36 105	37 910	6.1
Goods and services	188 955	126 467	110 359	98 194	98 209	103 687	87 360	92 178	113 787	(15.7)
Administrative fees	740	775	325	287	565	470	203	215	226	(56.8)
Advertising	5 375	4 332	2 713	2 629	3 538	3 541	1 953	1 962	2 060	(44.8)
Assets less than the capitalisation threshold	412	506	451	206	592	165	116	89	93	(29.7)
Audit cost: External	11 815	5 561	5 598	6 700	4 125	4 046	5 529	5 833	6 125	36.7
Bursaries: Employees	1 034	209	936	1 959	1 579	1 985	2 440	2 575	2 704	22.9
Catering: Departmental activities	568	1 241	1 126	743	451	282	298	364	382	5.7
Communication (G&S)	20 471	20 314	18 752	8 052	7 476	8 335	8 986	8 997	14 447	7.8
Computer services	15 824	14 666	11 723	12 177	12 464	12 447	11 835	12 165	12 773	(4.9)
Consultants and professional services: Business and advisory services	866	1 030	2 063	1 636	1 960	1 195	839	757	795	(29.8)
Consultants and professional services: Infrastructure and planning	–	689	–	330	2	–	–	–	–	–
Consultants and professional services: Laboratory services	–	–	–	–	142	–	–	–	–	–
Consultants and professional services: Scientific and technological services	–	–	–	–	–	–	–	–	–	–
Consultants and professional services: Legal costs	2 883	1 410	1 779	2 522	3 544	3 544	1 602	1 643	3 725	(54.8)
Contractors	1 459	847	357	1 261	1 391	1 496	1 350	1 388	1 457	(9.8)
Agency and support / outsourced services	–	932	12	–	33	30	–	–	–	(100.0)
Entertainment	1 919	224	259	308	156	117	140	150	158	19.7
Fleet services (including government motor transport)	19 640	22 670	9 776	7 420	6 467	8 565	3 793	4 131	6 338	(55.7)
Housing	–	–	–	–	–	–	–	–	–	–
Inventory: Clothing material and accessories	–	–	129	31	33	33	33	35	37	–
Inventory: Farming supplies	–	–	1 247	755	288	492	200	210	221	(59.3)
Inventory: Food and food supplies	420	1 988	964	1 186	679	746	334	454	477	(55.2)
Inventory: Fuel, oil and gas	53	57	–	39	24	–	–	–	–	–
Inventory: Learner and teacher support material	–	–	–	–	–	–	–	–	–	–
Inventory: Materials and supplies	60	15	57	19	65	36	2	2	2	(94.4)
Inventory: Medical supplies	–	–	44	–	1	–	–	–	–	–
Inventory: Medicine	2	–	–	–	–	–	–	–	–	–
Medias inventory interface	–	–	–	–	–	–	–	–	–	–
Inventory: Other supplies	–	–	47	63	–	–	22	24	25	–
Consumable supplies	866	881	1 565	131	981	1 267	460	483	507	(63.7)
Consumable: Stationery, printing and office supplies	1 783	1 735	2 089	2 086	2 429	2 272	1 849	2 155	2 263	(18.6)
Operating leases	68 019	8 266	8 272	8 392	10 465	9 458	9 773	10 716	14 252	3.3
Property payments	1 426	9 335	10 251	8 657	9 261	11 277	9 931	10 459	15 982	(11.9)
Transport provided: Departmental activity	–	–	–	–	–	–	–	–	–	–
Travel and subsistence	16 644	21 286	20 582	21 560	21 257	22 589	20 093	21 104	22 159	(11.0)
Training and development	11 047	5 216	3 484	5 954	5 274	6 598	3 076	3 245	3 407	(53.4)
Operating payments	4 067	1 014	3 815	1 932	1 652	1 624	1 974	2 188	2 297	21.6
Venues and facilities	1 470	1 268	900	723	1 167	913	303	586	615	(66.8)
Rental and hiring	92	–	1 043	436	148	164	226	248	260	37.8
Interest and rent on land	–	–	–	–	–	–	–	–	–	–
Interest	–	–	–	–	–	–	–	–	–	–
Rent on land	–	–	–	–	–	–	–	–	–	–
<b>Transfers and subsidies</b>	<b>13 808</b>	<b>13 261</b>	<b>24 037</b>	<b>11 741</b>	<b>19 741</b>	<b>20 721</b>	<b>11 226</b>	<b>11 821</b>	<b>12 412</b>	<b>(45.8)</b>
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	13 808	13 261	24 037	11 741	19 741	20 721	11 226	11 821	12 412	(45.8)
Social benefits	–	–	–	–	–	–	–	–	–	–
Other transfers to households	13 808	13 261	24 037	11 741	19 741	20 721	11 226	11 821	12 412	(45.8)
<b>Payments for capital assets</b>	<b>2 745</b>	<b>26 072</b>	<b>17 639</b>	<b>12 585</b>	<b>11 119</b>	<b>11 165</b>	<b>12 476</b>	<b>11 888</b>	<b>16 482</b>	<b>11.7</b>
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–	–
Buildings	–	–	–	–	–	–	–	–	–	–
Other fixed structures	–	–	–	–	–	–	–	–	–	–
Machinery and equipment	2 745	26 072	17 639	12 585	11 119	11 165	12 476	11 888	16 482	11.7
Transport equipment	–	22 910	8 007	5 247	5 247	3 483	4 462	4 819	9 060	28.1
Other machinery and equipment	2 745	3 162	9 632	7 338	5 872	7 682	8 014	7 069	7 422	4.3
Heritage Assets	–	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–	–
<b>Payments for financial assets</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>20 000</b>	<b>20 000</b>	<b>20 000</b>	<b>20 000</b>	<b>20 000</b>	<b>–</b>	<b>–</b>
<b>Total economic classification</b>	<b>439 783</b>	<b>416 199</b>	<b>388 698</b>	<b>404 564</b>	<b>407 737</b>	<b>416 465</b>	<b>406 721</b>	<b>426 782</b>	<b>448 121</b>	<b>(2.3)</b>

% change from 2014/15 to 2015/16



Department of Rural Development and Agrarian Reform

**Table B.2B: Details of payments and estimates by economic classification: Sustainable Resource Management**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2014/15
	2011/12	2012/13	2013/14	2014/15			2015/16	2016/17	2017/18	
<b>Current payments</b>	<b>119 325</b>	<b>119 327</b>	<b>131 817</b>	<b>128 117</b>	<b>122 948</b>	<b>122 918</b>	<b>122 461</b>	<b>129 775</b>	<b>136 363</b>	<b>(0.4)</b>
Compensation of employees	77 585	80 271	85 996	89 156	85 684	83 640	91 045	97 283	102 147	8.9
Salaries and wages	66 934	69 544	72 192	78 693	75 221	73 270	79 919	85 545	89 822	9.1
Social contributions	10 651	10 727	13 804	10 463	10 463	10 370	11 126	11 738	12 325	7.3
Goods and services	41 740	39 056	45 821	38 961	37 264	39 278	31 416	32 492	34 216	(20.0)
Administrative fees	3 016	405	384	383	462	457	354	426	447	(22.5)
Advertising	1 307	175	748	549	538	336	406	516	542	20.8
Assets less than the capitalisation threshold	671	672	860	406	372	214	289	247	259	35.0
Audit cost: External	48	—	—	—	—	—	—	—	—	—
Bursaries: Employees	—	—	—	—	—	—	—	—	—	—
Catering: Departmental activities	1 397	1 310	1 330	667	652	639	624	690	725	(2.3)
Communication (G&S)	708	1 945	52	260	15	69	79	88	92	14.5
Computer services	704	1 383	888	655	862	701	691	742	779	(1.4)
Consultants and professional services: Business and advisory services	—	51	—	—	—	—	—	—	—	—
Consultants and professional services: Infrastructure and planning	9 954	7 898	7 140	6 982	6 832	5 372	4 000	4 100	4 305	(25.5)
Consultants and professional services: Laboratory services	—	—	—	—	—	—	—	—	—	—
Consultants and professional services: Scientific and technological services	—	—	—	—	—	—	—	—	—	—
Consultants and professional services: Legal costs	—	—	—	—	—	—	—	—	—	—
Contractors	8 994	5 634	12 692	13 253	9 863	11 328	12 213	12 413	13 133	7.8
Agency and support / outsourced services	—	—	—	—	—	—	—	—	—	—
Entertainment	22	5	25	41	7	11	8	8	8	(27.3)
Fleet services (including government motor transport)	—	—	2 936	3 793	3 793	4 512	2 522	2 767	2 905	(44.1)
Housing	—	—	—	—	—	—	—	—	—	—
Inventory: Clothing material and accessories	—	—	—	—	—	—	—	—	—	—
Inventory: Farming supplies	—	—	1 015	34	584	1 377	117	160	168	(91.5)
Inventory: Food and food supplies	103	48	—	—	—	—	—	—	—	—
Inventory: Fuel, oil and gas	—	—	5	—	—	—	—	—	—	—
Inventory: Learner and teacher support material	—	3	—	50	—	—	—	—	—	—
Inventory: Materials and supplies	43	47	8	3	3	—	—	—	—	—
Inventory: Medical supplies	—	—	—	—	—	—	—	—	—	—
Inventory: Medicine	102	2 185	—	—	—	—	—	—	—	—
Medsas inventory interface	—	—	—	—	—	—	—	—	—	—
Inventory: Other supplies	—	—	—	409	20	—	95	104	109	—
Consumable supplies	1 312	1 947	746	571	798	648	528	580	609	(18.5)
Consumable: Stationery, printing and office supplies	832	933	959	642	786	508	558	699	734	9.8
Operating leases	285	156	182	141	211	141	148	161	169	5.0
Property payments	957	115	140	20	55	—	21	22	23	—
Transport provided: Departmental activity	—	—	34	—	—	—	—	—	—	—
Travel and subsistence	9 644	10 361	12 495	7 780	9 858	11 108	6 828	6 374	6 693	(38.5)
Training and development	173	1 106	118	136	290	142	—	—	—	(100.0)
Operating payments	519	1 096	1 811	1 851	840	1 321	1 632	2 065	2 168	23.5
Venues and facilities	949	720	1 184	276	364	350	241	265	278	(31.1)
Rental and hiring	—	861	69	59	59	44	62	65	68	40.9
Interest and rent on land	—	—	—	—	—	—	—	—	—	—
Interest	—	—	—	—	—	—	—	—	—	—
Rent on land	—	—	—	—	—	—	—	—	—	—
<b>Transfers and subsidies</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
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	—	—	—	—	—	—	—	—	—	—
<b>Payments for capital assets</b>	<b>2 725</b>	<b>19 621</b>	<b>10 310</b>	<b>17 063</b>	<b>15 007</b>	<b>12 904</b>	<b>10 570</b>	<b>13 146</b>	<b>13 803</b>	<b>(18.1)</b>
Buildings and other fixed structures	—	13 069	5 255	8 175	6 775	4 983	4 000	5 600	5 880	(19.7)
Buildings	—	—	—	—	—	—	—	—	—	—
Other fixed structures	—	13 069	5 255	8 175	6 775	4 983	4 000	5 600	5 880	(19.7)
Machinery and equipment	2 547	6 552	5 055	8 888	8 232	7 921	6 570	7 546	7 923	(17.1)
Transport equipment	—	—	—	1 363	1 363	1 363	1 430	1 643	1 725	4.9
Other machinery and equipment	2 547	6 552	5 055	7 525	6 869	6 558	5 140	5 903	6 198	(21.6)
Heritage Assets	—	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—	—
Software and other intangible assets	178	—	—	—	—	—	—	—	—	—
<b>Payments for financial assets</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>Total economic classification</b>	<b>122 050</b>	<b>138 948</b>	<b>142 127</b>	<b>145 180</b>	<b>137 955</b>	<b>135 822</b>	<b>133 031</b>	<b>142 921</b>	<b>150 166</b>	<b>(2.1)</b>

% change from 2014/15 to 2015/16

**Estimates of Provincial Revenue and Expenditure (EPRE) – 2015/2016 Financial Year**

**Table B.2C: Details of payments and estimates by economic classification: Farmer Support and Development**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2014/15
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18	
<b>Current payments</b>	<b>411 013</b>	<b>373 870</b>	<b>455 427</b>	<b>519 517</b>	<b>514 338</b>	<b>533 478</b>	<b>591 738</b>	<b>616 774</b>	<b>590 172</b>	<b>10.9</b>
Compensation of employees	246 892	257 081	286 420	294 604	294 920	293 000	314 049	331 321	347 887	7.2
Salaries and wages	212 529	221 881	249 777	241 225	241 541	239 661	257 740	272 994	286 644	7.5
Social contributions	34 363	35 200	36 643	53 379	53 379	53 339	56 309	58 327	61 243	5.6
Goods and services	164 121	116 789	169 007	224 913	219 418	240 478	277 689	285 453	242 285	15.5
Administrative fees	195	336	360	470	1 636	642	496	523	549	(22.7)
Advertising	1 062	408	557	335	455	258	272	292	305	5.4
Assets less than the capitalisation threshold	1 311	3 136	1 542	591	1 597	790	192	431	453	(75.7)
Audit cost: External	–	–	–	–	–	–	–	–	–	–
Bursaries: Employees	–	–	–	–	–	–	–	–	–	–
Catering: Departmental activities	1 562	2 243	3 353	2 964	2 490	2 222	2 396	2 556	2 684	7.8
Communication (G&S)	2 309	3 860	1 511	6 725	4 742	6 039	6 389	2 994	3 144	5.8
Computer services	–	4 375	697	4 919	1 544	562	1 903	2 143	2 250	238.6
Consultants and professional services: Business and advisory services	636	1 209	–	–	–	–	–	–	–	–
Consultants and professional services: Infrastructure and planning	55 979	29 400	2 880	8 102	1 805	4 557	1 951	2 346	2 463	(57.2)
Consultants and professional services: Laboratory services	–	–	–	31	31	–	–	–	–	–
Consultants and professional services: Scientific and technological services	–	–	–	–	–	–	–	–	–	–
Consultants and professional services: Legal costs	–	–	–	–	–	–	–	–	–	–
Contractors	64 727	1 925	10 187	4 761	12 355	10 889	7 879	9 878	10 372	(27.6)
Agency and support / outsourced services	2	–	–	–	–	–	–	–	–	–
Entertainment	73	23	53	86	64	38	17	18	19	(55.3)
Fleet services (including government motor transport)	–	–	16 893	8 341	8 264	7 626	7 886	8 379	8 798	3.4
Housing	–	–	–	–	–	–	–	–	–	–
Inventory: Clothing material and accessories	–	–	115	71	296	18	–	–	–	(100.0)
Inventory: Farming supplies	–	–	80 478	137 949	139 173	156 522	188 649	195 050	147 364	20.5
Inventory: Food and food supplies	43	40	575	215	268	269	227	239	251	(15.6)
Inventory: Fuel, oil and gas	510	–	22	2	1 413	1 069	109	120	126	(89.8)
Inventory: Learner and teacher support material	–	–	–	–	–	–	–	–	–	–
Inventory: Materials and supplies	26	26	8	3	1 148	301	50	52	55	(83.4)
Inventory: Medical supplies	–	36	–	–	13	–	–	–	–	–
Inventory: Medicine	148	166	306	–	91	48	–	–	–	(100.0)
Medias inventory interface	–	–	–	–	–	–	–	–	–	–
Inventory: Other supplies	–	–	–	–	47	47	–	–	–	(100.0)
Consumable supplies	929	13 779	2 799	2 168	4 556	4 044	12 051	12 204	12 814	198.0
Consumable: Stationery, printing and office supplies	1 565	1 524	1 093	893	1 842	1 435	821	905	950	(42.8)
Operating leases	4 348	2 130	1 275	1 214	734	638	1 285	1 414	1 485	101.4
Property payments	9	5 776	1 917	3 120	1 350	1 646	3 085	3 366	3 534	87.4
Transport provided: Departmental activity	–	–	–	–	–	–	–	–	–	–
Travel and subsistence	3 408	29 529	28 102	25 506	21 313	26 776	26 198	25 202	26 462	(2.2)
Training and development	17 493	4 128	5 927	7 500	4 646	5 259	6 577	7 280	7 644	25.1
Operating payments	3 096	10 089	4 166	5 002	3 529	5 160	6 077	6 650	6 983	17.8
Venues and facilities	3 559	2 000	2 239	1 835	1 955	1 742	1 709	1 815	1 906	(1.9)
Rental and hiring	1 131	651	1 952	2 110	2 061	1 881	1 470	1 596	1 676	(21.9)
Interest and rent on land	–	–	–	–	–	–	–	–	–	–
Interest	–	–	–	–	–	–	–	–	–	–
Rent on land	–	–	–	–	–	–	–	–	–	–
<b>Transfers and subsidies</b>	<b>12 316</b>	<b>–</b>	<b>38 000</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
Provinces and municipalities	–	–	–	–	–	–	–	–	–	–
Provinces	–	–	–	–	–	–	–	–	–	–
Provincial Revenue Funds	–	–	–	–	–	–	–	–	–	–
Provincial agencies and funds	–	–	–	–	–	–	–	–	–	–
Municipalities	–	–	–	–	–	–	–	–	–	–
Municipalities	–	–	–	–	–	–	–	–	–	–
Municipal agencies and funds	–	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	2 800	–	38 000	–	–	–	–	–	–	–
Social security funds	–	–	–	–	–	–	–	–	–	–
Provide list of entities receiving transfers	2 800	–	38 000	–	–	–	–	–	–	–
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	9 516	–	–	–	–	–	–	–	–	–
Social benefits	–	–	–	–	–	–	–	–	–	–
Other transfers to households	9 516	–	–	–	–	–	–	–	–	–
<b>Payments for capital assets</b>	<b>1 940</b>	<b>68 927</b>	<b>60 233</b>	<b>51 364</b>	<b>57 208</b>	<b>59 921</b>	<b>66 107</b>	<b>66 693</b>	<b>59 528</b>	<b>10.3</b>
Buildings and other fixed structures	–	62 586	26 907	28 316	29 604	32 024	53 532	54 156	46 364	67.2
Buildings	–	–	–	–	–	–	–	–	–	–
Other fixed structures	–	62 586	26 907	28 316	29 604	32 024	53 532	54 156	46 364	67.2
Machinery and equipment	1 940	6 341	33 326	23 048	27 604	27 897	12 575	12 537	13 164	(54.9)
Transport equipment	–	–	17 936	13 602	13 602	13 132	8 118	8 156	8 564	(38.2)
Other machinery and equipment	1 940	6 341	15 390	9 446	14 002	14 765	4 457	4 381	4 600	(69.8)
Heritage Assets	–	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–	–
<b>Payments for financial assets</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total economic classification</b>	<b>425 269</b>	<b>442 797</b>	<b>553 660</b>	<b>570 881</b>	<b>571 546</b>	<b>593 399</b>	<b>657 845</b>	<b>683 467</b>	<b>649 699</b>	<b>10.9</b>

% change from 2014/15 to 2015/16

**Table B.2D: Details of payments and estimates by economic classification: Veterinary Services**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2014/15
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18	
<b>Current payments</b>	<b>206 485</b>	<b>226 549</b>	<b>238 833</b>	<b>256 475</b>	<b>253 200</b>	<b>257 431</b>	<b>273 908</b>	<b>288 119</b>	<b>300 088</b>	<b>6.4</b>
Compensation of employees	175 783	187 693	193 693	207 932	206 911	208 503	220 115	232 326	243 942	5.6
Salaries and wages	151 447	161 929	168 245	188 624	187 603	189 340	198 027	209 023	219 474	4.6
Social contributions	24 336	25 764	25 448	19 308	19 308	19 163	22 088	23 303	24 468	15.3
Goods and services	30 702	38 856	45 140	48 543	46 289	48 928	53 793	55 793	56 146	9.9
Administrative fees	496	235	503	560	383	386	427	467	490	10.6
Advertising	106	380	122	52	538	326	371	345	362	13.8
Assets less than the capitalisation threshold	622	1 781	1 542	479	910	786	735	756	794	(6.5)
Audit cost: External	—	—	—	—	—	—	—	—	—	—
Bursaries: Employees	—	—	—	—	—	—	—	—	—	—
Catering: Departmental activities	112	330	577	548	512	546	458	482	506	(16.1)
Communication (G&S)	570	893	226	408	416	195	199	229	240	2.1
Computer services	65	43	32	53	39	82	46	50	53	(43.9)
Consultants and professional services: Business and advisory services	—	—	—	—	—	—	—	—	—	—
Consultants and professional services: Infrastructure and planning	5	—	2	9	—	—	—	—	—	—
Consultants and professional services: Laboratory services	41	—	25	—	25	25	28	31	33	12.0
Consultants and professional services: Scientific and technological services	—	—	—	—	—	—	—	—	—	—
Consultants and professional services: Legal costs	53	—	—	—	—	—	—	—	—	—
Contractors	160	278	56	67	966	306	422	564	592	37.9
Agency and support/outsourced services	1	150	—	21	—	—	—	—	—	—
Entertainment	20	9	35	50	12	10	8	8	8	(20.0)
Fleet services (including government motor transport)	—	—	2 985	3 654	3 654	4 582	3 882	4 096	4 301	(15.3)
Housing	—	—	—	—	—	—	—	—	—	—
Inventory: Clothing material and accessories	—	—	—	—	—	—	—	—	—	—
Inventory: Farming supplies	—	—	731	193	—	24	79	83	87	229.2
Inventory: Food and food supplies	—	—	2	18	18	—	—	—	—	—
Inventory: Fuel, oil and gas	98	164	81	31	204	89	49	52	55	(44.9)
Inventory: Learner and teacher support material	—	14	—	602	5	367	11	12	13	(97.0)
Inventory: Materials and supplies	39	237	93	184	166	84	71	62	65	(15.0)
Inventory: Medical supplies	260	256	310	160	137	125	85	91	96	(32.0)
Inventory: Medicine	12 987	16 593	16 993	28 892	19 888	20 015	33 572	35 132	34 452	67.7
Medsas inventory interface	—	—	—	—	—	—	—	—	—	—
Inventory: Other supplies	—	—	593	273	1 204	550	542	540	567	(1.5)
Consumable supplies	1 095	1 599	895	635	633	546	505	512	538	(7.4)
Consumable: Stationery, printing and office supplies	715	720	684	446	946	704	429	434	456	(39.1)
Operating leases	335	308	216	117	547	413	314	312	328	(23.9)
Property payments	486	57	96	31	23	12	16	18	19	33.3
Transport provided: Departmental activity	—	—	—	—	—	—	—	—	—	—
Travel and subsistence	10 086	12 538	15 988	8 770	13 252	16 073	8 707	8 868	9 311	(45.8)
Training and development	485	—	—	161	40	131	541	546	573	313.0
Operating payments	1 754	2 061	2 107	1 880	1 508	2 419	2 113	1 907	2 002	(12.6)
Venues and facilities	111	210	74	95	101	70	72	75	79	2.9
Rental and hiring	—	—	172	154	162	62	110	121	127	77.4
Interest and rent on land	—	—	—	—	—	—	—	—	—	—
Interest	—	—	—	—	—	—	—	—	—	—
Rent on land	—	—	—	—	—	—	—	—	—	—
<b>Transfers and subsidies</b>	<b>3 197</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
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	3 197	—	—	—	—	—	—	—	—	—
Social benefits	—	—	—	—	—	—	—	—	—	—
Other transfers to households	3 197	—	—	—	—	—	—	—	—	—
<b>Payments for capital assets</b>	<b>1 096</b>	<b>4 160</b>	<b>6 575</b>	<b>3 703</b>	<b>5 051</b>	<b>5 096</b>	<b>6 986</b>	<b>7 663</b>	<b>8 046</b>	<b>37.1</b>
Buildings and other fixed structures	—	—	—	—	—	—	—	—	—	—
Buildings	—	—	—	—	—	—	—	—	—	—
Other fixed structures	—	—	—	—	—	—	—	—	—	—
Machinery and equipment	591	591	2 555	3 703	5 051	5 096	6 986	7 663	8 046	37.1
Transport equipment	—	—	1 800	3 654	3 654	3 189	3 882	4 040	4 242	21.7
Other machinery and equipment	591	591	755	49	1 397	1 907	3 104	3 623	3 804	62.8
Heritage Assets	—	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—	—
Biological assets	505	3 569	4 020	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—	—
Software and other intangible assets	—	—	—	—	—	—	—	—	—	—
<b>Payments for financial assets</b>	<b>3 930</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>Total economic classification</b>	<b>214 708</b>	<b>230 709</b>	<b>245 408</b>	<b>260 178</b>	<b>258 251</b>	<b>262 527</b>	<b>280 894</b>	<b>295 782</b>	<b>308 134</b>	<b>7.0</b>

% change from 2014/15 to 2015/16

**Estimates of Provincial Revenue and Expenditure (EPRE) – 2015/2016 Financial Year**

**Table B.2E: Details of payments and estimates by economic classification: Research and Technology Development**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2014/15
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18	
<b>Current payments</b>	<b>72 617</b>	<b>77 817</b>	<b>98 463</b>	<b>93 240</b>	<b>97 570</b>	<b>101 134</b>	<b>122 475</b>	<b>115 887</b>	<b>121 681</b>	<b>21.1</b>
Compensation of employees	65 054	68 514	87 033	79 644	83 910	87 610	89 539	95 164	99 922	2.2
Salaries and wages	55 416	58 228	74 909	67 708	71 974	75 674	76 886	81 815	85 906	1.6
Social contributions	9 638	10 286	12 124	11 936	11 936	11 936	12 653	13 349	14 016	6.0
Goods and services	7 563	9 303	11 430	13 596	13 660	13 524	32 936	20 723	21 759	143.5
Administrative fees	1 008	182	197	196	169	129	176	197	207	36.4
Advertising	3	–	17	3	3	2	–	–	–	(100.0)
Assets less than the capitalisation threshold	20	105	216	85	117	13	33	35	37	153.8
Audit cost: External	1	–	–	–	–	–	–	–	–	–
Bursaries: Employees	–	–	–	–	–	–	–	–	–	–
Catering: Departmental activities	–	–	58	53	82	74	64	68	71	(13.5)
Communication (G&S)	374	464	15	120	30	3	58	64	67	1833.3
Computer services	183	212	256	254	234	229	290	290	305	26.6
Consultants and professional services: Business and advisory services	204	–	–	–	481	473	500	328	344	5.7
Consultants and professional services: Infrastructure and planning	272	473	570	–	810	760	385	396	416	(49.3)
Consultants and professional services: Laboratory services	–	–	–	–	–	–	–	–	–	–
Consultants and professional services: Scientific and technological services	–	–	–	–	–	–	–	–	–	–
Consultants and professional services: Legal costs	–	–	–	–	–	–	–	–	–	–
Contractors	192	267	217	1 116	1 119	600	12 955	1 033	1 085	2059.2
Agency and support / outsourced services	62	–	–	–	–	–	–	–	–	–
Entertainment	4	9	37	26	28	4	12	13	14	200.0
Fleet services (including government motor transport)	–	61	7	757	209	208	304	421	442	46.2
Housing	–	–	–	–	–	–	–	–	–	–
Inventory: Clothing material and accessories	–	–	348	147	95	88	115	128	134	30.7
Inventory: Farming supplies	–	25	1 505	3 850	4 233	3 844	11 850	11 350	11 918	208.3
Inventory: Food and food supplies	17	108	–	70	113	89	38	42	44	(57.3)
Inventory: Fuel, oil and gas	255	207	297	557	341	330	545	583	612	65.2
Inventory: Learner and teacher support material	–	–	290	87	73	75	50	78	82	(33.3)
Inventory: Materials and supplies	24	66	169	776	330	279	645	679	713	131.2
Inventory: Medical supplies	–	–	–	–	–	–	–	–	–	–
Inventory: Medicine	228	238	241	355	98	239	338	357	375	41.4
Medsas inventory interface	–	–	–	–	–	–	–	–	–	–
Inventory: Other supplies	–	–	83	87	109	58	27	29	30	(53.4)
Consumable supplies	1 062	1 333	426	578	360	321	372	408	428	15.9
Consumable: Stationery, printing and office supplies	237	272	162	261	163	121	206	221	232	70.2
Operating leases	365	505	–	101	51	51	69	76	80	35.3
Property payments	151	209	233	331	452	101	134	147	154	32.7
Transport provided: Departmental activity	–	–	–	22	–	–	–	13	14	–
Travel and subsistence	2 879	4 011	5 298	3 013	3 047	4 387	2 889	3 087	3 241	(34.1)
Training and development	–	205	–	–	–	–	–	–	–	–
Operating payments	–	351	318	379	319	629	586	393	413	(6.8)
Venues and facilities	22	–	41	45	17	–	27	29	30	–
Rental and hiring	–	–	429	327	577	417	268	258	271	(35.7)
Interest and rent on land	–	–	–	–	–	–	–	–	–	–
Interest	–	–	–	–	–	–	–	–	–	–
Rent on land	–	–	–	–	–	–	–	–	–	–
<b>Transfers and subsidies</b>	<b>16 230</b>	<b>14 757</b>	<b>18 059</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>9 000</b>	<b>9 000</b>	<b>9 450</b>	<b>–</b>
Provinces and municipalities	–	–	–	–	–	–	–	–	–	–
Provinces	–	–	–	–	–	–	–	–	–	–
Provincial Revenue Funds	–	–	–	–	–	–	–	–	–	–
Provincial agencies and funds	–	–	–	–	–	–	–	–	–	–
Municipalities	–	–	–	–	–	–	–	–	–	–
Municipalities	–	–	–	–	–	–	–	–	–	–
Municipal agencies and funds	–	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	16 230	14 757	18 059	–	–	–	9 000	9 000	9 450	–
Social security funds	–	–	–	–	–	–	–	–	–	–
Provide list of entities receiving transfers	16 230	14 757	18 059	–	–	–	9 000	9 000	9 450	–
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	–	–	–	–	–	–	–	–	–	–
<b>Payments for capital assets</b>	<b>1 440</b>	<b>1 170</b>	<b>2 487</b>	<b>6 855</b>	<b>7 791</b>	<b>4 152</b>	<b>17 748</b>	<b>13 994</b>	<b>14 694</b>	<b>327.5</b>
Buildings and other fixed structures	–	–	–	–	–	–	820	820	861	–
Buildings	–	–	–	–	–	–	–	–	–	–
Other fixed structures	–	–	–	–	–	–	820	820	861	–
Machinery and equipment	1 299	998	2 371	1 146	2 082	2 358	1 118	1 389	1 458	(52.6)
Transport equipment	–	–	160	637	637	637	468	703	738	(26.5)
Other machinery and equipment	1 299	998	2 211	509	1 445	1 721	650	686	720	(62.2)
Heritage Assets	–	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–	–
Biological assets	141	172	116	5 709	5 709	1 794	15 810	11 785	12 374	781.3
Land and sub-soil assets	–	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–	–
<b>Payments for financial assets</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total economic classification</b>	<b>90 287</b>	<b>93 744</b>	<b>119 009</b>	<b>100 095</b>	<b>105 361</b>	<b>105 286</b>	<b>149 223</b>	<b>138 881</b>	<b>145 825</b>	<b>41.7</b>

% change from 2014/15 to 2015/16

**Table B.2F: Details of payments and estimates by economic classification: Agricultural Economic Services**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2014/15
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18	
<b>Current payments</b>	<b>25 441</b>	<b>65 246</b>	<b>27 468</b>	<b>34 928</b>	<b>32 292</b>	<b>31 852</b>	<b>35 416</b>	<b>37 200</b>	<b>39 060</b>	<b>11.2</b>
Compensation of employees	16 868	18 344	21 213	21 214	21 387	21 680	22 459	23 694	24 879	3.6
Salaries and wages	14 640	15 926	18 613	19 029	19 202	19 495	19 931	21 027	22 078	2.2
Social contributions	2 228	2 418	2 600	2 185	2 185	2 185	2 528	2 667	2 800	15.7
Goods and services	8 573	46 902	6 255	13 714	10 905	10 172	12 957	13 506	14 181	27.4
Administrative fees	146	67	178	220	324	236	119	125	131	(49.6)
Advertising	30	—	26	27	157	27	—	—	—	(100.0)
Assets less than the capitalisation threshold	141	62	633	149	308	306	96	102	107	(68.6)
Audit cost: External	—	—	—	—	—	—	—	—	—	—
Bursaries: Employees	—	—	18	—	—	—	—	—	—	—
Catering: Departmental activities	186	137	248	265	433	353	164	173	182	(53.5)
Communication (G&S)	411	1 728	31	36	36	36	—	—	—	(100.0)
Computer services	—	—	—	—	—	—	—	—	—	—
Consultants and professional services: Business and advisory services	825	—	—	—	—	—	—	—	—	—
Consultants and professional services: Infrastructure and planning	925	4 777	243	8 584	3 868	4 037	8 889	9 331	9 798	120.2
Consultants and professional services: Laboratory services	—	—	—	—	—	—	—	—	—	—
Consultants and professional services: Scientific and technological services	—	—	—	—	—	—	—	—	—	—
Consultants and professional services: Legal costs	—	—	—	—	—	—	—	—	—	—
Contractors	2 100	36 499	—	37	37	37	22	24	25	(40.5)
Agency and support/outsourced services	—	—	—	20	20	20	—	—	—	(100.0)
Entertainment	13	4	18	26	24	26	6	5	5	(76.9)
Fleet services (including government motor transport)	—	—	—	150	150	133	158	174	183	18.8
Housing	—	—	—	—	—	—	—	—	—	—
Inventory: Clothing material and accessories	—	—	18	—	—	—	—	—	—	—
Inventory: Farming supplies	—	—	19	—	20	—	—	—	—	—
Inventory: Food and food supplies	—	—	29	32	32	32	21	22	23	(34.4)
Inventory: Fuel, oil and gas	—	—	—	—	—	—	—	—	—	—
Inventory: Learner and teacher support material	—	—	—	—	—	—	—	—	—	—
Inventory: Materials and supplies	—	10	32	32	32	32	14	15	16	(56.3)
Inventory: Medical supplies	—	—	—	—	—	—	—	—	—	—
Inventory: Medicine	—	—	—	—	—	—	—	—	—	—
Medias inventory interface	—	—	—	—	—	—	—	—	—	—
Inventory: Other supplies	—	—	—	—	—	—	—	—	—	—
Consumable supplies	144	209	93	51	310	188	20	22	23	(89.4)
Consumable: Stationery, printing and office supplies	187	200	155	179	442	329	95	102	107	(71.1)
Operating leases	171	36	—	209	209	209	96	106	111	(54.1)
Property payments	604	8	—	—	—	—	—	—	—	—
Transport provided: Departmental activity	—	—	—	—	—	—	—	—	—	—
Travel and subsistence	2 397	2 661	3 744	3 126	3 755	3 439	2 718	2 737	2 874	(21.0)
Training and development	—	—	191	—	—	—	—	—	—	—
Operating payments	181	169	347	404	380	483	429	452	475	(11.2)
Venues and facilities	112	335	208	167	368	249	110	116	122	(55.8)
Rental and hiring	—	—	24	—	—	—	—	—	—	—
Interest and rent on land	—	—	—	—	—	—	—	—	—	—
Interest	—	—	—	—	—	—	—	—	—	—
Rent on land	—	—	—	—	—	—	—	—	—	—
<b>Transfers and subsidies</b>	<b>64 472</b>	<b>13 525</b>	<b>14 134</b>	<b>10 265</b>	<b>10 265</b>	<b>10 265</b>	<b>11 572</b>	<b>9 818</b>	<b>10 309</b>	<b>12.7</b>
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	14 134	10 265	10 265	10 265	11 572	9 818	10 309	12.7
Social security funds	—	—	—	—	—	—	—	—	—	—
Provide list of entities receiving transfers	64 472	13 525	14 134	10 265	10 265	10 265	11 572	9 818	10 309	12.7
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	—	—	—	—	—	—	—	—	—	—
<b>Payments for capital assets</b>	<b>170</b>	<b>174</b>	<b>222</b>	<b>348</b>	<b>1 487</b>	<b>1 865</b>	<b>7 905</b>	<b>7 875</b>	<b>8 269</b>	<b>323.9</b>
Buildings and other fixed structures	—	—	80	—	—	—	7 729	7 729	8 115	—
Buildings	—	—	—	—	—	—	—	—	—	—
Other fixed structures	—	—	80	—	—	—	7 729	7 729	8 115	—
Machinery and equipment	170	174	142	348	1 487	1 865	176	146	153	(90.6)
Transport equipment	—	—	—	113	113	263	119	125	131	(54.8)
Other machinery and equipment	170	174	142	235	1 374	1 602	57	21	22	(96.4)
Heritage Assets	—	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—	—
Software and other intangible assets	—	—	—	—	—	—	—	—	—	—
<b>Payments for financial assets</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>Total economic classification</b>	<b>90 083</b>	<b>78 945</b>	<b>41 824</b>	<b>45 541</b>	<b>44 044</b>	<b>43 982</b>	<b>54 893</b>	<b>54 893</b>	<b>57 638</b>	<b>24.8</b>

% change from 2014/15 to 2015/16

**Estimates of Provincial Revenue and Expenditure (EPRE) – 2015/2016 Financial Year**

**Table B.2G: Details of payments and estimates by economic classification: Structured Agricultural Education and Training**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2014/15
	2011/12	2012/13	2013/14	2014/15			2015/16	2016/17	2017/18	
<b>Current payments</b>	<b>71 145</b>	<b>57 050</b>	<b>56 804</b>	<b>63 178</b>	<b>69 025</b>	<b>69 869</b>	<b>75 013</b>	<b>77 529</b>	<b>81 521</b>	<b>7.4</b>
Compensation of employees	38 451	42 074	47 170	49 100	48 947	49 054	52 100	54 966	57 714	6.2
Salaries and wages	32 659	35 831	40 379	46 271	46 118	46 225	49 086	51 786	54 375	6.2
Social contributions	5 792	6 243	6 791	2 829	2 829	2 829	3 014	3 180	3 339	6.5
Goods and services	32 694	14 976	9 634	14 078	20 078	20 815	22 913	22 563	23 807	10.1
Administrative fees	33	43	28	33	44	36	31	33	35	(13.9)
Advertising	94	12	9	26	17	7	12	13	14	71.4
Assets less than the capitalisation threshold	101	48	23	48	126	19	21	23	24	10.5
Audit cost: External	—	—	—	—	—	—	—	—	—	—
Bursaries: Employees	—	—	—	—	—	—	—	—	—	—
Catering: Departmental activities	3 004	2 061	1 444	1 065	2 190	1 621	2 000	2 100	2 205	23.4
Communication (G&S)	252	3	—	114	115	52	79	87	91	51.9
Computer services	—	—	—	—	—	—	—	—	—	—
Consultants and professional services: Business and advisory services	—	—	—	—	—	—	—	—	—	—
Consultants and professional services: Infrastructure and planning	8 493	4 504	1 027	2 063	2 888	2 063	—	—	—	(100.0)
Consultants and professional services: Laboratory services	—	—	—	—	—	—	—	—	—	—
Consultants and professional services: Scientific and technological services	—	—	—	—	—	—	—	—	—	—
Consultants and professional services: Legal costs	—	—	—	—	—	—	—	—	—	—
Contractors	6 710	—	—	—	144	—	—	—	—	—
Agency and support/ outsourced services	—	—	—	26	20	—	27	29	30	—
Entertainment	14	19	18	65	25	34	8	9	9	(76.5)
Fleet services (including government motor transport)	—	—	—	1 387	1 405	1 690	1 457	1 537	1 614	(13.8)
Housing	—	—	—	—	—	—	—	—	—	—
Inventory: Clothing material and accessories	—	—	33	—	—	—	—	—	—	—
Inventory: Farming supplies	—	—	244	1 055	1 079	945	350	368	386	(63.0)
Inventory: Food and food supplies	537	72	19	5	193	117	33	36	38	(71.8)
Inventory: Fuel, oil and gas	39	71	14	37	29	7	—	—	—	(100.0)
Inventory: Learner and teacher support material	30	—	—	47	59	—	11	12	13	—
Inventory: Materials and supplies	20	91	25	—	65	—	—	—	—	—
Inventory: Medical supplies	—	—	—	21	—	—	—	—	—	—
Inventory: Medicine	17	19	26	7	41	—	7	8	8	—
Medias inventory interface	—	—	—	—	—	—	—	—	—	—
Inventory: Other supplies	—	—	—	145	3	23	77	85	89	234.8
Consumable supplies	439	567	15	200	230	64	110	121	127	71.9
Consumable: Stationery, printing and office supplies	313	268	227	176	243	254	181	199	209	(28.7)
Operating leases	484	95	59	65	134	20	30	33	35	50.0
Property payments	1 212	783	872	480	1 026	715	667	734	771	(6.7)
Transport provided: Departmental activity	—	—	—	—	—	—	—	—	—	—
Travel and subsistence	3 291	3 911	3 692	2 965	2 459	3 021	2 445	3 216	3 377	(19.1)
Training and development	7 361	2 081	1 343	3 410	7 358	9 528	14 724	13 213	13 990	54.5
Operating payments	178	323	516	580	142	570	611	672	706	7.2
Venues and facilities	72	5	—	58	43	29	32	35	37	10.3
Rental and hiring	—	—	—	—	—	—	—	—	—	—
Interest and rent on land	—	—	—	—	—	—	—	—	—	—
Interest	—	—	—	—	—	—	—	—	—	—
Rent on land	—	—	—	—	—	—	—	—	—	—
<b>Transfers and subsidies</b>	<b>26 779</b>	<b>31 806</b>	<b>31 282</b>	<b>31 620</b>	<b>39 520</b>	<b>39 520</b>	<b>38 075</b>	<b>40 103</b>	<b>42 108</b>	<b>(3.7)</b>
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	26 779	31 806	31 282	31 620	39 520	39 520	38 075	40 103	42 108	(3.7)
Households	—	—	—	—	—	—	—	—	—	—
Social benefits	—	—	—	—	—	—	—	—	—	—
Other transfers to households	—	—	—	—	—	—	—	—	—	—
<b>Payments for capital assets</b>	<b>4 329</b>	<b>10 745</b>	<b>19 328</b>	<b>20 719</b>	<b>16 485</b>	<b>13 168</b>	<b>18 993</b>	<b>18 561</b>	<b>19 373</b>	<b>44.2</b>
Buildings and other fixed structures	—	8 920	18 503	17 742	13 508	10 189	13 374	13 887	14 465	31.3
Buildings	—	—	—	—	—	—	—	—	—	—
Other fixed structures	—	8 920	18 503	17 742	13 508	10 189	13 374	13 887	14 465	31.3
Machinery and equipment	4 329	1 825	825	2 977	2 977	2 979	5 619	4 674	4 908	88.6
Transport equipment	—	—	—	1 983	1 983	1 983	2 080	2 190	2 300	4.9
Other machinery and equipment	4 329	1 825	825	994	994	996	3 539	2 484	2 608	255.3
Heritage Assets	—	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—	—
Software and other intangible assets	—	—	—	—	—	—	—	—	—	—
<b>Payments for financial assets</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>Total economic classification</b>	<b>102 253</b>	<b>99 601</b>	<b>107 414</b>	<b>115 517</b>	<b>125 030</b>	<b>122 557</b>	<b>132 081</b>	<b>136 193</b>	<b>143 003</b>	<b>7.8</b>

% change from 2014/15 to 2015/16

**Department of Rural Development and Agrarian Reform**

**Table B.2H: Details of payments and estimates by economic classification: Rural Development**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2014/15
	2011/12	2012/13	2013/14	2014/15			2015/16	2016/17	2017/18	
<b>Current payments</b>	–	1 850	1 968	16 384	19 351	20 609	19 554	20 307	21 322	(5.1)
Compensation of employees	–	1 312	1 400	10 442	11 039	11 292	11 221	11 838	12 430	(0.6)
Salaries and wages	–	1 110	1 260	9 275	9 872	10 125	10 804	11 398	11 968	6.7
Social contributions	–	202	140	1 167	1 167	1 167	417	440	462	(64.3)
Goods and services	–	538	568	5 942	8 312	9 317	8 333	8 469	8 892	(10.6)
Administrative fees	–	–	–	–	80	45	31	33	35	(31.1)
Advertising	–	–	–	–	35	22	4	4	4	(81.8)
Assets less than the capitalisation threshold	–	–	–	161	129	161	51	56	59	(68.3)
Audit cost: External	–	–	–	–	1 750	1 679	1 097	1 207	1 267	(34.7)
Bursaries: Employees	–	–	–	–	–	–	–	–	–	–
Catering: Departmental activities	–	28	6	55	62	55	37	41	43	(32.7)
Communication (G&S)	–	47	–	35	360	196	101	111	117	(48.5)
Computer services	–	–	–	–	190	253	7	8	8	(97.2)
Consultants and professional services: Business and advisory services	–	–	–	–	329	325	340	174	183	4.6
Consultants and professional services: Infrastructure and planning	–	141	151	124	490	124	1 432	1 511	1 587	1054.8
Consultants and professional services: Laboratory services	–	–	–	–	–	–	–	–	–	–
Consultants and professional services: Scientific and technological services	–	–	–	–	–	–	–	–	–	–
Consultants and professional services: Legal costs	–	–	–	–	–	–	–	–	–	–
Contractors	–	–	–	200	1 479	200	220	232	244	10.0
Agency and support / outsourced services	–	–	–	–	–	–	–	–	–	–
Entertainment	–	12	18	20	13	20	6	6	6	(70.0)
Fleet services (including government motor transport)	–	–	–	–	17	196	2	2	2	(99.0)
Housing	–	–	–	–	–	–	–	–	–	–
Inventory: Clothing material and accessories	–	–	–	–	–	–	–	–	–	–
Inventory: Farming supplies	–	–	–	2 673	453	2 673	2 184	2 068	2 171	(18.3)
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	–	–	26	–	85	–	–	–	–	–
Consumable: Stationery, printing and office supplies	–	41	22	220	175	220	113	124	130	(48.6)
Operating leases	–	–	–	–	244	65	–	–	–	(100.0)
Property payments	–	–	20	–	388	217	1 128	1 196	1 256	419.8
Transport provided: Departmental activity	–	–	–	–	–	–	–	–	–	–
Travel and sub-sistence	–	269	257	1 104	1 329	1 176	1 000	1 055	1 108	(15.0)
Training and development	–	–	–	300	190	300	163	172	181	(45.7)
Operating payments	–	–	–	800	92	800	269	310	326	(66.4)
Venues and facilities	–	–	68	100	372	440	57	63	66	(87.0)
Rental and hiring	–	–	–	150	50	150	91	96	101	(39.3)
Interest and rent on land	–	–	–	–	–	–	–	–	–	–
Interest	–	–	–	–	–	–	–	–	–	–
Rent on land	–	–	–	–	–	–	–	–	–	–
<b>Transfers and subsidies</b>	–	114 301	124 003	204 514	200 514	203 406	140 001	137 704	144 589	(31.2)
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	204 514	200 514	203 406	140 001	137 704	144 589	(31.2)
Social security funds	–	–	–	–	–	–	–	–	–	–
Provide list of entities receiving transfers	–	114 301	124 003	204 514	200 514	203 406	140 001	137 704	144 589	(31.2)
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	–	–	–	–	–	–	–	–	–	–
<b>Payments for capital assets</b>	–	–	7 092	4 309	689	696	1 363	1 454	1 527	95.8
Buildings and other fixed structures	–	–	–	4 100	–	–	–	–	–	–
Buildings	–	–	–	–	–	–	–	–	–	–
Other fixed structures	–	–	–	4 100	–	–	–	–	–	–
Machinery and equipment	–	–	7 092	209	689	696	1 363	1 454	1 527	95.8
Transport equipment	–	–	–	–	–	–	–	–	–	–
Other machinery and equipment	–	–	7 092	209	689	696	1 363	1 454	1 527	95.8
Heritage Assets	–	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–	–
<b>Payments for financial assets</b>	–	–	–	–	–	–	–	–	–	–
<b>Total economic classification</b>	–	116 151	133 063	225 207	220 554	224 711	160 918	159 465	167 438	(28.4)

% change from 2014/15 to 2015/16

**Estimates of Provincial Revenue and Expenditure (EPRE) – 2015/2016 Financial Year**

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

R' 000	Audited			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from
	2011/12	2012/13	2013/14	2014/15			2015/16	2016/17	2017/18	
<b>Current payments</b>	228928	129 771	161 577	212 699	218 851	199 247	<b>225 646</b>	243 456	269 915	13.2
Compensation of employees	43854	4220	22890	11906	11906	11906	12549	13214	13214	5.4
Salaries and wages	43 854	4 220	22 890	11 906	11 906	11 906	<b>12 549</b>	13 214	13 214	5.4
Social contributions	-	-	-	-	-	-	-	-	-	
Goods and services	185 074	125 551	138 687	200 793	206 945	187 341	213 097	230 242	256 701	13.7
Of which										
Administrative fees	38	306	317	332	1 411	1 411	464	490	515	(67.1)
Advertising	451	577	732	<b>690</b>	587	716	<b>254</b>	<b>344</b>	361	(64.6)
Assets less than the capitalisation threshold	20	3 083	1 515	<b>2 261</b>	929	1 096	<b>224</b>	<b>285</b>	299	(79.6)
Audit cost: External	-	-	-	-	-	-	-	-	-	
Bursaries: Employees	-	-	-	-	-	-	-	-	-	
Catering: Departmental activities	657	4 093	4 948	<b>4 009</b>	4 225	4 296	<b>4 552</b>	<b>4 802</b>	5 041	6.0
Communication (G&S)	-	3 656	1 510	<b>6 648</b>	4 643	4 643	<b>6 308</b>	<b>2 909</b>	3 054	35.9
Computer services	-	4 375	671	<b>4 900</b>	1 694	1 694	<b>1 897</b>	<b>2 137</b>	2 244	12.0
Consultants and professional services: Business and advisory services	-	51	51	-	-	-	-	-	-	
Consultants and professional services: Infrastructure and planning	176 161	31 467	9 431	<b>5 908</b>	11 363	11 363	<b>7 180</b>	<b>7 180</b>	7 180	(36.8)
Consultants and professional services: Laboratory services	-	-	-	-	-	-	-	-	-	
Consultants and professional services: Legal costs	-	-	-	-	-	-	-	-	-	
Contractors	6 652	14 402	18 642	<b>68 923</b>	21 895	21 704	<b>15 808</b>	<b>22 559</b>	34 975	(27.2)
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-	
Entertainment	-	19	13	<b>21</b>	2	2	<b>4</b>	<b>4</b>	4	101.5
Fleet services (including government motor transport)	-	-	-	<b>1 755</b>	4 391	4 391	<b>2 238</b>	<b>1 830</b>	1 830	(49.0)
Housing	-	-	-	-	-	-	-	-	-	
Inventory: Food and food supplies	-	-	60	<b>393</b>	484	677	<b>111</b>	<b>122</b>	128	(83.6)
Inventory: Fuel, oil and gas	-	-	59 932	<b>52 090</b>	108 573	88 617	<b>112 722</b>	<b>126 787</b>	137 119	27.2
Inventory: Learner and teacher support material	-	70	588	<b>76</b>	187	187	<b>227</b>	<b>239</b>	251	21.2
Inventory: Materials and supplies	-	-	22	<b>354</b>	357	357	<b>2</b>	<b>2</b>	2	(99.4)
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-	
Inventory: Medicine	102	202	1	<b>588</b>	493	493	-	-	-	(100.0)
Medsas inventory interface	-	-	-	-	-	-	-	-	-	
Inventory: Military stores	-	21	306	<b>23</b>	-	-	-	-	-	
Inventory: Other consumables	-	10 739	1 284	<b>149</b>	149	280	-	-	-	(100.0)
Inventory: Stationery and printing	120	36	36	<b>9</b>	56	53	<b>11</b>	<b>12</b>	13	(79.2)
Lease payments	17	2 130	2 717	<b>2 407</b>	4 265	4 265	<b>1 889</b>	<b>2 078</b>	2 182	(55.7)
Property payments	20	5 774	879	<b>3 120</b>	896	896	<b>721</b>	<b>793</b>	833	(19.5)
Transport provided: Departmental activity	-	-	1 276	<b>8</b>	702	694	<b>1 285</b>	<b>1 414</b>	1 485	85.2
Travel and subsistence	358	6 519	2 143	<b>11 041</b>	1 896	1 936	<b>3 149</b>	<b>3 434</b>	3 605	62.7
Training and development	47	115	115	<b>65</b>	65	75	-	-	-	(100.0)
Operating expenditure	-	26 841	19 959	<b>27 136</b>	19 362	19 362	<b>23 413</b>	22 246	23 358	20.9
Venues and facilities	431	8 603	6 385	5 104	12 010	11 825	21 401	20 603	21 750	81.0
Rental and hiring	-	654	1 953	<b>807</b>	1 745	1 743	<b>1 462</b>	1 541	1 618	(16.1)
Interest and rent on land	-	-	-	-	-	-	-	-	-	
Interest	-	-	-	-	-	-	-	-	-	
Rent on land	-	-	-	-	-	-	-	-	-	
<b>Transfers and subsidies</b>	-	11 000	46 500	7 500	7 500	7 500	<b>16 000</b>	14 000	14 250	113.3
Provinces and municipalities	-	-	-	-	-	-	-	-	-	
Departmental agencies and accounts	-	11 000	46 500	7 500	7 500	7 500	<b>16 000</b>	14 000	14 250	113.3
Higher education institutions	-	-	-	-	-	-	-	-	-	
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	
Non-profit institutions	-	-	-	-	-	-	-	-	-	
Households	-	-	-	-	-	-	-	-	-	
<b>Payments for capital assets</b>	1 908	92 661	65 615	68 207	65 370	57 070	<b>83 248</b>	86 186	79 880	45.9
Buildings and other fixed structures	-	84 575	50 479	58 333	49 887	47 196	<b>79 455</b>	82 192	75 686	68.4
Machinery and equipment	1 908	8 086	15 136	9 874	15 483	9 874	<b>3 793</b>	3 994	4 194	(61.6)
Heritage assets	-	-	-	-	-	-	-	-	-	
Specialised military assets	-	-	-	-	-	-	-	-	-	
Biological assets	-	-	1 905	-	-	-	-	-	-	
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	
Software and other intangible	-	-	-	-	-	-	-	-	-	
<b>Payments for financial assets</b>	-	-	-	-	-	-	-	-	-	
<b>Total economic classification</b>	<b>230 836</b>	<b>233 432</b>	<b>275 597</b>	<b>288 406</b>	<b>291 721</b>	<b>263 817</b>	<b>324 894</b>	<b>343 642</b>	<b>364 045</b>	<b>23.2</b>

% change from 2014/15 to 2015/16



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

R' 000	Audited			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from
	2012/13	2013/14	2013/14				2015/16	2016/17	2017/18	
<b>Current payments</b>	-	-	-	-	-	-	-	-	-	
Compensation of employees	-	-	-	-	-	-	-	-	-	
Salaries and wages	-	-	-	-	-	-	-	-	-	
Social contributions	-	-	-	-	-	-	-	-	-	
Goods and services	-	-	-	-	-	-	-	-	-	
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	-	-	-	-	-	-	-	-	-	
Consultants and professional services: Laboratory services	-	-	-	-	-	-	-	-	-	
Consultants and professional services: Legal costs	-	-	-	-	-	-	-	-	-	
Contractors	-	-	-	-	-	-	-	-	-	
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-	
Entertainment	-	-	-	-	-	-	-	-	-	
Fleet services (including government motor)	-	-	-	-	-	-	-	-	-	
Housing	-	-	-	-	-	-	-	-	-	
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: Military stores	-	-	-	-	-	-	-	-	-	
Inventory: Other consumables	-	-	-	-	-	-	-	-	-	
Inventory: Stationery and printing	-	-	-	-	-	-	-	-	-	
Lease payments	-	-	-	-	-	-	-	-	-	
Property payments	-	-	-	-	-	-	-	-	-	
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-	
Travel and subsistence	-	-	-	-	-	-	-	-	-	
Training and development	-	-	-	-	-	-	-	-	-	
Operating expenditure	-	-	-	-	-	-	-	-	-	
Venues and facilities	-	-	-	-	-	-	-	-	-	
Rental and hiring	-	-	-	-	-	-	-	-	-	
Interest and rent on land	-	-	-	-	-	-	-	-	-	
Interest	-	-	-	-	-	-	-	-	-	
Rent on land	-	-	-	-	-	-	-	-	-	
<b>Transfers and subsidies</b>	-	-	-	-	-	-	-	-	-	
Provinces and municipalities	-	-	-	-	-	-	-	-	-	
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	
Higher education institutions	-	-	-	-	-	-	-	-	-	
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	
Non-profit institutions	-	-	-	-	-	-	-	-	-	
Households	-	-	-	-	-	-	-	-	-	
<b>Payments for capital assets</b>	-	-	-	-	-	-	-	-	-	
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	
Machinery and equipment	-	-	-	-	-	-	-	-	-	
Heritage assets	-	-	-	-	-	-	-	-	-	
Specialised military assets	-	-	-	-	-	-	-	-	-	
Biological assets	-	-	-	-	-	-	-	-	-	
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	
Software and other intangible	-	-	-	-	-	-	-	-	-	
<b>Payments for financial assets</b>	-	-	-	-	-	-	-	-	-	
<b>Total economic classification</b>	-	-	-	-	-	-	-	-	-	

% change from 2014/15 to 2015/16

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

R' 000	Audited			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18	
<b>Current payments</b>	164 623	79 718	140 817	153 103	159 315	131 831	<b>162 661</b>	168 425	190 747	23.39
Compensation of employees	43854	4 220	22 890	11 906	11 906	11 906	<b>12 549</b>	13 214	13 214	5.40
Salaries and wages	43854	4220	22890	11906	11906	11906	12549	13214	13214	5.40
Social contributions	0	-	-	-	-	-	-	-	-	-
Goods and services	120769	75 498	117 927	141 197	147 409	119 925	150 112	155 211	177 533	25.17
Of which	-	-	-	-	-	-	-	-	-	-
Administrative fees	-	306	317	332	1 411	1 411	464	490	515	(67.10)
Advertising	-	406	561	441	338	338	135	143	150	(60.17)
Assets less than the capitalisation threshold	-	2 886	1 494	2 136	804	804	159	285	299	(80.27)
Audit cost: External	-	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	3 415	4 410	3 712	3 928	3 928	4 364	4 595	4 824	11.10
Communication (G&S)	-	3 656	1 510	6 648	4 643	4 643	6 308	2 909	3 054	35.86
Computer services	-	4 375	671	4 900	1 694	1 694	1 897	2 137	2 244	11.98
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-	-
Consultants and professional services: Infrastructure and planning	120 769	5 616	6 892	4 083	9 538	9 538	7 180	7 180	7 180	(24.72)
Consultants and professional services: Laboratory services	-	-	-	-	-	-	-	-	-	-
Consultants and professional services: Legal costs	-	-	-	-	-	-	-	-	-	-
Contractors	-	6 268	8 428	55 455	8 427	8 427	3 612	12 124	23 919	(57.14)
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-	-
Entertainment	-	19	13	21	2	2	4	4	4	101.45
Fleet services (including government motor housing)	-	-	-	1 655	4 291	4 291	2 238	1 830	1 830	(47.84)
Inventory: Clothing material and accessories	-	-	60	-	91	91	-	-	-	(100.00)
Inventory: Farming supplies	-	-	54 885	10 521	67 064	39 580	62 591	62 911	69 763	58.14
Inventory: Food and food supplies	-	70	588	76	187	187	227	239	251	21.24
Inventory: Fuel, oil and gas	-	-	22	-	3	3	2	2	2	(33.33)
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	194	1	211	116	116	-	-	-	(100.00)
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	21	306	23	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	47	47	-	-	-	(100.00)
Consumable supplies	-	2 130	2 717	2 315	4 173	4 173	1 889	2 078	2 182	(54.72)
Consumable: Stationery, printing and office supplies	-	2 350	879	3 120	896	896	721	793	833	(19.54)
Operating leases	-	-	1 276	-	694	694	1 285	1 414	1 485	85.16
Property payments	-	6 082	1 649	10 910	1 765	1 765	3 085	3 366	3 534	74.79
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-	-
Travel and subsistence	-	26 841	19 921	27 136	19 362	19 362	23 413	22 246	23 358	20.92
Training and development	-	8 393	6 175	4 817	11 723	11 723	21 301	20 493	21 634	81.70
Operating payments	-	1 818	1 093	1 976	2 803	2 803	6 077	6 640	6 972	-
Venues and facilities	-	-	2 108	-	1 762	1 762	1 699	1 791	1 881	-
Rental and hiring	-	652	1 951	709	1 647	1 647	1 462	1 541	1 618	(11.25)
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	-	11 000	8 500	7 500	7 500	7 500	<b>16 000</b>	14 000	14 250	113.33
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	11 000	8 500	7 500	7 500	7 500	<b>16 000</b>	14 000	14 250	113.33
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	1 908	84 811	67 520	68 207	65 310	57 010	<b>83 248</b>	86 186	79 880	46.02
Buildings and other fixed structures	-	76 791	50 479	58 333	49 887	47 196	<b>79 455</b>	82 192	75 686	68.35
Machinery and equipment	<b>1 908</b>	<b>8 020</b>	<b>15 136</b>	<b>9 874</b>	<b>15 423</b>	<b>9 814</b>	<b>3 793</b>	<b>3 994</b>	<b>4 194</b>	<b>(61.35)</b>
Heritage assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	1 905	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible	-	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	-	-	-	-	-	-	-	-	-	-
<b>Total economic classification</b>	<b>166 531</b>	<b>175 529</b>	<b>216 837</b>	<b>228 810</b>	<b>232 125</b>	<b>196 341</b>	<b>261 909</b>	<b>268 611</b>	<b>284 877</b>	<b>33.39</b>

% change from 2014/15 to 2015/16

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

R' 000	Audited			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18	
<b>Current payments</b>	40 401	38 891	7 518	46 062	46 002	53 530	50 131	63 876	67 356	(6.3)
Compensation of employees	-	-	-	-	-	-	-	-	-	
Salaries and wages										
Social contributions										
<b>Goods and services</b>	40 401	38 891	7 518	46 062	46 002	53 530	50 131	63 876	67 356	(6.3)
<i>Of which</i>										
Administrative fees	0.00	-	-	-	-	-	-	-	-	
Advertising	-	-	-	-	-	-	-	-	-	
Assets less than the capitalisation threshold	-	176	-	95	95	95	-	-	-	(100.0)
Audit cost: External	-	-	-	-	-	-	-	-	-	
Bursaries: Employees	-	-	-	-	-	-	-	-	-	
Catering: Departmental activities	-	186	46	54	54	54	-	-	-	(100.0)
Communication (G&S)	-	-	-	-	-	-	-	-	-	
Computer services	-	-	-	-	-	-	-	-	-	
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-	
Consultants and professional services: Infrastructure and planning	40 401	25 642	2 330	1 825	1 825	1 825	-	-	-	(100.0)
Consultants and professional services: Laboratory services	-	-	-	-	-	-	-	-	-	
Consultants and professional services: Legal costs	-	-	-	-	-	-	-	-	-	
Contractors	-	-	-	1 500	1 500	1 500	-	-	-	(100.0)
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-	
Entertainment	-	-	-	-	-	-	-	-	-	
Fleet services (including government motor	-	-	-	100	100	100	-	-	-	(100.0)
Housing	-	-	-	-	-	-	-	-	-	
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-	
Inventory: Farming supplies	-	-	5 047	41 569	41 509	49 037	50 131	63 876	67 356	2.2
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-	
Inventory: Fuel, oil and gas	-	-	-	354	354	354	-	-	-	(100.0)
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-	
Inventory: Materials and supplies	-	8	-	377	377	377	-	-	-	(100.0)
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-	
Inventory: Medicine	-	-	-	-	-	-	-	-	-	
Medsas inventory interface	-	9 455	-	-	-	-	-	-	-	
Inventory: Other supplies	-	-	-	-	-	-	-	-	-	
Consumable supplies	-	-	-	92	92	92	-	-	-	(100.0)
Consumable: Stationery, printing and office supplies	-	3 424	-	-	-	-	-	-	-	
Operating leases	-	-	-	-	-	-	-	-	-	
Property payments	-	-	57	-	-	-	-	-	-	
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-	
Travel and subsistence	-	-	-	-	-	-	-	-	-	
Training and development	-	-	-	-	-	-	-	-	-	
Operating payments	-	-	-	-	-	-	-	-	-	
Venues and facilities	-	-	38	-	-	-	-	-	-	
Rental and hiring	-	-	-	96	96	96	-	-	-	(100.0)
Interest and rent on land	-	-	-	-	-	-	-	-	-	
Interest										
Rent on land										
<b>Transfers and subsidies</b>	-	-	38 000	-	-	-	-	-	-	
Provinces and municipalities	-	-	-	-	-	-	-	-	-	
Departmental agencies and accounts	-	-	38 000	-	-	-	-	-	-	
Higher education institutions	-	-	-	-	-	-	-	-	-	
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	
Non-profit institutions	-	-	-	-	-	-	-	-	-	
Households	-	-	-	-	-	-	-	-	-	
<b>Payments for capital assets</b>	-	-	-	-	60	60	-	-	-	(100.0)
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	
Machinery and equipment	-	-	-	-	60	60	-	-	-	(100.0)
Heritage assets										
Specialised military assets										
Biological assets										
Land and sub-soil assets										
Software and other intangible										
<b>Payments for financial assets</b>										
<b>Total economic classification</b>	<b>40 401</b>	<b>38 891</b>	<b>45 518</b>	<b>46 062</b>	<b>46 062</b>	<b>53 590</b>	<b>50 131</b>	<b>63 876</b>	<b>67 356</b>	<b>(6.5)</b>

% change from 2014/15 to 2015/16

**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
	2011/12	2012/13	2013/14	2014/15			2015/16	2016/17	2017/18	
<b>Current payments</b>	9 229	7 162	12 692	10 853	10 853	11 205	10 666	11 155	11 812	(4.81)
Compensation of employees	-	-	-	-	-	-	-	-	-	
Salaries and wages	0	0	0	0	0	0	0	0	0	
Social contributions	0	0	0	0	0	0	0	0	0	
<b>Goods and services</b>	9 229	7 162	12 692	10 853	10 853	11 205	10 666	11 155	11 812	(4.81)
<i>Of which</i>										
Administrative fees	38	-	-	-	-	-	0	0	0	
Advertising	451	171	171	249	249	378	119	201	211	(39.59)
Assets less than the capitalisation threshold	20	21	21	30	30	197	65	0	0	(67.01)
Audit cost: External	-	-	-	-	-	-	0	0	0	
Bursaries: Employees	-	-	-	-	-	-	0	0	0	
Catering: Departmental activities	657	492	492	243	243	314	188	207	217	(40.13)
Communication (G&S)	-	-	-	-	-	-	0	-	-	
Computer services	-	-	-	-	-	-	-	-	-	
Consultants and professional services: Business and advisory services	-	51	51	-	-	-	0	-	-	
Consultants and professional services: Infrastructure and planning	316	209	209	-	-	-	0	-	-	
Consultants and professional services: Laboratory services	-	-	-	-	-	-	0	-	-	
Consultants and professional services: Legal costs	-	-	-	-	-	-	0	-	-	
Contractors	6 652	4 134	9 664	9 287	9 287	9 096	10 008	10 435	11 056	10.03
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-	
Entertainment	-	-	-	-	-	-	-	-	-	
Fleet services (including government motor housing)	-	-	-	-	-	-	-	-	-	
Inventory: Farm supplies	-	-	-	393	393	586	111	122	128	(81.06)
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-	
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-	
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-	
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-	
Inventory: Medicine	102	-	-	-	-	-	-	-	-	
Medsas inventory interface	-	-	-	-	-	-	-	-	-	
Inventory: Military stores	-	-	-	-	-	-	-	-	-	
consumables supply	-	1 284	1 284	149	149	280	-	-	-	(100.00)
Inventory: Stationery and printing	120	36	36	9	9	6	11	12	13	83.33
Lease payments	17	-	-	-	-	-	-	-	-	
Property payments	20	-	-	-	-	-	-	-	-	
Transport provided: Departmental activity	-	-	-	8	8	-	-	-	-	
Travel and subsistence	358	437	437	131	131	171	64	68	71	(62.57)
Training and development	47	115	115	65	65	75	-	-	-	(100.00)
Operating expenditure	-	-	-	-	-	-	-	-	-	
Venues and facilities	431	210	210	287	287	102	100	110	116	(1.96)
Rental and hiring	-	2	2	2	2	-	-	-	-	
<b>Interest and rent on land</b>	-	-	-	-	-	-	-	-	-	
Interest	-	-	-	-	-	-	-	-	-	
Rent on land	-	-	-	-	-	-	-	-	-	
<b>Transfers and subsidies</b>	-	-	-	-	-	-	-	-	-	
Provinces and municipalities	-	-	-	-	-	-	-	-	-	
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	
Higher education institutions	-	-	-	-	-	-	-	-	-	
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	
Public corporations	-	-	-	-	-	-	-	-	-	
Private enterprises	-	-	-	-	-	-	-	-	-	
Non-profit institutions	-	-	-	-	-	-	-	-	-	
Households	-	-	-	-	-	-	-	-	-	
<b>Payments for capital assets</b>	-	7 850	-	-	-	-	-	-	-	
Buildings and other fixed structures	-	7 784	-	-	-	-	-	-	-	
Machinery and equipment	-	66	-	-	-	-	-	-	-	
Heritage assets	-	-	-	-	-	-	-	-	-	
Specialised military assets	-	-	-	-	-	-	-	-	-	
Biological assets	-	-	-	-	-	-	-	-	-	
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	
Software and other intangible	-	-	-	-	-	-	-	-	-	
<b>Payments for financial assets</b>	-	-	-	-	-	-	-	-	-	
<b>Total economic classification</b>	<b>9 229</b>	<b>15 012</b>	<b>12 692</b>	<b>10 853</b>	<b>10 853</b>	<b>11 205</b>	<b>10 666</b>	<b>11 155</b>	<b>11 812</b>	<b>(4.81)</b>

% change from 2014/15 to 2015/16

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

R' 000	Audited			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18	
<b>Current payments</b>	14 675	-	-	-	-	-	-	-	-	
Compensation of employees	-	-	-	-	-	-	-	-	-	
Salaries and wages	-	-	-	-	-	-	-	-	-	
Social contributions	-	-	-	-	-	-	-	-	-	
<b>Goods and services</b>	14675	-	-	-	-	-	-	-	-	
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	14 675	-	-	-	-	-	-	-	-	
Consultants and professional services: Laboratory services	-	-	-	-	-	-	-	-	-	
Consultants and professional services: Legal costs	-	-	-	-	-	-	-	-	-	
Contractors	-	-	-	-	-	-	-	-	-	
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-	
Entertainment	-	-	-	-	-	-	-	-	-	
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-	
Housing	-	-	-	-	-	-	-	-	-	
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: Military stores	-	-	-	-	-	-	-	-	-	
Inventory: Other consumables	-	-	-	-	-	-	-	-	-	
Inventory: Stationery and printing	-	-	-	-	-	-	-	-	-	
Lease payments	-	-	-	-	-	-	-	-	-	
Property payments	-	-	-	-	-	-	-	-	-	
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-	
Travel and subsistence	-	-	-	-	-	-	-	-	-	
Training and development	-	-	-	-	-	-	-	-	-	
Operating expenditure	-	-	-	-	-	-	-	-	-	
Venues and facilities	-	-	-	-	-	-	-	-	-	
Rental and hiring	-	-	-	-	-	-	-	-	-	
Interest and rent on land	-	-	-	-	-	-	-	-	-	
Interest	-	-	-	-	-	-	-	-	-	
Rent on land	-	-	-	-	-	-	-	-	-	
<b>Transfers and subsidies</b>	-	-	-	-	-	-	-	-	-	
Provinces and municipalities	-	-	-	-	-	-	-	-	-	
Provinces	-	-	-	-	-	-	-	-	-	
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	
Higher education institutions	-	-	-	-	-	-	-	-	-	
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	
Non-profit institutions	-	-	-	-	-	-	-	-	-	
Households	-	-	-	-	-	-	-	-	-	
<b>Payments for capital assets</b>	-	-	-	-	-	-	-	-	-	
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	
Machinery and equipment	-	-	-	-	-	-	-	-	-	
Heritage assets	-	-	-	-	-	-	-	-	-	
Specialised military assets	-	-	-	-	-	-	-	-	-	
Biological assets	-	-	-	-	-	-	-	-	-	
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	
Software and other intangible	-	-	-	-	-	-	-	-	-	
<b>Payments for financial assets</b>	-	-	-	-	-	-	-	-	-	
<b>Total economic classification</b>	<b>14 675</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	

% change from 2014/15 to 2015/16

**Table B.3F: Conditional grant payments and estimates by economic classification: EPWP**

R' 000	Audited			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18	
	0									
<b>Current payments</b>	-	4 000	550	2 681	2 681	2 681	2 188	-	-	(18.39)
Compensation of employees	-	-	-	-	-	-	-	-	-	
Salaries and wages	-	-	-	-	-	-	-	-	-	
Social contributions	-	-	-	-	-	-	-	-	-	
<b>Goods and services</b>	-	4 000	550	2 681	2 681	2 681	2 188	-	-	(18.39)
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	-	-	-	-	-	-	-	-	-	
Consultants and professional services: Laboratory services	-	-	-	-	-	-	-	-	-	
Consultants and professional services: Legal costs	-	-	-	-	-	-	-	-	-	
Contractors	-	4 000	550	2 681	2 681	2 681	2 188	-	-	(18.39)
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-	
Entertainment	-	-	-	-	-	-	-	-	-	
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-	
Housing	-	-	-	-	-	-	-	-	-	
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: Military stores	-	-	-	-	-	-	-	-	-	
Inventory: Other consumables	-	-	-	-	-	-	-	-	-	
Inventory: Stationery and printing	-	-	-	-	-	-	-	-	-	
Lease payments	-	-	-	-	-	-	-	-	-	
Property payments	-	-	-	-	-	-	-	-	-	
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-	
Travel and subsistence	-	-	-	-	-	-	-	-	-	
Training and development	-	-	-	-	-	-	-	-	-	
Operating expenditure	-	-	-	-	-	-	-	-	-	
Venues and facilities	-	-	-	-	-	-	-	-	-	
Rental and hiring	-	-	-	-	-	-	-	-	-	
Interest and rent on land	-	-	-	-	-	-	-	-	-	
Interest	-	-	-	-	-	-	-	-	-	
Rent on land	-	-	-	-	-	-	-	-	-	
<b>Transfers and subsidies</b>	-	-	-	-	-	-	-	-	-	
Provinces and municipalities	-	-	-	-	-	-	-	-	-	
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	
Higher education institutions	-	-	-	-	-	-	-	-	-	
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	
Non-profit institutions	-	-	-	-	-	-	-	-	-	
Households	-	-	-	-	-	-	-	-	-	
<b>Payments for capital assets</b>	-	-	-	-	-	-	-	-	-	
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	
Machinery and equipment	-	-	-	-	-	-	-	-	-	
Heritage assets	-	-	-	-	-	-	-	-	-	
Specialised military assets	-	-	-	-	-	-	-	-	-	
Biological assets	-	-	-	-	-	-	-	-	-	
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	
Software and other intangible	-	-	-	-	-	-	-	-	-	
<b>Payments for financial assets</b>	-	-	-	-	-	-	-	-	-	
<b>Total economic classification</b>	-	4 000	550	2 681	2 681	2 681	2 188	-	-	(18.39)

% change from 2014/15 to 2015/16

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 2015/16	Total project cost	Expenditure to date from previous years	MTEF Estimates		
			Water, electricity; sanitation/toilet; fencing etc)	Units ( facilities or square meters)							Date: Start	Date: Finish	2015/16
1. New infrastructure assets													
1	Technical design & support	Buffalo city	Technical Design and Support	1	01/04/2015	CASP	Sustainable Resource Development		24 000	12 000	4 000	3 249	4 000
2	Tsolo Veterinary Clinic	Mhlontlo	completion of veterinary clinic	1	01/04/2015	CASP	Sustainable Resource Development		11 175	8 175	4 000	-	-
3	Consultancy	Alfred Nzo	Tech design & support A Nzo	1	01/04/2015	CASP	Farmer Support and Development		2 278	1 000	-	300	300
4	Isisele	Mbizana	Stock water (borehole drilling)	1	01/04/2015	CASP	Farmer Support and Development		550		-	-	275
5	Eluphindweni irrigation land prep.	Amahlathi	Preparations of lands,making of contours and waterways with soil profile for irrigation purposes	200	01/04/2015	CASP	Farmer Support and Development		1 409		1 000	-	608
6	Square Hill	Great Kei	Construction of a new dam	1	01/04/2015	CASP	Farmer Support and Development		678		-	-	404
7	Mnquma Diptank	Mnquma	Construction of a Diptank	1	01/04/2015	CASP	Farmer Support and Development		512		-	-	221
8	Rock Farm	Ngqushwa	Fencing of Grazing Land	9	01/04/2015	CASP	Farmer Support and Development	4	526		-	-	227
9	Gilton Fencing	Nkonkobe	Fencing of Arable Lands	11	01/04/2015	CASP	Farmer Support and Development	3	711		-	257	195
10	Cwanu diptank	Nkonkobe	Construction of a Diptank	1	01/04/2015	CASP	Farmer Support and Development		506		-	-	218
11	Worteldrift	Nxuba	Fencing of Grazing Land	9	01/04/2015	CASP	Farmer Support and Development		729	200	-	-	228
12	Silverdale Diptank	BCMM	Construction of a Diptank	1	01/04/2015	CASP	Farmer Support and Development		521		-	-	225
13	ZABALAZA CO-OP - spray dips	EMALAHLENI	Spray dip tanks	3	01/04/2015	CASP	Farmer Support and Development		950		-	350	-
14	ZABALAZA CO-OP - shearing sheds	EMALAHLENI	Shearing Shed	2	01/04/2015	CASP	Farmer Support and Development		1 200		-	600	-
15	Xashimba Abattoir	Lukhanji	Abattoir	1	01/04/2015	CASP	Farmer Support and Development		22 000	9 000	-	1 000	-
16	ST AUGUSTINES	ELUNDINI	Arable Land Fencing	5	01/04/2015	CASP	Farmer Support and Development	4	326		450	-	-
17	LOWER TOKWANA	ELUNDINI	Arable Land Fencing	8	01/04/2015	CASP	Farmer Support and Development	6	450		450	-	-
18	BLOWENI	ELUNDINI	Arable Land Fencing	8	01/04/2015	CASP	Farmer Support and Development	6	450		-	-	-
19	KLIPHEUWEL	GARIEP	Large Stock Handling Facility	1	01/04/2015	CASP	Farmer Support and Development		350		350	-	-
20	FONTEINKLOOF	MALETSWAI	Stockwater System	1	01/04/2015	CASP	Farmer Support and Development	5	400		380	-	-
21	Madikwa Farm	PSJ	Hydroponics tunnels	1	01/04/2015	CASP	Farmer Support and Development		485		-	263	-

**Estimates of Provincial Revenue and Expenditure (EPRE) – 2015/2016 Financial Year**

No.	Project name	Municipality / Region	Type of infrastructure		Project duration	Source of funding	Budget programme name	Targeted number of jobs for 2015/16	Total project cost	Expenditure to date from previous years	MTEF Estimates		
			Water; electricity; sanitation/toilet; fencing etc)	Units ( facilities or square meters)							2015/16	2016/17	2017/18
22	Stanford Farm	Matatiele	Fencing	13	01/04/2016	CASP	Farmer Support and Development		800		-	800	-
23	Erith Farm	Matatiele	Fencing	13	01/04/2016	CASP	Farmer Support and Development		800		-	800	-
24	Honeykloof Farm	Matatiele	Stock water	1	01/04/2016	CASP	Farmer Support and Development		600		-	600	-
25	Mnangweni fence	Mbizana	Fencing	13	01/04/2016	CASP	Farmer Support and Development		800		-	800	-
26	Tilo irrigation	Mbizana	Feasibility study Irrigation dev.	1	01/04/2016	CASP	Farmer Support and Development		329		-	329	-
27	Ndindindi	Mbizana	Stock water (borehole drilling)	1	01/04/2016	CASP	Farmer Support and Development		275		-	275	-
28	Matshona	Ntabankulu	New dip tank & stock water	1	01/04/2016	CASP	Farmer Support and Development		550		-	550	-
29	Ndlantaka livestock	Ntabankulu	Stock water (borehole drilling)	1	01/04/2016	CASP	Farmer Support and Development		275		-	275	-
30	Mqanyeni livestock	Ntabankulu	Stock water (borehole drilling)	1	01/04/2016	CASP	Farmer Support and Development		275		-	275	-
31	Mzinto	Umzimvubu	New dip tank & stock water	1	01/04/2016	CASP	Farmer Support and Development		880		-	880	-
32	Tonti	Umzimvubu	Stock water (borehole drilling)	1	01/04/2016	CASP	Farmer Support and Development		275		-	275	-
33	Mnqunyana	Umzimvubu	Stock water (borehole drilling)	1	01/04/2016	CASP	Farmer Support and Development		275		-	275	-
34	Eluphindweni-irrigation system	Amahlathi	Installation of Irrigation system	200	01/04/2016	CASP	Farmer Support and Development		1 758		-	1 000	758
35	Quku Valley	Great Kei	Livestock water system and fencing of Camps	1	01/04/2016	CASP	Farmer Support and Development		879		-	500	379
36	Mnqonci Fencing	Mbashe	Fencing of Arable Lands	21	01/04/2016	CASP	Farmer Support and Development		1 259		-	716	543
37	Mbanga	Mbashe	Fencing of Arable lands	30	01/04/2016	CASP	Farmer Support and Development		1 758		-	1 000	758
38	Mnquma diptank	Mnquma	Construction of a new diptank	2	01/04/2016	CASP	Farmer Support and Development		1 055		-	600	455
39	Ripplemeads	Ngqushwa	Installation of irrigation system	30	01/04/2016	CASP	Farmer Support and Development		1 852		-	1 053	799
40	Mnqaba-James	Nkonkobe	Construction of Shearing Shed	2	01/04/2016	CASP	Farmer Support and Development		1 055		-	600	455
41	Summerfield	Nxuba	Fencing of grazing lands	42	01/04/2016	CASP	Farmer Support and Development		2 220		-	1 120	1 100
42	Masingata	BCMM	Fencing of Grazing Land	12	01/04/2016	CASP	Farmer Support and Development		703		-	400	303
43	Sewefontein Womens project	Baviaans	Electric game fence to keep baboons away	2	01/04/2016	CASP	Farmer Support and Development		239		-	239	-
44	Sakkies Boerdery	Baviaans	Internal fence to cover 7 camps of grazing land	4	01/04/2016	CASP	Farmer Support and Development		418		-	418	-



**Department of Rural Development and Agrarian Reform**

No.	Project name	Municipality / Region	Type of infrastructure		Project duration	Source of funding		Budget programme name	Targeted number of jobs for 2015/16	Total project cost	Expenditure to date from previous years	MTEF Estimates		
			Water; electricity; sanitation/toilet; fencing etc)	Units (facilities or square meters)		Date: Start	Date: Finish					2015/16	2016/17	2017/18
R'000														
45	Sakkies Boerdery	Baviaans	Installation of borehole and stockwater system	1	01/04/2016	31/03/2017		Farmer Support and Development		596		-	596	-
46	Constant Farm	Blue Crane Route	Fencing required for camp to manage livestock properly	9	01/04/2016	31/03/2017		Farmer Support and Development		477		-	477	-
47	Uitkoms Farm	Ikwezi	Fencing for boundary and internal fence	20	01/04/2016	31/03/2017		Farmer Support and Development		1 074		-	1 074	-
48	Uitkoms Farm	Ikwezi	Installation of goat kraalls	10	01/04/2016	31/03/2017		Farmer Support and Development		298		-	298	-
49	Kapang Project	Koukamma	Diesel pump with Irrigation equipment to cover 15 ha (dragline system)	40	01/04/2016	31/03/2017		Farmer Support and Development		215		-	215	-
50	Guava Juice	Koukamma	2new boreholes with irrigation system to cover 28 ha	28	01/04/2016	31/03/2017		Farmer Support and Development		775		-	775	-
51	Leeuw Farm	Koukamma	Diesel pump Irrigation pipes to cover 7 ha	7	01/04/2016	31/03/2017		Farmer Support and Development		143		-	143	-
52	Avondale	Makana	Fencing required for camp to manage livestock properly	12	01/04/2016	31/03/2017		Farmer Support and Development		596		-	596	-
53	Castle Farm	Makana	Fencing material	3	01/04/2016	31/03/2017		Farmer Support and Development		239		-	239	-
54	Rockwoodve	Makana	Fencing required for camp to manage livestock properly	7	01/04/2016	31/03/2017		Farmer Support and Development		418		-	418	-
55	Kuduvalle-baling	Makana	Fixed lucerne baling structure	1	01/04/2016	31/03/2017		Farmer Support and Development		366		-	366	-
56	Kuduvalle-shed	Makana	Construction of farm shed to store lucerne bales and implements	1	01/04/2016	31/03/2017		Farmer Support and Development		490		-	490	-
57	Marselle Stock Farmers Association	Ndlambe	Internal fence to cover 620 ha of grazing land	22	01/04/2016	31/03/2017		Farmer Support and Development		497		-	497	-
58	ZABALAZA CO-OP -fencing	EMALAHLENI	Fencing	25	01/04/2016	31/03/2017		Farmer Support and Development		1 170		-	1 170	-
59	ITHANGO CO-OP- Fencing	EMALAHLENI	Fencing	16	01/04/2016	31/03/2017		Farmer Support and Development		991		-	991	-
60	ITHANGO CO-OP- spray dips	EMALAHLENI	Spray dips	6	01/04/2016	31/03/2017		Farmer Support and Development		1 800		-	1 800	-
61	ITHANGO CO-OP - Livestock handling facilities	EMALAHLENI	Animal H/Fac.	2	01/04/2016	31/03/2017		Farmer Support and Development		550		-	550	-
62	ZABALAZA CO-OP -Multi purpose sheds	EMALAHLENI	Shearing Sheds	1	01/04/2016	31/03/2017		Farmer Support and Development		450		-	450	-
63	ITHANGO CO-OP - shearing sheds	EMALAHLENI	Shearing Sheds	2	01/04/2016	31/03/2017		Farmer Support and Development		1 200		-	1 200	-
64	ELUNDINI LIVESTOCK IMPROVEMENT	ELUNDINI	DIPPING FACILITIES	3	01/04/2016	31/03/2017		Farmer Support and Development		1 170		-	1 170	-

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No.	Project name	Municipality / Region	Type of infrastructure		Project duration	Source of funding	Budget programme name	Targeted number of jobs for 2015/16	Total project cost	Expenditure to date from previous years	MTEF Estimates		
			Water; electricity; sanitation/toilet; fencing etc)	Units ( facilities or square meters)							2015/16	2016/17	2017/18
65	KLIPHEUWEL	GARIEP	FENCING	8	01/04/2016	31/03/2017	Farmer Support and Development		489		-	489	-
66	TWEEKOPPIES	GARIEP	LARGE STOCK HANDLING FACILITY	1	01/04/2016	31/03/2017	Farmer Support and Development		350		350	350	-
67	WATERVAL	GARIEP	LARGE STOCK HANDLING FACILITY	1	01/04/2016	31/03/2017	Farmer Support and Development		350		350	350	-
68	TUBELA	MALETSWAI	LARGE STOCK HANDLING FACILITY	1	01/04/2016	31/03/2017	Farmer Support and Development		350		350	350	-
69	TUBELA	MALETSWAI	SMALL STOCK HANDLING FACILITY	1	01/04/2016	31/03/2017	Farmer Support and Development		350		350	350	-
70	TENEREEF	MALETSWAI	STOCKWATER	0	01/04/2016	31/03/2017	Farmer Support and Development		400		-	400	-
71	VOYZANA	SENOU	DIPPING FACILITIES	1	01/04/2016	31/03/2017	Farmer Support and Development		700		-	700	-
72	GOLDEN VALLEY	SENOU	FENCING	6	01/04/2016	31/03/2017	Farmer Support and Development		350		350	350	-
73	KHIBA	SENOU	LARGE STOCK HANDLING FACILITY	1	01/04/2016	31/03/2017	Farmer Support and Development		400		-	400	-
74	LADY GREY COMM	SENOU	SHEARING SHED WITH EQUIPMENT	1	01/04/2016	31/03/2017	Farmer Support and Development		850		-	850	-
75	Genesis Vegetables	Ingquza Hill	Irrigation Scheme	1	01/04/2016	31/03/2017	Farmer Support and Development		500		-	500	-
76	Mukweni Maize	KSD	Fencing of arable lands	15	01/04/2016	31/03/2017	Farmer Support and Development		925		-	925	-
77	Matheko Shearing	KSD	Shearing Shed	1	01/04/2016	31/03/2017	Farmer Support and Development		850		-	850	-
78	Putwana Vegetables	Mhlonito	Sprinkler Irrigation system	1	01/04/2016	31/03/2017	Farmer Support and Development		450		-	450	-
79	Upper Chulunca Poultry	Mhlonito	Laying Cages and electricity	1	01/04/2016	31/03/2017	Farmer Support and Development		350		-	350	-
80	Ngqeleni Abattoir	Nyandeni	Abattoir	1	01/04/2016	31/03/2017	Farmer Support and Development		1 222		-	1 222	-
81	Mafusini Shearing Shed	Nyandeni	Shearing Shed	1	01/04/2016	31/03/2017	Farmer Support and Development		850		-	850	-
82	Manning Farm	Matatiele	Fencing	13	01/04/2017	31/03/2018	Farmer Support and Development		800		-	-	800
83	Qili	Matatiele	Fencing	5	01/04/2017	31/03/2018	Farmer Support and Development		300		-	-	300
84	Mahobe	Matatiele	Fencing	5	01/04/2017	31/03/2018	Farmer Support and Development		300		-	-	300
85	Sirhasheni	Mbizana	Fencing	4	01/04/2017	31/03/2018	Farmer Support and Development		250		-	-	250
86	Mozingana livestock	Mbizana	Fencing	17	01/04/2017	31/03/2018	Farmer Support and Development		1 000		-	-	1 000
87	Dumse	Mbizana	Borehole siting	1	01/04/2017	31/03/2018	Farmer Support and Development		300		-	-	300

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			Water; electricity; sanitation/toilet; fencing etc)	Units (facilities or square meters)							2015/16	2016/17	2017/18
R'000													
88	Mazizini maize	Ntabankulu	Fencing	19	01/04/2017	31/03/2018	CASP	Farmer Support and Development	1 122		-	-	1 122
89	Daphile	Ntabankulu	Fencing	5	01/04/2017	31/03/2018	CASP	Farmer Support and Development	300		-	-	300
90	Mowa	Ntabankulu	Fencing	6	01/04/2017	31/03/2018	CASP	Farmer Support and Development	386		-	-	386
91	Lwandlana	Ntabankulu	Borehole equipping and dip tank	1	01/04/2017	31/03/2018	CASP	Farmer Support and Development	300		-	-	300
92	Machibini	Umsizvubu	New dip tank & stock water	1	01/04/2017	31/03/2018	CASP	Farmer Support and Development	880		-	-	880
93	Osborn	Umsizvubu	borehole equipping and Dip tank	1	01/04/2017	31/03/2018	CASP	Farmer Support and Development	700		-	-	700
94	Ubuntu Small Farmers	Camdeboo	Fencing for boudary and internal fence	7	01/04/2017	31/03/2018	CASP	Farmer Support and Development	418		-	-	418
95	Vlakplaas	Camdeboo	Fencing for internal fence	5	01/04/2017	31/03/2018	CASP	Farmer Support and Development	358		-	-	358
96	Brooklyn	Camdeboo	Fencing for boudary and internal fence	10	01/04/2017	31/03/2018	CASP	Farmer Support and Development	537		-	-	537
97	Umsobornvu project	Camdeboo	Feedlot Equipment	1	01/04/2017	31/03/2018	CASP	Farmer Support and Development	596		-	-	596
98	Zamani Piggery	Camdeboo	Conducting EIA and construction of piggery structures with borehole	3	01/04/2017	31/03/2018	CASP	Farmer Support and Development	2 026		-	-	1 999
99	Uitkoms Farm	Ikwezi	Installation of shearing shed with sorting tables	1	01/04/2017	31/03/2018	CASP	Farmer Support and Development	418		-	-	418
100	Nomfuneko Feedlot	Ikwezi	Farm storage shed to keep the feed for livestock	1	01/04/2017	31/03/2018	CASP	Farmer Support and Development	358		-	-	358
101	Peter Family Trust	Kouga	Construction of farm storage shed to keep implements	1	01/04/2017	31/03/2018	CASP	Farmer Support and Development	346		-	-	346
102	Tshayingwe	Kouga	Construction of farm storage shed to keep implements	1	01/04/2017	31/03/2018	CASP	Farmer Support and Development	346		-	-	346
103	Inkululeko CPA	Ndlambe	Internal fence to cover 587 ha of grazing land	16	01/04/2017	31/03/2018	CASP	Farmer Support and Development	578		-	-	578
104	Marselle Stock Farmers Association	Ndlambe	Installation of animal handling facility	1	01/04/2017	31/03/2018	CASP	Farmer Support and Development	262		-	-	262
105	Inkululeko	Ndlambe	Installation of animal handling facility	1	01/04/2017	31/03/2018	CASP	Farmer Support and Development	262		-	-	262
106	Cicira Ntungele Co-op- dipping facilities	Sakhisizwe	Dip facility	1	01/04/2017	31/03/2018	CASP	Farmer Support and Development	600		-	-	600
107	Mthombo Co-op- Zikhonkwane dip	Sakhisizwe	dip tank	1	01/04/2017	31/03/2018	CASP	Farmer Support and Development	400		-	-	400
108	Mthombo Co-op- Mbeula dip	Sakhisizwe	dip tank	1	01/04/2017	31/03/2018	CASP	Farmer Support and Development	400		-	-	400
109	Cicira Ntungele Co-op - fencing	Sakhisizwe	Fencing	22	01/04/2017	31/03/2018	CASP	Farmer Support and Development	1 320		-	-	1 320
110	Cicira Ntungele Co-	Sakhisizwe	handling facilities	10	01/04/2017	31/03/2018	CASP	Farmer Support and Development	2 815		-	-	2 815

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			Water; electricity; sanitation/toilet; fencing etc)	Units ( facilities or square meters)		Date: Start	Date: Finish					2015/16	2016/17	2017/18
	op-livestock handling facilities							Development						
111	Cicira Ntungele Co-op- stock waters	Sakhisizwe	stock water provision	10	01/04/2017	31/03/2018	CASP	Farmer Support and Development		2 000		-	-	2 000
112	Cicira Ntungele Co-op-boreholes	Sakhisizwe	borehole	6	01/04/2017	31/03/2018	CASP	Farmer Support and Development		400		-	-	400
113	ELUNDINI LIVESTOCK MARKETING	ELUNDINI	SHEARING SHEDS WITH EQUIPMENT AND SALES PENS	4	01/04/2017	31/03/2018	CASP	Farmer Support and Development		2 500		-	-	2 500
114	DUNKELD	GARIEP	Fencing	7	01/04/2017	31/03/2018	CASP	Farmer Support and Development		400		-	-	400
115	MORRISON	GARIEP	Fencing	7	01/04/2017	31/03/2018	CASP	Farmer Support and Development		400		-	-	400
116	KOPPIESFONTEIN	GARIEP	Fencing	7	01/04/2017	31/03/2018	CASP	Farmer Support and Development		400		-	-	400
117	STEYNSBURG COMMONAGE (RETREAT)	GARIEP	STOCKWATER SYSTEM	1	01/04/2017	31/03/2018	CASP	Farmer Support and Development		542		-	-	542
118	GOODHOPE	MALETSWAI	Cattle Handling Facility	1	01/04/2017	31/03/2018	CASP	Farmer Support and Development		500		-	-	500
119	RUIGTEFONTEIN	MALETSWAI	Cattle Handling Facility	1	01/04/2017	31/03/2018	CASP	Farmer Support and Development		500		-	-	500
120	LADY GREY COMM	SENQU	Boundary Fencing	13	01/04/2017	31/03/2018	CASP	Farmer Support and Development		750		-	-	750
121	BARKLY EAST COMM	SENQU	Boundary Fencing	8	01/04/2017	31/03/2018	CASP	Farmer Support and Development		500		-	-	500
122	Elim Project	NMBM	Fencing to cover arable land of 4 ha	4	01/04/2017	31/03/2018	CASP	Farmer Support and Development		334		-	-	334
123	Chumani Layer Project	NMBM	Cages for layers to accommodate 500 layers	1	01/04/2017	31/03/2018	CASP	Farmer Support and Development		358		-	-	358
124	Nqwelo Farm	NMBM	Construction of a poultry structure to accommodate 2 500 chicks	1	01/04/2017	31/03/2018	CASP	Farmer Support and Development		477		-	-	477
125	Gabajana Grain	Inguza Hill	Fencing of arable lands	9	01/04/2017	31/03/2018	CASP	Farmer Support and Development		560		-	-	560
126	Maqomeni Maize	KSD	Fencing of arable land 9km	9	01/04/2017	31/03/2018	CASP	Farmer Support and Development		850		-	-	850
127	Masibambane Irrigation	KSD	Construction of wier	1	01/04/2017	31/03/2018	CASP	Farmer Support and Development		430		-	-	430
128	Khalalo Livestock	KSD	Construction of stock dam	1	01/04/2017	31/03/2018	CASP	Farmer Support and Development		300		-	-	300
129	Zithunyaneni Maize	Mhlonito	Fencing of Arable lands	10	01/04/2017	31/03/2018	CASP	Farmer Support and Development		590		-	-	590
130	Mnga Maize	Mhlonito	Fencing of Arable lands	16	01/04/2017	31/03/2018	CASP	Farmer Support and Development		950		-	-	950
131	Xabane Livestock	Mhlonito	Shearing shed	1	01/04/2017	31/03/2018	CASP	Farmer Support and Development		950		-	-	950

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			Water; electricity; sanitation/toilet; fencing etc)	Units ( facilities or square meters)							2015/16	2016/17	2017/18
							Development						
132	Golden wing Poultry	Nyandeni	Poultry House	1	01/04/2017	31/03/2018	Farmer Support and Development		590		-	-	590
133	Vukuzenzela maize	Nyandeni	Fencing of arable lands	12	01/04/2017	31/03/2018	Farmer Support and Development		690		-	-	690
134	Masipakameni	Nyandeni	Fencing of arable lands	14	01/04/2017	31/03/2018	Farmer Support and Development		820		-	-	820
135	Mngazana Fruit and Veg	PSJ	Irrigation system	1	01/04/2017	31/03/2018	Farmer Support and Development		890		-	-	890
136	Mfundeni Farm	PSJ	Irrigation system	1	01/04/2017	31/03/2018	Farmer Support and Development		790		-	-	790
137	Phumelele Poultry	PSJ	Poultry house	1	01/04/2017	31/03/2018	Farmer Support and Development		585		-	-	585
138	Custom feeding-livestock finishing	Buffalo city	Custom feeding	1	01/04/2015	31/03/2018	Technology Research and Development		12 050		4 000	4 000	4 200
139	Market infrastructure Training	Buffalo city	Development of agric market infrastructures	3	01/04/2017	31/03/2018	Agricultural Economic services		1 544		-	-	1 544
140	Ematolweni	Buffalo City	Farmer training and mentorship	1	01/04/2015	31/03/2018	structured Agricultural Education and Training		40 166		-	13 024	7 176
141	Umzimvubu	Umzimvubu	Soil conservation works	1	01/04/2015	31/03/2018	Sustainable resource Management	33	9 735	3 524	-	2 069	2 171
142	Chalumba	Buffalo City	Soil conservation works	1	01/04/2015	31/03/2018	Sustainable resource Management	13	3 797	1 427	-	789	829
143	Nyaniso	Ngqushwa	Soil conservation works	1	01/04/2015	31/03/2018	Sustainable resource Management	10	3 113	1 225	-	629	660
144	Bedford	Nxuba	Soil conservation works	1	01/04/2015	31/03/2018	Sustainable resource Management	11	3 315	1 200	-	704	740
145	Kapang	Koukamma	Soil conservation works	1	01/04/2015	31/03/2018	Sustainable resource Management	4	1 121	406	-	238	250
146	Vlakplaas	Ndlambe	Fencing	36	01/04/2015	31/03/2018	Sustainable resource Management	14	4 203	1 522	-	893	937
147	Hala	Emalahleni	Fencing	17	01/04/2015	31/03/2018	Sustainable resource Management	7	1 932	700	-	410	431
148	Sidindi	Engcobo	Fencing	25	01/04/2015	31/03/2018	Sustainable resource Management	10	3 485	1 616	-	622	664
149	ImbumbaYabelimi	Sakhisizwe	Fencing	26	01/04/2015	31/03/2018	Sustainable resource Management	10	2 983	1 080	540	634	665
150	Xhalanga	Sakhisizwe	Fencing	21	01/04/2015	31/03/2018	Sustainable resource Management	8	2 376	860	450	505	530
151	Phelandaba	Senqu	Fencing	72	01/04/2015	31/03/2018	Sustainable resource Management	28	9 334	4 046	-	1 761	1 849
152	Lower Kroza	Mhlontlo	Fencing	29	01/04/2015	31/03/2018	Sustainable resource Management	12	3 375	1 222	-	717	753
153	Ngxakolo	Mhlontlo	Soil conservation works	1	01/04/2015	31/03/2018	Sustainable resource Management	12	3 793	1 640	-	717	753
154	Nkozo	Nguza Hill	Fencing	29	01/04/2015	31/03/2018	Sustainable resource Management	12	3 375	1 222	612	717	753

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			Water; electricity; sanitation/toilet; fencing etc)	Units ( facilities or square meters)							2015/16	2016/17	2017/18
							Management						
155	Water supply development	Alfred Nzo	Consultancy: Tech. Design & Support	1	01/04/2015	CASP	Farmer Support and Development	6	900	-	900	-	-
156	Isigoga	Matatiele	Dipping facilities	1	01/04/2015	CASP	Farmer Support and Development	16	600	-	600	-	-
157	Mlamvuna livestock	Mbizana	Dipping facilities	1	01/04/2015	CASP	Farmer Support and Development	4	763	-	763	-	-
158	Manzana dipping facility	Ntabankulu	Dipping facilities	1	01/04/2015	CASP	Farmer Support and Development	4	850	-	850	-	-
159	Cropland fencing	Maluti A	Fencing (crops)	1	01/04/2015	CASP	Farmer Support and Development	15	1 000	-	1 000	-	-
160	Matatiele maize mega project	Matatiele	Maize mill	1	01/04/2015	CASP	Farmer Support and Development	-	650	-	650	-	-
161	Ngqushwa feedlot	Ngqushwa	Establishment of feedlot facility	1	01/04/2015	CASP	Farmer Support and Development	5	900	-	900	-	-
162	Mbashe Maize	Mbashe	Fencing (crops) & storage facility	6.25	01/04/2015	CASP	Farmer Support and Development	-	500	-	500	-	-
163	Ngqushwa feedlot	Ngqushwa	Fencing of camps & Anafusi	16.25	01/04/2015	CASP	Farmer Support and Development	10	1 300	-	1 300	-	-
164	Ripplemead/Alice-Kat citrus	Commercial	Packhouse -citrus prodn.	1	01/04/2015	CASP	Agricultural Economics	20	9 238	-	9 238	-	-
165	Livestock feedlots	BCMM	Feedlots /finishing stock	1	01/04/2015	CASP	Research and Technology Development	4	3 850	-	3 850	-	-
166	Lambasi Beef production	Ingquza Hill	Fencing of Grazing and arable land	36.125	01/04/2015	CASP	Farmer Support and Development	-	2 890	-	2 890	-	-
167	KSD Wool Clip Improvement project	KSD	2 Shearing Sheds	2	01/04/2015	CASP	Farmer Support and Development	7	1 700	-	1 700	-	-
168	Mhlontlo Maize storage facilities	Mhlontlo	Erection of Maize storage facilities	1	01/04/2015	CASP	Farmer Support and Development	5	1 431	-	1 431	-	-
169	J.D. Rovon	Koukamma	Cool room facility	1	01/04/2015	CASP	Farmer Support and Development	5	2 500	-	2 500	-	-
170	Grahamsown poultry	0	Poultry structures	1	01/04/2015	CASP	Farmer Support and Development	15	2 711	-	2 711	-	-
171	EPWP- Landcare project support	BCMM	Support for community construction projects (wages)	1	01/04/2015	EPWP	Sustainable Resource Management	-	1 000	-	1 000	-	-
172	EPWP- CASP project support	BCMM	support for community construction projects (wages)	1	01/04/2015	EPWP	Farmer Support and Development	-	1 188	-	1 188	-	-
173	Fezz Tomatoes	BCMM	Hydroponics structure	1	01/04/2015	EQ.SH	Farmer Support and Development	40	5 300	-	5 300	-	-
174	Masipathisane Red Meat Coop (Ntiahlane)	Mbashe	Fencing	5.75	01/04/2015	Landcare	Sustainable Resource Management	30	460	-	460	-	-
175	Gxwedera Stockowners	Nkonkobe	Fencing	8.125	01/04/2015	Landcare	Sustainable Resource Management	32	650	-	650	-	-

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												2015/16	2016/17	2017/18
R'000			Water; electricity; sanitation/toilet; fencing etc)	Units (facilities or square meters)	Date: Start	Date: Finish								
176	All Saints	Engcobo	Fencing	6.625	01/04/2015	31/03/2016		Sustainable Resource Management	40	530	-	530	-	-
177	Zimbane	KSD	Fencing	7.65	01/04/2015	31/03/2016		Sustainable Resource Management	25	612	-	612	-	-
178	Mqungqweni	Nyandeni	Fencing	7.65	01/04/2015	31/03/2016		Sustainable Resource Management	25	612	-	612	-	-
179	Jackson Farm	Blue Crane Route	Irrigation dams repair	3	01/04/2015	31/03/2016		Sustainable Resource Management	10	228	-	228	-	-
<b>Total New infrastructure assets</b>														
<b>2. Upgrades and additions</b>														
<b>Total Upgrades and additions</b>														
<b>3. Rehabilitation and refurbishments</b>														
1	Madubela Borehole	Amahlathi	Repair of a borehole	1	01/04/2015	31/03/2018		Farmer Support and Development		470	-	-	-	203
2	SENQU WOOL GROWERS ASSOCIATION	SENQU	RENOVATION OF SHEARING SHEDS	4	01/04/2015	31/03/2016		Farmer Support and Development		800	-	500	-	-
3	Ingquza Hill Dipping Tanks	Ingquza Hill	Renovation of 2(Ngwane and Cweleni) dipping tanks	2	01/04/2015	31/03/2016		Farmer Support and Development		400	-	251	-	-
4	Nyu farm	Ingquza Hill	Revitalisation of irrigation system	1	01/04/2016	31/03/2017		Farmer Support and Development		450	-	-	450	-
5	Ikhwelo Poultry	Ingquza Hill	Renovation of Poultry House	1	01/04/2016	31/03/2017		Farmer Support and Development		250	-	-	250	-
6	Okuhle Poultry	Ingquza Hill	Renovation of Poultry House	1	01/04/2016	31/03/2017		Farmer Support and Development		275	-	-	275	-
7	Nishongweni Irrigation scheme	Mhlontlo	Revitalisation of irrigation system	1	01/04/2016	31/03/2017		Farmer Support and Development		500	-	-	500	-
8	Ngqeleni Dipping Tanks	Nyandeni	Renovation of 4 dipping tanks	4	01/04/2016	31/03/2017		Farmer Support and Development		650	60	-	590	-
9	Libode Dipping tanks	Nyandeni	Renovation of 4 dipping tanks	4	01/04/2016	31/03/2017		Farmer Support and Development		913	100	-	813	-
10	Mantusini Dairy	PSJ	Revitalisation of irrigation system	1	01/04/2016	31/03/2017		Farmer Support and Development		3 540	3 000	-	540	-
11	Ingquza Hill Dipping tanks	Ingquza Hill	Renovation of 8 dipping tanks	8	01/04/2017	31/03/2018		Farmer Support and Development		385	70	-	-	315
12	KSD Dipping tank renovations	KSD	renovation of two dipping tanks	2	01/04/2017	31/03/2018		Farmer Support and Development		500	-	-	-	500
13	Irrigation scheme Development	Amahlathi	Irrigation scheme	1	01/04/2015	31/03/2018		Farmer Support and Development		2 000	500	500	500	1 750
14	Irrigation scheme Development	Intiska Yethu	Irrigation scheme	1	01/04/2015	31/03/2018		Farmer Support and Development		5 200	1 300	1 000	1 300	1 300

**Estimates of Provincial Revenue and Expenditure (EPRE) – 2015/2016 Financial Year**

No.	Project name	Municipality / Region	Type of infrastructure		Project duration	Source of funding	Budget programme name	Targeted number of jobs for 2015/16	Total project cost	Expenditure to date from previous years	MTEF Estimates		
			Water; electricity; sanitation/toilet; fencing etc)	Units ( facilities or square meters)							2015/16	2016/17	2017/18
15	Agric College revitalisation	Buffalo City	Departmental development	1	01/04/2015	31/03/2018	CASP		50 376	11 742	13 374	10 642	13 835
16	Ngqushwa feedlot	Ngqushwa	Dip Tank Renovations	1	01/04/2015	31/03/2016	CASP	3	666	-	666	-	-
17	Mthatha Dam fish centre	BCMM	Revitalise Mthatha Dam fish centre	1	01/04/2015	31/03/2016	CASP	10	1 000	-	1 000	-	-
18	Lukhanji abattoir	Lukhanji	Abattoir	1	01/04/2015	31/03/2016	CASP	25	21 630	-	21 630	-	-
19	Mthombo Co-op	Sakhisizwe	Mobile and Infra- Structure Development	10	01/04/2015	31/03/2016	CASP	30	4 740	-	4 740	-	-
20	KHIBA	SENQU	Animal handling facilities	1	01/04/2015	31/03/2016	CASP	3	400	-	400	-	-
21	TAUNG	ELUNDINI	Fencing	4.6	01/04/2015	31/03/2016	CASP	6	368	-	368	-	-
22	Lambasi feedlot	Inguza Hill	Feedlot handling facility renov.	1	01/04/2015	31/03/2016	CASP	-	2 300	-	2 300	-	-
23	Nyandeni Feedlot improvements	Nyandeni	Animal shelter & Engine for water supply	1	01/04/2015	31/03/2016	CASP	-	60	-	60	-	-
24	Wittekleibos	Koukamma	Designs for the Dairy Infrastructure	1	01/04/2015	31/03/2016	CASP	-	800	-	800	-	-
25	A Nzo dip Tank Renovations	0	dip Tank Renovations	5	01/04/2015	31/03/2016	EQ.SH	20	400	-	400	-	-
26	Amatole: Stock Scooping: water	Amatole	Stock water dam de-silting	10	01/04/2015	31/03/2016	EQ.SH	-	3 000	-	3 000	-	-
27	Amatole dip Tank Renovations	0	dip Tank Renovations	17	01/04/2015	31/03/2016	EQ.SH	-	2 800	-	2 800	-	-
28	Livestock Breeding centres Development	BCMM	livestock breeding centres development	1	01/04/2015	31/03/2016	EQ.SH	-	4 000	-	4 000	-	-
29	Chris hani:Dam Scooping: Stock water	Chris Hani	Stock water dam de-silting					-	4 000	-	4 000	-	-
30	C Hani dip Tank Renovations	0	dip Tank Renovations	33	01/04/2015	31/03/2016	EQ.SH	132	2 640	-	2 640	-	-
31	j Gqabi dip Tank Renovations	0	dip Tank Renovations	10	01/04/2015	31/03/2016	EQ.SH	40	800	-	800	-	-
32	O R Tambo: Dam Scooping: Stock water	OR Tambo	Stock water dam de-silting	7	01/04/2015	31/03/2016	EQ.SH	-	2 000	-	2 000	-	-
33	O R tambo dip Tank Renovations	0	dip Tank Renovations	35	01/04/2015	31/03/2016	EQ.SH	-	2 800	-	2 800	-	-
34	Western dip Tank Renovations	0	dip Tank Renovations	7	01/04/2015	31/03/2016	EQ.SH	-	560	-	560	-	-
<b>Total Rehabilitation and refurbishments</b>								<b>271</b>	<b>202 297</b>	<b>101 900</b>	<b>70 589</b>	<b>15 860</b>	<b>17 903</b>



**Department of Rural Development and Agrarian Reform**

No.	Project name	Municipality / Region	Type of infrastructure		Project duration		Source of funding	Budget programme name	Targeted number of jobs for 2015/16	Total project cost	Expenditure to date from previous years	MTEF Estimates				
R'000			Water; electricity; sanitation/toilet; fencing etc)	Units ( facilities or square meters)	Date: Start	Date: Finish						2015/16	2016/17	2017/18		
4. Maintenance and repairs																
1	Fencing projection"	Buffalo City	Shearing shed	0	00-011900	00-011900	CASP	Farmer Support and Development	-	-	-	-	-	-		
Total Maintenance and repairs																
5. Infrastructure transfers - current																
1	Macademia	Buffalo City	Irrigation	50	01-062014	31-032017	CASP	Agricultural services	-	37 050	9 126	-	-	-		
2	Macademia Nut development	Buffalo city	Development of Macademia nut orchard	190	01/04/2015	31/03/2018	CASP	Agricultural services	30	51 000	35 000	7 000	5 000	4 000		
Total Infrastructure transfers - current																
Total Rural Development And Agrarian Reform Infrastructure																
											841	881 244	210 373	137 934	92 339	96 956

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