

**Agriculture, Rural Development, Land and Environmental Affairs**


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To be appropriated by Vote in 2015/16	R 1 018 624 000
Direct charge	R 0.00
Responsible MEC	MEC of Department of Agriculture, Rural Development, Land and Environmental Affairs
Administrating Department	Department of Agriculture, Rural Development, Land and Environmental Affairs
Accounting Officer	Deputy Director General of Department of Agriculture, Rural Development, Land and Environmental Affairs

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**1. Overview****Vision**

Vibrant, equitable, integrated and sustainable urban and rural communities with a world class, united and prosperous agricultural, forestry and fisheries sector with food security for all in a protected and enhanced environment..

**Mission**

To lead and facilitate integrated, comprehensive, sustainable development and social cohesion by participating and partnering with all sectors of society, through agriculture, rural development, land and environment.

**Values**

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

- Professional staff that is result oriented in development and acts with honesty and integrity;
- Show sensitivity to the needs of all citizens, particularly the poor, women, youth, the elderly and the disabled;
- Encourage community owned and community driven development;
- A learning organization that is participatory in its approach and grows from its experiences and new knowledge; and
- Promote and improve effective, efficient and responsive departmental systems and use of resources.

**The Department has three mandates namely:**

- Agriculture
- Rural Development
- Land
- Environmental Services

### 1.1 Aligning Departmental budgets to achieve government's prescribed outcomes

The Department will continue with the development and implementation of the following priority policy initiatives in response to Outcome 7 in particular:

- The National Development Plan vision 2030 (NDP)
- Provincial Comprehensive Rural Development Strategy;
- Masibuyele Emasimini Programme;
- Livestock improvement strategy, Aquaculture and fisheries strategy
- Skills Development; and Transformation of Agricultural Training Institutes
- The Agricultural Risk Disaster Management Implementation Strategy;
- Provincial Land Care Strategy (Integrated resource management);
- Sustainable land development (Integrated SDF with IDP);
- Integrated food security and nutrition programme (IFSNDP);
- Land reform (Post settlement support of land reform beneficiaries); and
- Agriculture Departmental funding strategy (DFS)
- Sustainable Environment

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

### 2.1 Comprehensive Rural Development Programme (CRDP) guided by Mpumalanga Development Coordinating Model

The department continues with the coordination of CRDP as guided by **Mpumalanga Development Coordinating Model**. The department has set aside R22 million Rands which will be used for the coordination of all national, provincial, local, and private development activities intended for the 8 eight identified municipalities which are Mkhondo, Dipaleseng Chief Albert Luthuli, Dr Pixley ka Isaka Seme, Nkomazi, Bushbuckridge, Thembisile Hani and Dr J.S. Moroka Municipalities.

#### PROGRESS TO DATE

- Investment in the eight CRDP municipalities was increased from R4.1 billion to R4.8 billion. Majority of this budget went into infrastructure such as Schools, libraries, roads, housing, health institutions, farm irrigations poultry houses and agro-processing.
- 23 Council of Stakeholder meetings convened and supported in the 8 CRDP municipalities
- 8 Comprehensive business plans developed for the municipalities in the 8 CRDP through the IDP processes
- Two Provincial Technical Task Team meeting were held including all 18 Municipalities on 5th December 2014 and 21st January 2015
- Integrated Plans were consolidated for the 10 municipalities
- 14170 Jobs created through rural development initiatives in the 8 CRDP municipalities
- 8 investors linked and are participating in the identified CRDP municipalities to contribute towards Mpumalanga rural development through linkage

#### CHALLENGES

- The programme has started to expand some of its services to the non CRDP municipalities to address some of the urgent needs identified there.
- Investors are hesitant to sign partnership agreements with the community as they want to avoid unknown legalities.

## INTERVENTIONS

- The programme will in the next financial year expand to the other non CRDP municipalities as guided by the **Mpumalanga Development Coordinating Model**.
- The department has developed an acknowledgement form and will encourage investors to sign it off in the 4th quarter.

### 2.2 Food Security Programme (Masibuyele Emasimini & Esibayeni)

Through the Masibuyele Emasimini programme (ME) the Department will ensure the development of 960 food gardens for the rural and poor communities, and the planting of more than 35000 ha of grains and vegetables for both land and agrarian reform farmers and subsistence farmers.

Through Masibuyele Esibayeni programme (MESP) the Department has set aside R15 million to deliver the following livestock;

310 Nguni breeds mainly in Nkomazi, Bushbuckridge, Dr JS Moroka, and Thembisile Hani, 156 Drankernsburgers in Mkhondo, Chief Albert Luthuli, Dipaleseng and Dr Pixley Ka Isaka Seme. 150 dairy cows in Mkhondo, Chief Albert Luthuli, and Dr Pixley Ka Isaka Seme. To further ensure benefits by livestock farmers in other municipalities 234 Goats, 260 Sheep, and 714 Pigs will be delivered.

## PROGRESS TO DATE

- 9 485 Hectares ploughed and planted producing an estimate of 23 712 tons of grains produced for subsistence averagely including the areas under the former homelands
- 18 840 Hectares ploughed and planted producing an estimate of 47 110 tons of grains produced for Land Reform Farms on average.

### 2.3 Skills Development

The Department provides education, training and skills development through Higher education and further education programmes. These programmes are delivered by the Lowveld College of Agriculture, the Marapyane satellite college and the three FET centres situated in the three District municipalities.

The department will further embark on Phase 4 of the development of the Lowveld College of Agriculture (LCA) satellite campus in Marapyane of Dr JS Moroka municipality at a cost of R 5.2 million Rands.

### 2.4 Comprehensive Agricultural Support Programme (Infrastructure Support Projects)

The Department has budgeted more than R 116.226 million in addressing infrastructure challenges which has benefited the following categories,

- 3 Agro-processing projects: maize mills which all at final stages of sourcing strategic partners
- 9 Livestock projects: which are all at tendering stages
- 5 poultry structure: which are all in their initial stages where markets have been accessed, and specifications confirmed
- 12 irrigation projects: which are all at tendering stages

#### Progress to date

- Agro-processing industries (Maize Mills) under re-development for the processing of agricultural produce in Mkhondo (Driefontein), Dr Pixley Isaka ka Seme (Phezukokholo),

- Thembisile Hani (Sybrandskraal), Dr JS Moroka (Nokaneng), Bushbuckridge (Casteel & Mkhuhlu), Nkomazi (Mbuzini), Chief Albert Luthuli (Dundonald)municipalities
- 6 livestock infrastructure projects near completion (i.e. fencing and handling equipment) in the following municipalities : Pixley Ka Isaka Seme (Bambanani - Daggakraal), Mkhondo (Vezubuhle & Emalandeni – Piet Retief), Chief Albert Luthuli (Bettysgoep - Siyanqoba), 2 x Dipaleseng (Vilakazi Farm & Greylingstad - Balfour)
  - 3 irrigation projects covering sugarcane, citrus & vegetables developed and full production in the following Nkomazi (Nkosinathi Kwamhlaha), Dr. JS Moroka, Bushbuckridge municipalities.
  - District Youth Irrigation projects (24 x 2 ha gardens) developed on vegetable production in the CRDP municipalities of Mkhondo x 9 (70per cent) [Emalayinini, Ethandukukhanya, Honingkloof, St Helena, Berg Plaats, KwamaGadla, Sandbank, Ezibawini, & Driefontein]
  - Dr Pixley Isaka Ka Seme 1 (70per cent) [Perdekop]
  - Chief Albert Luthuli x 2 (60per cent) [Mooiplaas x2]
  - Nkomazi x 3 (60per cent) [Kwamdladla, Kwamdladla, KwaHHoyi ];
  - BBR x 3 (60per cent) [Marite, Casteel, Mkhululine]
  - Thembisile Hani x 3 & Dr JS Moroka x3 (at initiation stage).
  - 2 x 40000 broiler projects in Steve Tshwete, Nkangala at 30per cent completion.
  - 4 x 25000 broiler projects in Pixley Isaka Ka Seme in Gert -Sibande at initial stages of development

## **CHALLENGES**

- High rate of breakage of tractors and implements.
- Continuous Torrential Rains delayed in the tractors accessibility in the fields.
- Slow progress in the implementation of infrastructure projects due to the delay in the start of projects planned for the 4th quarter.

## **INTERVENTIONS**

- Credible service providers appointed to fix tractors
- Private Mechanization providers appointed to assist with ploughing
- Project to be included in APP for implementation in the next financial year.
- Project to start early in the year in the next financial years.
- All infrastructure projects have been allocated to Consulting Engineers for speed delivery.
- Provisions for the signing of sessions with wholesalers have been made available.

## **2.5 Protect and Enhance our Environmental Assets and Natural Resources**

The Department managed to plant 2 179 trees to date and exceeded the set target of 2 000 through partnerships. Three nurseries, operating on environmentally sustainable principles were developed in partnership with unemployed community members with the ultimate aim to supply indigenous and fruit trees to green the province.

In addition 270 schools participated in the Climate Change programme, Water Programme and Sustainable Schoolyard programmes for schools in partnership with the Department of Education.

10 941 learners attended environmental empowerment programmes offered by environmental centres in the Department and awareness campaigns and events were facilitated throughout the province in commemoration of World Environment Week, Arbour Week and Wetlands Day.

The Department continues to facilitate the Provincial Greenest Municipality Competition, in acknowledgement of the environmental performance of municipalities. The continued effort and empowerment resulted in Nkomazi Local Municipality being the provincial winner and the third runner up at the national level, earning 2.5 million rand towards environmental improvement. We congratulate the Nkomazi Municipality team for flying Mpumalanga's flag high.

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

#### **3.1 National Priorities**

The presidency has indicated that the strategic direction of the country, (as encapsulated in the 12 Outcomes/ priorities) is more focused to achieve progress, championing the work and direct oversight. The department is directly linked to Outcomes 7 and 10;

The departmental plans have been appropriately aligned for the MTEF period with the following programmes to improve the lives of the poor.

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

- Creating more jobs through agricultural development, based on effective land reform and the growth of irrigated agriculture and land production.
- Providing basic services that enable people to develop capabilities to take advantage of opportunities around the country, enabling them to contribute to their communities through remittances and skills transfer.
- Developing industries such as agro-processing, tourism, fisheries and small enterprises where potential exists.
- Provide environmental services for the protection and enhancement of the environmental resources

#### **3.2 Comprehensive Rural Development Programme (CRDP)**

The department will implement CRDP programme in line with the newly adopted Mpumalanga Development Coordinating Model (MDCM).

The department will contribute to the model by upscaling the agricultural production in rural communities through the building of agricultural infrastructure such as irrigation systems for crop farmers, livestock handling facilities for livestock farmers, purchasing of tractors and production inputs to assist with the tilling of the land.

#### **3.3 Inclusion of Young People In Agricultural Projects**

The department has set aside a total of **R 33.626 million** earmarked for the project that have special focus on youth. The project will include among others Irrigation Youth, Nursery, Poultry and Capacity building and training.

The Department has identified key 8 Youth Vegetable Cooperatives in Nkomazi, Bushbuckridge South and North, Chief Albert Luthuli, Pixley ka Isaka Seme, Mkhondo, Thembisile Hani and Dr JS Moroka municipalities and a Nursery Cooperative in Nkomazi Municipality.

#### **3.4 Agricultural Cooperative Development**

The Department budgeted an amount of R 82.600 million for projects in support of establishment and strengthening of the Agricultural Cooperatives. The programme includes among others Irrigation Schemes, Agri-hubs, Maize mills, Aquaculture, and Livestock Handling facilities on livestock farms.

The Department provides supports to farmers into commodity groups and encourage them to form secondary cooperatives which will form the platform through which the farmers bargain and market their commodities jointly in bulk.

The Department has planned to coordinate the establishment of the Cooperative Bank of Mpumalanga. The bank has already been registered with the DTI and National Treasury as a Financial Services Cooperative. The department will take Cooperative Bank of Mpumalanga members through various skills programmes like the requirements of National Credit Regulator. The Department will support the Cooperative to raise **R1.000 million** rand required by the Credit Regulator to become a fully-fledged Cooperative Bank.

### **3.5 Fresh Produce Market and Agri-Hubs Development**

A total budget of R 8.500 million is budgeted for the development of 3 Agri-hubs in Nkomazi, Bushbuckridge and Mkhondo local municipalities, these structures will serve as first stop centres for all agricultural produce coming from these municipalities heading to bigger market systems such as the Fresh Produce Market in Mbombela for further distributions local and abroad.

A total of R 12.700 million is budgeted and planned to resuscitating and operationalising 8 maize mills in Mkhondo, Dr JS Moroka, Thembisile Hani, and Nkomazi, Bushbuckridge, and Chief Albert Luthuli local municipalities.

### **3.6 Land and Agrarian Reform**

The Department has planned and targeted 292 identified land reform farms to bring them back to their production capacities.

The Department has budgeted and planned for R 3.171 million for the appointment of mentors for land reform farms to assist them with proper business planning processes, farm planning, marketing, export logics etc. The Department will provide assistance to the farmers to develop production infrastructure in order to increase their equity.

### **3.7 Masibuyele Emasimini**

In 2015/16 financial year the Department has developed a detail plan to plough and plant 39 798 hectares to cover both subsistence and commercial farmers. The Department has a total budget of R 102.942 million to implement this programme.

### **3.8 Research and Technology Development**

The Department have budgeted and planned a total of R 5.890 million for the construction of a hatchery, which will support aquaculture farmers with fingerlings.

### **3.9 Agricultural Training and Skills Development**

The Department is has planned to turn around the farmer training centres to ensure to elevate farmer training effort. The Department has planned and budgeted to enhance and resuscitate the Mzinti Training Centre in Nkomazi, Funda Mlimi Training Centre in Thembisile Hani and a construct of new Nooitgedacht Agricultural Research Centre in Gert Sibande. A budget of R5.049 million has been set for the construction these centres.

The Department has further set aside R 9.213 million for farmer training in both accredited and non-accredited skills programmes ranging from vegetable production courses to livestock handling courses, which will mainly target cooperative groups especially youth cooperatives.

### **3.10 Veterinary Services**

The Department have noted the limited services to livestock farmers resulting in them being unable to make a livelihood out of their livestock, especially during the FMD outbreak. The Department have planned and budgeted for the planning of an abattoir right inside the campaign zone of Bushbuckridge at a total amount of R800 thousand for this. A total budget of R2.000 million is planned for the construction of dip tanks in Bushbuckridge and Nkomazi areas.

## 4. Reprioritisation

The Masibuyele Emasimini activities of ploughing and planting will now be rolled out to include non CRDP municipalities.

The Department will prioritise the development of youth cooperatives, strengthening of agricultural cooperatives, irrigation infrastructure, and agro-processing

## 5. Procurement

The Department will persist to ensure that the procurement of goods and services is done in a fair, equitable, transparent, competitive cost effective and timely manner, to ensure that service delivery is not compromised. In addition all contracts will be subject to market price analysis and the terms and conditions will be analysed to identify areas where the department can negotiate for better value for money without compromising the quality of services acquired.

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

The department will monitor the services rendered in line with the service level agreement in the current financial year.

As part of poverty alleviation the Department will supply to the farmers seeds, fertilizers and assist in ploughing, tiling and planting arable land to poverty stricken communities through Masibuyele Emasimini Programme.

The provision of bull and heifer will be rendered in the current financial year through Masibuyele Esibayeni programme.

Through the awareness campaign the department will assist communities in veterinary services to alleviate disease which may impact negatively to society.

## 6. Receipts and financing

### 6.1 Summary of receipts

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
Equitable share	640 423	708 327	746 617	834 677	767 575	767 575	792 586	833 874	957 969
Conditional grants	149 985	171 356	190 699	199 251	213 951	213 951	226 038	239 351	248 042
Comprehensive Agricultural Support Programme	102 932	114 829	130 986	135 810	135 810	135 810	169 684	184 014	189 221
Ilama/Letsema Projects Grant	40 000	42 000	43 845	46 062	46 062	46 062	46 270	49 136	52 213
Land Care Programme Grant: P	5 198	10 958	10 249	6 105	6 105	6 105	5 948	6 201	6 608
Expanded Public Works Program	1 855	3 569	5 619	11 274	11 274	11 274	4 136	–	–
Agricultural Disaster Management	–	–	–	–	14 700	14 700	–	–	–
Own Revenue	166 722	102 650	113 032	118 684	73 892	73 892	–	–	–
Other	–	–	–	–	–	–	–	–	–
<b>Total receipts</b>	<b>957 130</b>	<b>982 333</b>	<b>1 050 348</b>	<b>1 152 612</b>	<b>1 055 418</b>	<b>1 055 418</b>	<b>1 018 624</b>	<b>1 073 225</b>	<b>1 206 011</b>
<b>Total payments</b>	<b>1 031 668</b>	<b>1 028 958</b>	<b>1 007 100</b>	<b>1 152 612</b>	<b>1 055 418</b>	<b>1 055 418</b>	<b>1 018 624</b>	<b>1 073 225</b>	<b>1 206 011</b>
Surplus/(deficit) before financing	(74 538)	(46 625)	43 248	–	–	–	–	–	–
Financing									
of which									
Provincial roll-overs	–	–	–	–	–	–	–	–	–
Provincial cash reserves	–	–	–	–	–	–	–	–	–
<b>Surplus/(deficit) after financing</b>	<b>(74 538)</b>	<b>(46 625)</b>	<b>43 248</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>

## 6.2 Departmental receipts collection

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sales of goods and services other	2 162	1 962	4 485	3 607	3 607	3 607	2 900	3 045	3 197
Transfers received from:	17 836	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-	5 000	5 250	5 513
Interest, dividends and rent on land	646	775	672	-	-	-	-	-	-
Sales of capital assets	-	122	170	-	-	-	109	114	120
Financial transactions in assets and liabilities	-	995	683	-	-	-	-	63	66
<b>Total departmental receipts</b>	<b>20 644</b>	<b>3 854</b>	<b>6 010</b>	<b>3 607</b>	<b>3 607</b>	<b>3 607</b>	<b>8 009</b>	<b>8 472</b>	<b>8 896</b>

The department rely on Veterinary Services and Lowveld Agricultural College for revenue collection. However, now that Environmental Affairs has been transferred back to the department, there will be a slight increase in revenue collection even though the Lowveld College of Agriculture will be transferred and incorporated into the Department of Higher Education from 2015/16 financial year.

## 7. Payment summary

### 7.1 Key assumptions

- Comprehensive Rural Development Programme
- Masibuyele Emasimini
- Comprehensive Agriculture Support Programme
- Ilima/Letsema Project Grant
- Land Care

### 7.2 Programme summary

**Table 5.3: Summary of payments and estimates: Agriculture, Rural Development, Land And Environmental Affairs**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
Administration	119 903	136 999	118 406	135 299	128 175	128 175	137 810	141 099	151 534
Sustainable Resource Management	46 924	55 163	59 267	62 473	74 599	74 599	65 495	67 355	70 819
Farmer Support and Development	558 362	496 273	460 684	569 147	513 011	513 011	483 630	503 937	602 604
Veterinary Services	93 311	96 716	98 089	114 541	109 941	109 941	116 441	130 133	136 262
Research and Technology Development Services	37 505	38 343	36 601	47 900	44 131	44 131	56 590	52 075	54 679
Agricultural Economics Services	4 536	36 193	47 233	42 762	16 321	16 321	10 727	16 069	16 873
Structured Agricultural Education and Training	73 646	92 390	71 291	71 365	65 015	65 015	38 769	41 443	46 623
Rural Development Coordination	-	6 876	20 560	27 917	23 017	23 017	23 479	28 252	29 664
Environmental Affairs	97 481	70 005	94 969	81 208	81 208	81 208	85 683	92 862	96 954
<b>Total payments and estimates:</b>	<b>1 031 668</b>	<b>1 028 958</b>	<b>1 007 100</b>	<b>1 152 612</b>	<b>1 055 418</b>	<b>1 055 418</b>	<b>1 018 624</b>	<b>1 073 225</b>	<b>1 206 011</b>



**Table 5.4: Summary of provincial payments and estimates by economic classification: Agriculture, Rural Development, Land And Environmental Affairs**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
<b>Current payments</b>	<b>663 921</b>	<b>659 759</b>	<b>724 303</b>	<b>800 133</b>	<b>740 743</b>	<b>740 742</b>	<b>786 567</b>	<b>875 214</b>	<b>927 744</b>
Compensation of employees	422 232	464 669	500 535	549 943	532 619	532 618	551 565	619 067	650 022
Goods and services	241 689	195 090	223 768	250 190	208 124	208 124	235 002	256 147	277 722
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>258 920</b>	<b>271 360</b>	<b>225 314</b>	<b>299 139</b>	<b>247 005</b>	<b>247 006</b>	<b>181 689</b>	<b>189 514</b>	<b>273 149</b>
Provinces and municipalities	131	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	814	1 500	1 500	1 500	1 458	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	8 723	6 291	4 000	1 802	1 802	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	258 789	262 637	218 209	293 639	243 703	243 704	180 231	189 514	273 149
<b>Payments for capital assets</b>	<b>108 822</b>	<b>97 838</b>	<b>57 352</b>	<b>53 340</b>	<b>67 670</b>	<b>67 670</b>	<b>50 368</b>	<b>8 496</b>	<b>5 118</b>
Buildings and other fixed structures	37 279	54 329	16 287	49 632	22 440	22 440	19 614	5 563	2 166
Machinery and equipment	71 225	13 319	19 715	3 708	45 230	45 230	30 754	2 934	2 952
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	17	-	50	-	-	-	-	-	-
Land and sub-soil assets	-	30 190	21 300	-	-	-	-	-	-
Software and other intangible assets	301	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>5</b>	<b>1</b>	<b>131</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>1 031 668</b>	<b>1 028 958</b>	<b>1 007 100</b>	<b>1 152 612</b>	<b>1 055 418</b>	<b>1 055 418</b>	<b>1 018 624</b>	<b>1 073 225</b>	<b>1 206 011</b>

The department have a significant overall decrease from R 1 055.418 million to R 1 018 .624 million compared to the previous financial year 2014/15 due to the decrease in the departmental allocation for the reprioritisation of funds for other provincial mandates.

### 7.3 Infrastructure payments

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
<b>Existing infrastructure assets</b>	<b>26,229</b>	<b>38,800</b>	<b>14,544</b>	<b>19,307</b>	<b>19,307</b>	<b>19,307</b>	<b>30,975</b>	<b>33,549</b>	<b>36,204</b>
Maintenance and repair	-	-	809	6,758	6,758	6,758	4,726	5,000	5,500
Upgrades and additions	-	-	-	-	-	-	21,200	23,500	24,704
Refurbishment and rehabilitation	26,229	38,800	13,735	12,549	12,549	12,549	5,049	5,049	6,000
<b>New infrastructure assets</b>	<b>-</b>	<b>30,189</b>	<b>23,680</b>	<b>29,325</b>	<b>29,325</b>	<b>29,325</b>	<b>6,890</b>	<b>7,001</b>	<b>7,003</b>
<b>Infrastructure transfers</b>	<b>37,779</b>	<b>38,621</b>	<b>133,697</b>	<b>170,783</b>	<b>169,783</b>	<b>169,783</b>	<b>80,649</b>	<b>75,994</b>	<b>74,674</b>
Infrastructure transfers - Current	37,779	38,621	133,697	170,783	169,783	169,783	80,649	75,994	74,674
Infrastructure transfers - Capital	-	-	-	-	-	-	-	-	-
<b>Infrastructure: Payments for financ</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Infrastructure: Leases</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>9,901</b>	<b>10,000</b>	<b>10,500</b>	<b>11,025</b>
<b>Total Infrastructure</b>	<b>64,008</b>	<b>107,610</b>	<b>171,921</b>	<b>219,415</b>	<b>218,415</b>	<b>228,316</b>	<b>128,514</b>	<b>127,044</b>	<b>128,906</b>
<i>Capital infrastructure</i>	<i>26,229</i>	<i>68,989</i>	<i>37,415</i>	<i>41,874</i>	<i>41,874</i>	<i>41,874</i>	<i>33,139</i>	<i>35,550</i>	<i>37,707</i>
<i>Current infrastructure</i>	<i>37,779</i>	<i>38,621</i>	<i>134,506</i>	<i>177,541</i>	<i>176,541</i>	<i>186,442</i>	<i>95,375</i>	<i>91,494</i>	<i>91,199</i>

#### 7.3.1 Maintenance (Table B 5)

Refer to B5 table.

### 7.4 Departmental Public-Private Partnership (PPP) projects

The department does not have PPP projects.

## 7.5 Transfers

### 7.5.1 Transfers to public entities

*The department does not have transfers to public entities*

### 7.5.2 Transfers to other entities

*The department does not have transfers to local government*

### 7.5.3 Transfers to local government

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
Category A	–	–	–	–	–	–	–	–	–
Category B	131	–	–	–	–	–	–	–	–
Category C	–	–	–	–	–	–	–	–	–
<b>Total departmental transfers to local government</b>	<b>131</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>

## 8. Programme Description

### 8.1 Programme 1: Administration

#### 8.1.1 Description and objectives

To provide strategic leadership and governance framework in enabling the Department to execute its mandate within the framework set by the government and to ensure accountability.

**Table 5.7: Summary of payments and estimates: Administration**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
Office of the MEC	7 249	5 047	6 295	6 199	6 199	6 199	7 583	6 332	6 648
Senior Management	14 450	18 104	20 104	17 924	16 324	16 324	15 733	16 970	17 818
Corporate Services	31 904	40 014	44 146	58 847	53 947	53 947	57 503	57 854	60 746
Financial Management	59 769	70 244	43 472	45 849	44 949	44 949	47 616	48 806	54 627
Communication Services	6 531	3 590	4 389	6 480	6 756	6 756	9 375	11 138	11 695
<b>Total payments and estimates</b>	<b>119 903</b>	<b>136 999</b>	<b>118 406</b>	<b>135 299</b>	<b>128 175</b>	<b>128 175</b>	<b>137 810</b>	<b>141 099</b>	<b>151 534</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
<b>Current payments</b>	<b>110 255</b>	<b>124 861</b>	<b>110 302</b>	<b>130 076</b>	<b>120 598</b>	<b>120 598</b>	<b>128 623</b>	<b>137 548</b>	<b>147 806</b>
Compensation of employees	62 518	66 518	75 876	86 103	82 779	82 778	88 086	102 346	107 464
Goods and services	47 737	58 343	34 426	43 973	37 819	37 820	40 537	35 201	40 342
Interest and rent on land	–	–	–	–	–	–	–	–	–
<b>Transfers and subsidies</b>	<b>6 782</b>	<b>2 097</b>	<b>6 789</b>	<b>4 670</b>	<b>5 378</b>	<b>5 378</b>	<b>5 136</b>	<b>2 941</b>	<b>3 088</b>
Provinces and municipalities	131	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	814	1 500	1 500	1 500	1 458	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	6 651	2 097	5 975	3 170	3 878	3 878	3 678	2 941	3 088
<b>Payments for capital assets</b>	<b>2 861</b>	<b>10 041</b>	<b>1 195</b>	<b>553</b>	<b>2 199</b>	<b>2 199</b>	<b>4 051</b>	<b>610</b>	<b>640</b>
Buildings and other fixed structures	–	2 234	–	–	108	108	500	–	–
Machinery and equipment	2 861	7 807	1 195	553	2 091	2 091	3 551	610	640
Heritage assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
<b>Payments for financial assets</b>	<b>5</b>	<b>–</b>	<b>120</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total economic classification: Programme (numb</b>	<b>119 903</b>	<b>136 999</b>	<b>118 406</b>	<b>135 299</b>	<b>128 175</b>	<b>128 175</b>	<b>137 810</b>	<b>141 099</b>	<b>151 534</b>

The budget for this programme has increased by R 137.810 million in the 2015/16 financial year when compared to 2014/15 financial year. The slight increase is as a result of reprioritisation that took place in this programme mainly because the department plan to procure GG vehicles to replace the old fleet that was disposed and the budget for audit fees and skill development of employees is budgeted in this programme.

## 8.1.2 Service delivery measures

Refer to Annual Performance Plan for 2015/16.

## 8.2 Programme 2: Sustainable Resource Management

### 8.2.1 Description and objectives

To provide agricultural support services to farmers in order to ensure sustainable development and management of agricultural resources. The programme provides support in the form of agricultural infrastructure development services that ranges from planning and designing to physical construction of structures to enhance sustainable natural resource management. The programme plays a key role in promoting the expanded Public Works Programme (EPWP) in the rehabilitation of degraded land.

**Table 5.9: Summary of payments and estimates: Sustainable Resource Management**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
Engineering Services	35 402	39 380	45 116	50 238	46 988	46 988	43 999	52 407	55 028
Land Care Services	8 933	14 122	12 566	9 784	10 460	10 460	9 323	10 009	10 606
Land Use Management	2 589	881	–	–	–	–	–	2 743	2 880
Disaster Risk Management	–	780	1 585	2 451	17 151	17 151	12 173	2 195	2 305
<b>Total payments and estimates</b>	<b>46 924</b>	<b>55 163</b>	<b>59 267</b>	<b>62 473</b>	<b>74 599</b>	<b>74 599</b>	<b>65 495</b>	<b>67 355</b>	<b>70 819</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
<b>Current payments</b>	<b>37 686</b>	<b>43 324</b>	<b>49 023</b>	<b>55 105</b>	<b>52 531</b>	<b>52 531</b>	<b>48 587</b>	<b>58 410</b>	<b>61 331</b>
Compensation of employees	32 261	38 038	42 204	45 442	43 942	43 942	43 016	51 881	54 475
Goods and services	5 425	5 286	6 819	9 663	8 589	8 589	5 571	6 530	6 856
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>9 238</b>	<b>11 839</b>	<b>10 244</b>	<b>7 368</b>	<b>22 068</b>	<b>22 068</b>	<b>16 908</b>	<b>8 944</b>	<b>9 488</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	9 238	11 839	10 244	7 368	22 068	22 068	16 908	8 944	9 488
<b>Payments for capital assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification: Programme (numb</b>	<b>46 924</b>	<b>55 163</b>	<b>59 267</b>	<b>62 473</b>	<b>74 599</b>	<b>74 599</b>	<b>65 495</b>	<b>67 355</b>	<b>70 819</b>

The budget for this programme has received a slight decrease from R74.599 million to R 65.495 million in 2015/16 financial year when compared to 2014/15 financial year; this is mainly due to the provincial Disaster Grant which is not part of the programme in the 2015/16 financial year.

## 8.2.2 Service delivery measures

Refer to Annual Performance Plan for 2015/16.

## 8.3 Programme 3: Farmer Support and Development.

### 8.3.1 Description and objectives

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
Farmer-settlement and Development	123 166	123 265	161 847	275 445	143 367	143 367	113 268	111 936	127 206
Extension and Advisory Services	340 045	255 114	232 917	238 880	228 191	228 191	260 392	311 778	334 001
Food Security	95 151	117 894	65 920	54 822	141 453	141 453	109 970	80 223	141 397
<b>Total payments and estimates</b>	<b>558 362</b>	<b>496 273</b>	<b>460 684</b>	<b>569 147</b>	<b>513 011</b>	<b>513 011</b>	<b>483 630</b>	<b>503 937</b>	<b>602 604</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
<b>Current payments</b>	<b>251 217</b>	<b>235 139</b>	<b>245 726</b>	<b>281 904</b>	<b>253 902</b>	<b>253 902</b>	<b>297 452</b>	<b>325 651</b>	<b>341 466</b>
Compensation of employees	133 187	145 533	143 465	156 529	150 029	150 029	170 855	179 934	188 932
Goods and services	118 030	89 606	102 261	125 375	103 873	103 873	126 597	145 717	152 534
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>240 054</b>	<b>256 201</b>	<b>194 308</b>	<b>287 101</b>	<b>219 559</b>	<b>219 559</b>	<b>159 645</b>	<b>177 629</b>	<b>260 573</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	7 500	5 500	4 000	1 802	1 802	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	240 054	248 701	188 808	283 101	217 757	217 757	159 645	177 629	260 573
<b>Payments for capital assets</b>	<b>67 091</b>	<b>4 933</b>	<b>20 650</b>	<b>142</b>	<b>39 550</b>	<b>39 550</b>	<b>26 533</b>	<b>657</b>	<b>565</b>
Buildings and other fixed structures	3 842	46	3 758	-	-	-	-	-	-
Machinery and equipment	62 948	4 887	16 892	142	39 550	39 550	26 533	657	565
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	301	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification: Programme (numb</b>	<b>558 362</b>	<b>496 273</b>	<b>460 684</b>	<b>569 147</b>	<b>513 011</b>	<b>513 011</b>	<b>483 630</b>	<b>503 937</b>	<b>602 604</b>

The budget for this programme has decreased from R 513.011 million to R 483.630 million, the decrease is as a result of reprioritisation of funds to other provincial mandates.

### 8.3.2 Service delivery measures

Refer to Annual Performance Plan for 2015/16.

## 8.4 Programme 4: Veterinary Services

### 8.4.1 Description and objectives

The program's purpose is to promote animal health, welfare and production in Mpumalanga and to promote the health and welfare of both humans and animals through veterinary public health programmes.

**Table 5.13: Summary of payments and estimates: Veterinary Services**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
Animal Health	70 758	73 327	74 558	86 470	83 470	83 470	86 129	99 365	103 955
Veterinary Public Health	16 084	17 459	21 568	24 773	23 373	22 064	24 001	21 910	23 005
Veterinary Laboratory Services	6 469	5 930	1 963	3 298	3 098	4 407	6 311	8 858	9 301
<b>Total payments and estimates</b>	<b>93 311</b>	<b>96 716</b>	<b>98 089</b>	<b>114 541</b>	<b>109 941</b>	<b>109 941</b>	<b>116 441</b>	<b>130 133</b>	<b>136 262</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
<b>Current payments</b>	<b>89 713</b>	<b>93 448</b>	<b>95 403</b>	<b>105 270</b>	<b>100 670</b>	<b>100 669</b>	<b>111 715</b>	<b>126 403</b>	<b>132 348</b>
Compensation of employees	75 456	80 492	83 350	91 318	89 318	89 318	96 189	105 400	110 670
Goods and services	14 257	12 956	12 053	13 952	11 352	11 351	15 526	21 003	21 678
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>332</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1</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	332	-	-	-	-	1	-	-	-
<b>Payments for capital assets</b>	<b>3 266</b>	<b>3 268</b>	<b>2 686</b>	<b>9 271</b>	<b>9 271</b>	<b>9 271</b>	<b>4 726</b>	<b>3 730</b>	<b>3 913</b>
Buildings and other fixed structures	2 542	3 268	2 552	7 758	7 758	7 758	4 726	2 063	2 166
Machinery and equipment	724	-	134	1 513	1 513	1 513	-	1 667	1 747
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification: Programme (numb</b>	<b>93 311</b>	<b>96 716</b>	<b>98 089</b>	<b>114 541</b>	<b>109 941</b>	<b>109 941</b>	<b>116 441</b>	<b>130 133</b>	<b>136 262</b>

The budget for this programme has received an increase from R 109.941 million to R 116.441 million in 2015/16 financial year when compared to 2014/15 financial year this is due the allocation of CASP, construction of dip-tanks and procurement of medicine to control diseases outbreaks etc. rabies, FMD.

#### 8.4.2 Service delivery measures

Refer to Annual Performance Plan for 2015/16.

### 8.5 Programme 5: Research and Technology Development Services

#### 8.5.1 Description and objectives

The programme deals with agricultural research and the development and transfer of appropriate agricultural technologies. The programme conducts adaptive research to improve agricultural productivity. It is responsible for establishment and strengthening of partnerships in agriculture research. The key services of the programme include research in crop and animal production as well as range and forage research.

**Table 5.15: Summary of payments and estimates: Research and Technology Development Services**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
Research	18 169	19 301	17 891	25 852	22 838	22 838	32 903	25 095	26 350
Technology Transfer Services	4 827	5 370	4 588	6 823	6 708	6 713	6 221	7 606	7 986
Infrastructure Support Services	14 509	13 672	14 122	15 225	14 585	14 580	17 466	19 375	20 343
<b>Total payments and estimates</b>	<b>37 505</b>	<b>38 343</b>	<b>36 601</b>	<b>47 900</b>	<b>44 131</b>	<b>44 131</b>	<b>56 590</b>	<b>52 075</b>	<b>54 679</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
<b>Current payments</b>	<b>35 561</b>	<b>38 180</b>	<b>36 545</b>	<b>45 600</b>	<b>43 555</b>	<b>43 555</b>	<b>48 251</b>	<b>52 075</b>	<b>54 679</b>
Compensation of employees	30 403	32 158	31 165	36 729	35 229	35 229	36 558	45 327	47 594
Goods and services	5 158	6 022	5 380	8 871	8 326	8 326	11 693	6 748	7 086
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>1 944</b>	<b>163</b>	<b>56</b>	<b>2 300</b>	<b>576</b>	<b>576</b>	<b>8 339</b>	<b>-</b>	<b>-</b>
Buildings and other fixed structures	584	-	-	2 300	-	-	8 339	-	-
Machinery and equipment	1 343	163	6	-	576	576	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	17	-	50	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification: Programme (numb</b>	<b>37 505</b>	<b>38 343</b>	<b>36 601</b>	<b>47 900</b>	<b>44 131</b>	<b>44 131</b>	<b>56 590</b>	<b>52 075</b>	<b>54 679</b>

The budget for this programme has increased from R 44.131 million to R 56.590 million in the 2015/16 financial year when compared to 2014/15 financial year. The increase is as a result of funds budgeted for the revamping of the Agriculture Research Centres and construction of the Aquaculture.

## 8.5.2 Service delivery measures

Refer to Annual Performance Plan for 2015/16.

## 8.6 Programme 6: Agricultural Economics Services

### 8.6.1 Description and objectives

To provide timely and relevant support to internal and external clients with regard to agricultural marketing, agricultural statistical information, and agricultural feasibility and viability studies in order to ensure sustainable agriculture and rural development.

**Table 5.17: Summary of payments and estimates: Agricultural Economics Services**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
Agric-Business Support and Development	4 536	36 193	39 304	33 964	10 023	10 023	1 592	6 935	7 282
Macroeconomics Support	-	-	7 929	8 798	6 298	6 298	9 135	9 134	9 591
<b>Total payments and estimates</b>	<b>4 536</b>	<b>36 193</b>	<b>47 233</b>	<b>42 762</b>	<b>16 321</b>	<b>16 321</b>	<b>10 727</b>	<b>16 069</b>	<b>16 873</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
<b>Current payments</b>	<b>4 520</b>	<b>4 589</b>	<b>12 751</b>	<b>15 737</b>	<b>11 296</b>	<b>11 296</b>	<b>10 544</b>	<b>16 069</b>	<b>16 873</b>
Compensation of employees	2 881	1 493	7 803	8 820	6 320	6 320	7 830	10 071	10 574
Goods and services	1 639	3 096	4 948	6 917	4 976	4 976	2 714	5 998	6 299
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>16</b>	<b>980</b>	<b>13 182</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	-	980	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	16	-	13 182	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>-</b>	<b>30 624</b>	<b>21 300</b>	<b>27 025</b>	<b>5 025</b>	<b>5 025</b>	<b>183</b>	<b>-</b>	<b>-</b>
Buildings and other fixed structures	-	-	-	27 025	5 025	5 025	-	-	-
Machinery and equipment	-	434	-	-	-	-	183	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	30 190	21 300	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification: Programme (numb</b>	<b>4 536</b>	<b>36 193</b>	<b>47 233</b>	<b>42 762</b>	<b>16 321</b>	<b>16 321</b>	<b>10 727</b>	<b>16 069</b>	<b>16 873</b>

The budget for this programme has decreased from R 16.321 million to R 10.727 million in 2015/16 financial year when compared to 2014/15 financial year this is due to the allocation of the fresh produce market which will be implemented by MEGA.

## 8.6.2 Service delivery measures

Refer to Annual Performance Plan for 2015/16.

## 8.7 Programme 7: Structured Agricultural Education and Training

### 8.7.1 Description and objectives

This programme is responsible for providing agricultural training at the Higher Education and Training and Further Education and Training levels. Training offered at the Lowveld College of Agriculture, focuses on Higher Education (HET) and Training programmes for students whilst Further Education and Training (FET) programmes are conducted throughout the province for farmers on commodity basis.

**Table 5.19: Summary of payments and estimates: Structured Agricultural Education and Training**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
Higher Education and Training	61 120	80 265	57 873	56 258	51 258	51 258	20 509	25 206	29 574
Further Education and Training (FET)	12 526	12 125	13 418	15 107	13 757	13 757	18 260	16 237	17 049
<b>Total payments and estimates</b>	<b>73 646</b>	<b>92 390</b>	<b>71 291</b>	<b>71 365</b>	<b>65 015</b>	<b>65 015</b>	<b>38 769</b>	<b>41 443</b>	<b>46 623</b>



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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
<b>Current payments</b>	<b>44 957</b>	<b>49 008</b>	<b>60 141</b>	<b>58 816</b>	<b>55 466</b>	<b>55 466</b>	<b>33 720</b>	<b>41 443</b>	<b>46 623</b>
Compensation of employees	31 895	39 151	44 754	47 435	47 435	47 435	26 029	34 009	35 710
Goods and services	13 062	9 857	15 387	11 381	8 031	8 031	7 691	7 434	10 913
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>2 071</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	2 071	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>26 618</b>	<b>43 382</b>	<b>11 150</b>	<b>12 549</b>	<b>9 549</b>	<b>9 549</b>	<b>5 049</b>	<b>-</b>	<b>-</b>
Buildings and other fixed structures	23 269	43 354	9 977	12 549	9 549	9 549	5 049	-	-
Machinery and equipment	3 349	28	1 173	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification: Programme (numb</b>	<b>73 646</b>	<b>92 390</b>	<b>71 291</b>	<b>71 365</b>	<b>65 015</b>	<b>65 015</b>	<b>38 769</b>	<b>41 443</b>	<b>46 623</b>

The budget for this programme has decreased from R 65.015 million to R 38.769 million in the 2015/16 financial year when compared to 2014/15 financial year. The decrease is as a result of a transfer of the (L.C.A) Lowveld College of Agriculture to the Department of Higher Learning which will be incorporated with the Mpumalanga University.

## 8.7.2 Service delivery measures

Refer to Annual Performance Plan for 2015/16.

## 8.8. Programme 8: Rural Development Coordination

### 8.8.1 Description and objectives

The objectives of the programme are as follows; to coordinate Comprehensive Rural Development Programme (CRDP) to improve the social and economic livelihoods of rural communities. To increase and support agrarian reform through provision of pre- and post-settlement support. To Profile all rural wards and mobilise poor households in the 8 most deprived municipalities

**Table 5.21: Summary of payments and estimates: Rural Development Coordination**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
Development Planning and Monitoring	-	4 527	18 560	22 762	19 692	19 692	19 736	22 438	23 559
Social Facilitation	-	2 349	2 000	5 155	3 325	3 325	3 743	5 814	6 105
<b>Total payments and estimates</b>	<b>-</b>	<b>6 876</b>	<b>20 560</b>	<b>27 917</b>	<b>23 017</b>	<b>23 017</b>	<b>23 479</b>	<b>28 252</b>	<b>29 664</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
<b>Current payments</b>	–	6 876	20 245	27 917	23 017	23 017	23 261	28 252	29 664
Compensation of employees	–	4 822	12 683	14 772	14 772	14 772	16 531	16 990	17 839
Goods and services	–	2 054	7 562	13 145	8 245	8 245	6 730	11 262	11 825
Interest and 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>	–	–	315	–	–	–	218	–	–
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	–	–	315	–	–	–	218	–	–
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: Programme (numb</b>	–	6 876	20 560	27 917	23 017	23 017	23 479	28 252	29 664

The budget for this programme has increased from R 23.017 million to R 23.479; the increase is as a result of a normal budget growth increase and the co-ordination of CRDP in all the 8 municipalities.

## 8.8.2 Service delivery measures

Refer to Annual Performance Plan for 2015/16.

## 8.9 Programme 9: Environmental Affairs

### 8.9.1 Description and objectives

The objective of the Programme is to promote a well-managed, sustainable environment through environmental policy, planning and co-ordination, Environmental Compliance and Enforcement, Environmental Quality Management, Biodiversity Management, Environmental Empowerment Services and Green Economic Development.

**Table 5.23: Summary of payments and estimates: Environmental Affairs**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
CD: Office Support	2 567	1 354	1 795	2 550	2 550	2 550	2 496	2 410	3 260
Environmental Policy, Planning and Coordination	1 356	1 209	1 547	2 206	2 206	2 206	3 788	4 340	4 557
Compliance and Enforcement	3 078	1 745	1 815	3 436	3 436	3 436	5 581	4 158	4 107
Environmental Quality Management	16 230	17 620	15 972	21 650	21 650	21 650	20 885	22 922	23 597
Environmental Empowerment Services	74 250	48 077	73 840	51 366	51 366	51 366	52 933	59 032	61 433
<b>Total payments and estimates</b>	<b>97 481</b>	<b>70 005</b>	<b>94 969</b>	<b>81 208</b>	<b>81 208</b>	<b>81 208</b>	<b>85 683</b>	<b>92 862</b>	<b>96 954</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
<b>Current payments</b>	<b>90 012</b>	<b>64 334</b>	<b>94 167</b>	<b>79 708</b>	<b>79 708</b>	<b>79 708</b>	<b>84 414</b>	<b>89 362</b>	<b>96 954</b>
Compensation of employees	53 631	56 464	59 235	62 795	62 795	62 795	66 471	73 109	76 765
Goods and services	36 381	7 870	34 932	16 913	16 913	16 913	17 943	16 253	20 189
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>427</b>	<b>243</b>	<b>791</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	-	243	791	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	427	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>7 042</b>	<b>5 427</b>	<b>-</b>	<b>1 500</b>	<b>1 500</b>	<b>1 500</b>	<b>1 269</b>	<b>3 500</b>	<b>-</b>
Buildings and other fixed structures	7 042	5 427	-	-	-	-	1 000	3 500	-
Machinery and equipment	-	-	-	1 500	1 500	1 500	269	-	-
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>1</b>	<b>11</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification: Programme (numb</b>	<b>97 481</b>	<b>70 005</b>	<b>94 969</b>	<b>81 208</b>	<b>81 208</b>	<b>81 208</b>	<b>85 683</b>	<b>92 862</b>	<b>96 954</b>

The budget has increased from R 81.208 to R 85.683 million; the growth is due to the renovation of all 18 Environmental Centres and the construction of the Victor Khanye Air Monitoring Station.

## 8.9.2 Service delivery measures

Refer Annual Performance Plan for 2015/16.

## 9 Other programme information

### 9.1 Personnel numbers and costs

**Table 5.25: Personnel numbers and costs 1: Agriculture, Rural Development, Land And Environmental Affairs**

Personnel numbers	As at	As at	As at	As at	As at	As at	As at
	31 March 2012	31 March 2013	31 March 2014	31 March 2015	31 March 2016	31 March 2017	31 March 2018
Programme 1: Administration	411	276	287	282	298	291	323
Programme 2: Sustainable Resource Managem	198	204	197	180	180	181	181
Programme 3: Farmer Support and Developme	513	546	469	466	469	480	495
Programme 4: Veterinary Services	320	319	309	296	301	309	318
Programme 5: Research and Technology Deve	143	139	130	127	127	129	129
Programme 6: Agricultural Economics Services	-	2	18	10	10	10	10
Programme 7: Structured Agricultural Education	187	193	199	189	189	191	191
Programme 8: Rural Development Coordination	-	15	63	56	57	57	59
Programme 9: Environmental Affairs	225	188	176	170	185	190	190
Direct charge against the Provincial Revenue F	1	1	1	1	1	1	1
<b>Total provincial personnel numbers</b>	<b>1 998</b>	<b>1 883</b>	<b>1 849</b>	<b>1 777</b>	<b>1 817</b>	<b>1 839</b>	<b>1 897</b>
Total departmental personnel cost (R thousand)	422 232	464 669	500 535	532 618	551 565	619 067	650 022
Unit cost (R thousand)	211	247	271	300	304	337	343

**Table 5.25: Summary of departmental personnel numbers and costs: Agriculture, Rural Development, Land And Environmental Affairs**

R thousand	Outcome			Revised estimate 2014/15	Medium-term estimates		
	2011/12	2012/13	2013/14		2015/16	2016/17	2017/18
<b>Total for department</b>							
Personnel numbers (head count)	1 998	1 883	1 849	1 777	1 817	1 839	1 897
Personnel cost (R thousands)	422 232	464 669	500 535	532 618	551 565	619 067	650 022
<b>Human resources component</b>							
Personnel numbers (head count)	139	126	144	144	144	144	144
Personnel cost (R thousands)	25 873	23 249	30 637	32 751	35 011	37 392	37 392
Head count as % of total for department	0,07	0,07	0,08	0,08	0,08	0,08	0,08
Personnel cost as % of total for department	0,06	0,05	0,06	0,06	0,06	0,06	0,06
<b>Finance component</b>							
Personnel numbers (head count)	148	67	157	161	161	161	161
Personnel cost (R thousands)	35 870	27 673	44 648	47 729	51 022	54 491	54 491
Head count as % of total for department	0,07	0,04	0,08	0,09	0,09	0,09	0,08
Personnel cost as % of total for department	0,08	0,06	0,09	0,09	0,09	0,09	0,08
<b>Full time workers</b>							
Personnel numbers (head count)	1 998	1 745	1 711	1 679	1 717	1 739	1 797
Personnel cost (R thousands)	422 232	460 565	496 215	527 218	545 565	613 067	644 022
Head count as % of total for department	1,00	0,93	0,93	0,94	0,94	0,95	0,95
Personnel cost as % of total for department	1,00	0,99	0,99	0,99	0,99	0,99	0,99
<b>Part-time workers</b>							
Personnel numbers (head count)	–	–	–	–	–	–	–
Personnel cost (R thousands)	–	–	–	–	–	–	–
Head count as % of total for department	–	–	–	–	–	–	–
Personnel cost as % of total for department	–	–	–	–	–	–	–
<b>Contract workers</b>							
Personnel numbers (head count)	–	138	138	98	100	100	100
Personnel cost (R thousands)	–	4 104	4 320	5 400	6 000	6 000	6 000
Head count as % of total for department	–	0,07	0,07	0,06	0,06	0,05	0,05
Personnel cost as % of total for department	–	0,01	0,01	0,01	0,01	0,01	0,01

## 9.2 Training

**Table 5.27(a): Payments on training: Agriculture, Rural Development, Land And Environmental Affairs**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14	2014/15			2015/16	2016/17	2017/18
Programme 1: Administration	890	–	–	796	796	796	804	812	853
Subsistence and travel	–	–	–	–	–	–	–	–	–
Payments on tuition	890	–	–	–	–	–	–	–	–
Other	–	–	–	796	796	796	804	812	853
Programme 2: Sustainable Resources	35	–	–	589	589	589	595	600	630
Subsistence and travel	–	–	–	–	–	–	–	–	–
Payments on tuition	35	–	–	589	589	589	595	600	630
Other	–	–	–	–	–	–	–	–	–
Programme 3: Farmer Support and Information	970	–	–	655	655	655	662	669	702
Subsistence and travel	–	–	–	–	–	–	–	–	–
Payments on tuition	970	–	–	655	655	655	662	669	702
Other	–	–	–	–	–	–	–	–	–
Programme 4: Veterinary Services	403	–	–	547	547	547	552	558	586
Subsistence and travel	–	–	–	–	–	–	–	–	–
Payments on tuition	403	–	–	547	547	547	552	558	586
Other	–	–	–	–	–	–	–	–	–
Programme 5: Research and Technology	–	–	–	459	459	459	463	468	491
Subsistence and travel	–	–	–	–	–	–	–	–	–
Payments on tuition	–	–	–	459	459	459	463	468	491
Other	–	–	–	–	–	–	–	–	–
Programme 6: Agricultural Economics	–	–	–	258	258	258	260	263	276
Subsistence and travel	–	–	–	–	–	–	–	–	–
Payments on tuition	–	–	–	258	258	258	260	263	276
Other	–	–	–	–	–	–	–	–	–
Programme 7: Structured Agriculture	5	–	–	362	362	362	364	368	386
Subsistence and travel	–	–	–	–	–	–	–	–	–
Payments on tuition	5	–	–	362	362	362	364	368	386
Other	–	–	–	–	–	–	–	–	–
Programme 8: Rural Development and Conservation	–	–	–	–	–	–	–	–	–
Subsistence and travel	–	–	–	–	–	–	–	–	–
Payments on tuition	–	–	–	–	–	–	–	–	–
Other	–	–	–	–	–	–	–	–	–
Programme 9: Environmental Affairs	–	–	–	–	–	–	–	–	–
Subsistence and travel	–	–	–	–	–	–	–	–	–
Payments on tuition	–	–	–	–	–	–	–	–	–
Other	–	–	–	–	–	–	–	–	–
<b>Total payments on training</b>	<b>2 303</b>	<b>–</b>	<b>–</b>	<b>3 666</b>	<b>3 666</b>	<b>3 666</b>	<b>3 700</b>	<b>3 738</b>	<b>3 925</b>

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

### 9.3 Reconciliation of structural changes

**Table 5.16: Reconciliation of structural changes: Agriculture, Rural Development and Environmental Affairs**

Vote/Department	R'000	Vote/Department	R'000
Administration		Administration	
Office of the MEC		Office of the MEC	
Senior Management		Senior Management	
Corporate Services		Corporate Services	
Financial Management Services		Financial Management Services	
Communication Services		Communication Services	
Sustainable Resource Management		Sustainable Resource Management	
Engineering Services		Engineering Services	
Land Care Services		Land Care Services	
Land Use Management		Land Use Management	
Disaster Risk Management		Disaster Risk Management	
Farmer Support and Development		Farmer Support and Development	
Farmer Settlement Services		Farmer Settlement Services	
Extension and Advisory Services		Extension and Advisory Services	
Food Security Services		Food Security Services	
Veterinary Services		Veterinary Services	
Animal Health Services		Animal Health Services	
Veterinary Public Health		Veterinary Public Health	
Veterinary Laboratory Services		Veterinary Laboratory Services	
Research and Technology Development Services		Research and Technology Development Services	
Research Services		Research Services	
Technology Transfer Services		Technology Transfer Services	
Infrastructure Support Services		Infrastructure Support Services	
Agricultural Economics Services		Agricultural Economics Services	
Agric-Business Support and Development		Agric-Business Support and Development	
Macroeconomics Support		Macroeconomics Support	
Structured Agricultural Education and Training		Structured Agricultural Education and Training	
Higher Education and Training		Higher Education and Training	
Further Education and Training		Further Education and Training	
Rural Development Coordination		Rural Development Coordination	
Comprehensive Rural Development		Development Planning and Monitoring	
Land and Agrarian Reform		Social Facilitation	
War on Poverty and Community Mobilization		Environmental Affairs	
Land Administration		CD: Office Support	
Land Administration		Environmental Policy Planning and Coordination	
Planning and Survey Services		Compliance and Enforcement	
		Environmental Quality Management	
		Environmental Empowerment Services	

There were structural changes from 2014/15 and 2015/16 financial year. The programme Environmental Affairs has been moved to the department from DEDET from 2014/15 financial year.

## Annexure to the Estimates of Provincial Revenue and Expenditure

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				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</b>	<b>2 162</b>	<b>1 962</b>	<b>4 485</b>	<b>3 607</b>	<b>3 607</b>	<b>3 607</b>	<b>2 900</b>	<b>3 045</b>	<b>3 197</b>
Sales of goods and services produced	2 162	1 962	4 485	3 607	3 607	3 607	2 900	3 045	3 197
Sales by market establishments	863	1 962	4 485	3 607	3 607	3 607	2 900	3 045	3 197
Administrative fees	2	—	—	—	—	—	—	—	—
Other sales	1 297	—	—	—	—	—	—	—	—
List Item	1 297	—	—	—	—	—	—	—	—
List Item	—	—	—	—	—	—	—	—	—
List Item	—	—	—	—	—	—	—	—	—
List Item	—	—	—	—	—	—	—	—	—
Sales of scrap, waste, arms and ammunition	—	—	—	—	—	—	—	—	—
<b>Transfers received from:</b>	<b>17 836</b>	—	—	—	—	—	—	—	—
Other governmental units (Excl. Ec)	17 836	—	—	—	—	—	—	—	—
Higher education institutions	—	—	—	—	—	—	—	—	—
Foreign governments	—	—	—	—	—	—	—	—	—
International organisations	—	—	—	—	—	—	—	—	—
Public corporations and private entities	—	—	—	—	—	—	—	—	—
Households and non-profit institutions	—	—	—	—	—	—	—	—	—
<b>Fines, penalties and forfeits</b>	—	—	—	—	—	—	<b>5 000</b>	<b>5 250</b>	<b>5 513</b>
<b>Interest, dividends and rent on financial assets</b>	<b>646</b>	<b>775</b>	<b>672</b>	—	—	—	—	—	—
Interest	646	775	672	—	—	—	—	—	—
Dividends	—	—	—	—	—	—	—	—	—
Rent on land	—	—	—	—	—	—	—	—	—
<b>Sales of capital assets</b>	—	<b>122</b>	<b>170</b>	—	—	—	<b>109</b>	<b>114</b>	<b>120</b>
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Other capital assets	—	122	170	—	—	—	109	114	120
<b>Financial transactions in assets and liabilities</b>	—	<b>995</b>	<b>683</b>	—	—	—	—	<b>63</b>	<b>66</b>
<b>Total departmental receipts</b>	<b>20 644</b>	<b>3 854</b>	<b>6 010</b>	<b>3 607</b>	<b>3 607</b>	<b>3 607</b>	<b>8 009</b>	<b>8 472</b>	<b>8 896</b>

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
Agriculture, Rural Development, Land And Environmental Affairs									
Tax receipts									
.....									
Sales of goods and services other	2 160	1 962	4 485	3 607	3 607	3 607	2 900	3 045	3 197
Sales of goods and services produced	2 160	1 962	4 485	3 607	3 607	3 607	2 900	3 045	3 197
Sales by market establishments	863	1 962	4 485	3 607	3 607	3 607	2 900	3 045	3 197
.....									
Other sales	1 297	-	-	-	-	-	-	-	-
List Item	1 297	-	-	-	-	-	-	-	-
List Item	-	-	-	-	-	-	-	-	-
List Item	-	-	-	-	-	-	-	-	-
List Item	-	-	-	-	-	-	-	-	-
.....									
.....									
<b>Total departmental receipts</b>	<b>20 644</b>	<b>3 854</b>	<b>6 010</b>	<b>3 607</b>	<b>3 607</b>	<b>3 607</b>	<b>8 009</b>	<b>8 472</b>	<b>8 896</b>



**Table B.3: Payments and estimates by economic classification**

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
<b>Current payments</b>	<b>110 255</b>	<b>124 861</b>	<b>110 302</b>	<b>130 076</b>	<b>120 598</b>	<b>120 598</b>	<b>128 623</b>	<b>137 548</b>	<b>147 806</b>
Compensation of employees	62 518	66 518	75 876	86 103	82 779	82 778	88 086	102 346	107 464
Salaries and wages	54 967	58 536	66 555	70 409	67 509	72 012	70 170	81 651	85 734
Social contributions	7 551	7 982	9 321	15 694	15 270	10 766	17 916	20 696	21 730
Goods and services	47 737	58 343	34 426	43 973	37 819	37 820	40 537	35 201	40 342
Administrative fees	66	582	541	459	459	451	588	396	416
Advertising	1 356	1 373	527	1 272	2 372	3 113	1 331	1 402	1 471
Minor Assets	367	540	264	233	233	168	514	257	270
Audit cost: External	2 929	3 468	5 923	3 172	4 172	4 536	5 500	5 994	6 669
Bursaries: Employees	—	—	—	—	—	—	—	—	—
Catering: Departmental activities	872	845	645	841	391	476	1 843	617	648
Communication (G&S)	2 656	13 424	1 222	638	638	735	980	428	449
Computer services	534	696	799	1 418	690	930	1 179	1 563	1 641
Consultants and professional services: Business	3 301	3 951	4 760	4 067	3 267	3 047	4 214	1 945	2 043
Consultants and professional services: Infrastructure	—	2	—	—	—	—	—	—	—
Consultants and professional services: Legal	4 487	4 407	2 964	3 263	2 263	3 195	2 349	3 594	3 773
Contractors	479	267	255	3 976	3 576	3 563	2 400	2 761	4 899
Agency and support / outsourced services	300	437	264	444	295	1 015	464	489	513
Fleet services (including government motor transport)	4 371	6 582	—	—	—	—	—	—	—
Inventory: Clothing material and accessories	—	—	6	—	—	—	—	—	—
Inventory: Food and food supplies	162	50	—	304	258	253	150	279	292
Inventory: Fuel, oil and gas	—	1 744	—	—	—	—	—	—	—
Inventory: Materials and supplies	14	—	—	—	—	—	—	—	—
Inventory: Medical supplies	81	—	—	—	—	—	—	—	—
Consumable supplies	198	584	937	1 942	1 842	1 867	1 699	1 140	1 197
Consumable: Stationery, printing and office supplies	2 043	1 155	1 954	389	389	986	1 607	429	450
Operating leases	3 504	4 096	—	—	—	—	—	—	—
Property payments	11 496	2 235	340	3 582	3 232	2 097	1 247	946	993
Transport provided: Departmental activity	37	—	—	—	—	—	—	—	—
Travel and subsistence	6 524	8 432	8 700	5 043	3 962	6 222	8 204	5 643	6 933
Training and development	—	1 357	366	11 254	8 554	3 436	3 828	5 475	5 748
Operating payments	600	1 563	974	693	243	758	1 151	763	801
Venues and facilities	991	553	143	983	983	972	1 289	1 082	1 136
Rental and hiring	369	—	2 842	—	—	—	—	—	—
Interest and rent on land	—	—	—	—	—	—	—	—	—
<b>Transfers and subsidies</b>	<b>6 782</b>	<b>2 097</b>	<b>6 789</b>	<b>4 670</b>	<b>5 378</b>	<b>5 378</b>	<b>5 136</b>	<b>2 941</b>	<b>3 088</b>
Provinces and municipalities	131	—	—	—	—	—	—	—	—
Municipalities	131	—	—	—	—	—	—	—	—
Municipal bank accounts	131	—	—	—	—	—	—	—	—
Departmental agencies and accounts	—	—	814	1 500	1 500	1 500	1 458	—	—
Social security funds	—	—	814	1 500	1 500	1 500	1 458	—	—
Households	6 651	2 097	5 975	3 170	3 878	3 878	3 678	2 941	3 088
Social benefits	6 651	1 977	5 920	3 170	3 878	3 878	3 678	2 941	3 088
Other transfers to households	—	120	55	—	—	—	—	—	—
<b>Payments for capital assets</b>	<b>2 861</b>	<b>10 041</b>	<b>1 195</b>	<b>553</b>	<b>2 199</b>	<b>2 199</b>	<b>4 051</b>	<b>610</b>	<b>640</b>
Buildings and other fixed structures	—	2 234	—	—	108	108	500	—	—
Other fixed structures	—	2 234	—	—	108	108	500	—	—
Machinery and equipment	2 861	7 807	1 195	553	2 091	2 091	3 551	610	640
Transport equipment	—	—	943	—	800	—	2 079	—	—
Other machinery and equipment	2 861	7 807	252	553	1 291	2 091	1 472	610	640
<b>Payments for financial assets</b>	<b>5</b>	<b>—</b>	<b>120</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>Total economic classification: Programme (number)</b>	<b>119 903</b>	<b>136 999</b>	<b>118 406</b>	<b>135 299</b>	<b>128 175</b>	<b>128 175</b>	<b>137 810</b>	<b>141 099</b>	<b>151 534</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
<b>Current payments</b>	<b>37 686</b>	<b>43 324</b>	<b>49 023</b>	<b>55 105</b>	<b>52 531</b>	<b>52 531</b>	<b>48 587</b>	<b>58 410</b>	<b>61 331</b>
Compensation of employees	32 261	38 038	42 204	45 442	43 942	43 942	43 016	51 881	54 475
Salaries and wages	28 035	33 286	37 299	36 870	35 370	39 493	35 886	42 664	44 797
Social contributions	4 226	4 752	4 905	8 572	8 572	4 449	7 130	9 217	9 677
Goods and services	5 425	5 286	6 819	9 663	8 589	8 589	5 571	6 530	6 856
Administrative fees	–	56	78	16	16	29	108	18	19
Minor Assets	27	–	35	122	122	213	104	134	141
Catering: Departmental activities	8	9	24	121	121	53	116	134	141
Communication (G&S)	83	28	7	85	85	63	285	93	98
Computer services	66	71	111	189	189	115	150	208	219
Contractors	253	(125)	1 767	2 510	2 386	2 374	150	562	590
Agency and support / outsourced services	–	125	–	–	–	–	–	–	–
Inventory: Food and food supplies	6	–	–	22	22	22	–	24	25
Inventory: Fuel, oil and gas	379	2	118	2 795	2 795	1 165	600	1 245	1 307
Inventory: Materials and supplies	15	9	–	–	–	133	340	–	–
Consumable supplies	157	24	105	295	295	273	282	325	341
Consumable: Stationery, printing and office supplies	104	55	–	175	175	45	188	193	203
Operating leases	16	–	–	47	47	35	50	52	54
Property payments	1 524	67	89	–	–	164	–	–	–
Transport provided: Departmental activity	–	–	19	150	150	90	–	165	174
Travel and subsistence	2 786	4 766	4 339	2 793	1 843	3 640	2 922	2 998	3 148
Operating payments	1	202	127	63	63	51	206	69	72
Venues and facilities	–	13	–	215	215	89	70	238	249
Rental and hiring	–	–	–	65	65	35	–	72	75
Interest and rent on land	–	–	–	–	–	–	–	–	–
<b>Transfers and subsidies</b>	<b>9 238</b>	<b>11 839</b>	<b>10 244</b>	<b>7 368</b>	<b>22 068</b>	<b>22 068</b>	<b>16 908</b>	<b>8 944</b>	<b>9 488</b>
Households	9 238	11 839	10 244	7 368	22 068	22 068	16 908	8 944	9 488
Social benefits	681	–	–	–	–	–	–	–	–
Other transfers to households	8 557	11 839	10 244	7 368	22 068	22 068	16 908	8 944	9 488
<b>Payments for capital assets</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Payments for financial assets</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total economic classification: Programme (numb</b>	<b>46 924</b>	<b>55 163</b>	<b>59 267</b>	<b>62 473</b>	<b>74 599</b>	<b>74 599</b>	<b>65 495</b>	<b>67 355</b>	<b>70 819</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
<b>Current payments</b>	<b>251 217</b>	<b>235 139</b>	<b>245 726</b>	<b>281 904</b>	<b>253 902</b>	<b>253 902</b>	<b>297 452</b>	<b>325 651</b>	<b>341 466</b>
Compensation of employees	133 187	145 533	143 465	156 529	150 029	150 029	170 855	179 934	188 932
Salaries and wages	115 055	125 346	123 916	137 467	132 179	127 706	143 895	154 442	162 165
Social contributions	18 132	20 187	19 549	19 062	17 850	22 323	26 960	25 492	26 767
Goods and services	118 030	89 606	102 261	125 375	103 873	103 873	126 597	145 717	152 534
Administrative fees	19	449	626	88	328	350	892	297	202
Advertising	90	228	52	—	—	—	550	—	—
Minor Assets	1 822	833	9	164	—	26	606	181	189
Audit cost: External	—	71	—	—	—	—	—	—	—
Bursaries: Employees	1 447	593	4 298	3 000	3 000	3 000	—	—	—
Catering: Departmental activities	1 505	1 541	1 149	679	788	1 048	1 102	652	785
Communication (G&S)	3 157	2 228	16 107	12 917	11 715	11 617	11 705	13 966	14 415
Computer services	—	—	1 479	—	—	—	1 200	—	—
Consultants and professional services: Business	19	—	—	—	—	—	—	—	—
Consultants and professional services: Infrastructure	29 776	20 705	12 687	15 296	11 734	11 734	12 123	13 894	11 341
Consultants and professional services: Labour	18	—	—	—	—	—	1	—	—
Contractors	1 172	5 315	12 385	20 796	17 365	17 165	3 554	16 292	17 573
Agency and support / outsourced services	7 071	20 665	4 894	378	28	—	11 472	—	5 244
Fleet services (including government motor transport)	—	—	9 294	6 180	7 280	7 277	9 078	8 352	6 857
Inventory: Clothing material and accessories	—	—	—	—	—	—	166	250	280
Inventory: Farming supplies	—	—	—	—	—	—	100	—	—
Inventory: Food and food supplies	37	23	—	91	80	46	—	100	105
Inventory: Fuel, oil and gas	—	—	—	—	—	—	236	—	—
Inventory: Materials and supplies	467	72	7	261	261	114	395	287	301
Inventory: Medical supplies	—	—	—	—	—	—	124	—	—
Inventory: Medicine	—	—	—	—	—	—	390	—	—
Consumable supplies	263	595	401	4 578	4 008	2 765	1 424	4 551	2 779
Consumable: Stationery, printing and office supplies	958	937	809	7 852	7 852	6 745	2 815	9 648	10 131
Operating leases	8 179	7 445	4 656	16 532	10 764	9 429	17 057	22 474	25 600
Property payments	27 395	2 016	4 726	8 870	6 370	7 112	17 023	14 907	22 792
Transport provided: Departmental activity	193	93	241	—	—	638	685	—	—
Travel and subsistence	26 250	19 877	18 115	12 407	9 409	12 724	17 164	24 132	18 746
Training and development	6 041	3 279	199	11 167	11 125	9 444	12 241	11 196	10 431
Operating payments	1 211	2 400	9 119	2 712	212	1 403	2 490	2 987	3 136
Venues and facilities	933	241	999	1 158	1 305	1 196	1 581	1 276	1 339
Rental and hiring	7	—	9	249	249	40	423	275	288
Interest and rent on land	—	—	—	—	—	—	—	—	—
<b>Transfers and subsidies</b>	<b>240 054</b>	<b>256 201</b>	<b>194 308</b>	<b>287 101</b>	<b>219 559</b>	<b>219 559</b>	<b>159 645</b>	<b>177 629</b>	<b>260 573</b>
Public corporations and private enterprises	—	7 500	5 500	4 000	1 802	1 802	—	—	—
Public corporations	—	7 500	5 500	4 000	1 802	1 802	—	—	—
Other transfers to public corporations	—	7 500	5 500	4 000	1 802	1 802	—	—	—
Households	240 054	248 701	188 808	283 101	217 757	217 757	159 645	177 629	260 573
Other transfers to households	240 054	248 701	188 808	283 101	217 757	217 757	159 645	177 629	260 573
<b>Payments for capital assets</b>	<b>67 091</b>	<b>4 933</b>	<b>20 650</b>	<b>142</b>	<b>39 550</b>	<b>39 550</b>	<b>26 533</b>	<b>657</b>	<b>565</b>
Buildings and other fixed structures	3 842	46	3 758	—	—	—	—	—	—
Buildings	—	—	3 758	—	—	—	—	—	—
Other fixed structures	3 842	46	—	—	—	—	—	—	—
Machinery and equipment	62 948	4 887	16 892	142	39 550	39 550	26 533	657	565
Transport equipment	—	—	—	—	—	—	20 000	—	—
Other machinery and equipment	62 948	4 887	16 892	142	39 550	39 550	6 533	657	565
Software and other intangible assets	301	—	—	—	—	—	—	—	—
<b>Payments for financial assets</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>Total economic classification: Programme (number)</b>	<b>558 362</b>	<b>496 273</b>	<b>460 684</b>	<b>569 147</b>	<b>513 011</b>	<b>513 011</b>	<b>483 630</b>	<b>503 937</b>	<b>602 604</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
<b>Current payments</b>	<b>89 713</b>	<b>93 448</b>	<b>95 403</b>	<b>105 270</b>	<b>100 670</b>	<b>100 669</b>	<b>111 715</b>	<b>126 403</b>	<b>132 348</b>
Compensation of employees	75 456	80 492	83 350	91 318	89 318	89 318	96 189	105 400	110 670
Salaries and wages	65 647	70 207	72 588	77 450	75 450	76 241	80 467	91 279	95 843
Social contributions	9 809	10 285	10 762	13 868	13 868	13 077	15 722	14 121	14 827
Goods and services	14 257	12 956	12 053	13 952	11 352	11 351	15 526	21 003	21 678
Administrative fees	27	65	44	—	—	25	96	—	49
Minor Assets	154	42	140	71	71	8	419	79	33
Catering: Departmental activities	34	50	5	84	84	54	128	92	97
Communication (G&S)	100	25	27	229	229	176	403	253	266
Computer services	—	—	—	—	—	—	45	—	—
Consultants and professional services: Infras	—	20	—	—	—	—	45	—	—
Consultants and professional services: Labor	655	558	483	525	325	325	390	578	607
Contractors	125	5	150	243	43	28	1 220	267	281
Inventory: Clothing material and accessories	—	—	—	—	—	—	240	300	315
Inventory: Farming supplies	—	—	1 844	—	—	1 477	718	2 550	2 663
Inventory: Fuel, oil and gas	73	65	2	170	170	143	143	187	197
Inventory: Materials and supplies	51	37	—	116	116	66	559	2 127	2 134
Inventory: Medical supplies	155	76	35	417	417	998	1 615	2 159	2 582
Inventory: Medicine	1 586	1 106	1 072	4 285	2 885	981	1 028	3 734	3 921
Inventory: Other supplies	—	—	170	—	—	—	—	—	—
Consumable supplies	2 150	1 805	300	1 297	1 297	636	1 030	1 405	1 475
Consumable: Stationery, printing and office su	281	194	234	464	464	201	475	512	538
Operating leases	143	312	504	655	655	486	601	720	756
Property payments	2 170	715	608	672	672	597	1 178	740	778
Transport provided: Departmental activity	—	239	—	300	300	—	—	331	347
Travel and subsistence	6 411	5 083	5 547	4 064	3 264	4 610	4 194	4 573	4 225
Training and development	—	1 923	—	—	—	35	—	—	—
Operating payments	117	583	878	285	285	459	989	314	330
Venues and facilities	18	165	10	75	75	46	10	82	86
Rental and hiring	—	12	—	—	—	—	—	—	—
Interest and rent on land	—	—	—	—	—	—	—	—	—
<b>Transfers and subsidies</b>	<b>332</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>1</b>	<b>—</b>	<b>—</b>	<b>—</b>
Households	332	—	—	—	—	1	—	—	—
Social benefits	332	—	—	—	—	1	—	—	—
<b>Payments for capital assets</b>	<b>3 266</b>	<b>3 268</b>	<b>2 686</b>	<b>9 271</b>	<b>9 271</b>	<b>9 271</b>	<b>4 726</b>	<b>3 730</b>	<b>3 913</b>
Buildings and other fixed structures	2 542	3 268	2 552	7 758	7 758	7 758	4 726	2 063	2 166
Other fixed structures	2 542	3 268	2 552	7 758	7 758	7 758	4 726	2 063	2 166
Machinery and equipment	724	—	134	1 513	1 513	1 513	—	1 667	1 747
Transport equipment	—	—	—	1 260	1 260	—	—	1 388	1 457
Other machinery and equipment	724	—	134	253	253	1 513	—	279	290
<b>Payments for financial assets</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>Total economic classification: Programme (numb</b>	<b>93 311</b>	<b>96 716</b>	<b>98 089</b>	<b>114 541</b>	<b>109 941</b>	<b>109 941</b>	<b>116 441</b>	<b>130 133</b>	<b>136 262</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
<b>Current payments</b>	<b>35 561</b>	<b>38 180</b>	<b>36 545</b>	<b>45 600</b>	<b>43 555</b>	<b>43 555</b>	<b>48 251</b>	<b>52 075</b>	<b>54 679</b>
Compensation of employees	30 403	32 158	31 165	36 729	35 229	35 229	36 558	45 327	47 594
Salaries and wages	25 740	27 406	26 526	31 380	29 880	29 785	29 959	36 399	38 219
Social contributions	4 663	4 752	4 639	5 349	5 349	5 444	6 599	8 928	9 375
Goods and services	5 158	6 022	5 380	8 871	8 326	8 326	11 693	6 748	7 086
Administrative fees	12	32	24	—	—	21	240	—	—
Minor Assets	189	—	—	11	31	11	312	13	13
Catering: Departmental activities	12	8	7	92	92	40	30	101	106
Communication (G&S)	65	31	30	73	73	39	313	78	82
Computer services	285	342	325	380	351	360	530	408	428
Consultants and professional services: Infrastr	38	38	—	—	—	—	—	—	—
Consultants and professional services: Labor	—	27	9	—	—	—	16	—	—
Contractors	173	5	5	3 295	4 111	4 111	1 864	314	329
Fleet services (including government motor tr	—	—	69	—	—	—	—	—	—
Inventory: Clothing material and accessories	—	—	43	—	—	—	—	—	—
Inventory: Farming supplies	—	—	551	—	—	71	850	—	—
Inventory: Food and food supplies	5	132	—	—	—	—	—	—	—
Inventory: Fuel, oil and gas	332	309	354	750	500	97	1 000	2 327	2 443
Inventory: Materials and supplies	130	2	82	79	79	17	500	87	92
Inventory: Medical supplies	13	1	—	—	—	—	550	—	—
Inventory: Medicine	25	6	47	—	—	46	442	—	—
Medsas inventory interface	—	—	10	—	—	—	—	—	—
Consumable supplies	244	831	50	170	170	660	211	187	197
Consumable: Stationery, printing and office su	167	70	162	100	—	42	279	111	116
Operating leases	44	—	—	206	206	116	—	226	238
Property payments	1 009	1 418	1 351	1 008	618	532	1 181	1 110	1 165
Transport provided: Departmental activity	45	—	—	—	—	—	—	—	—
Travel and subsistence	2 314	2 516	2 022	2 517	1 955	1 925	3 078	1 584	1 663
Training and development	3	4	—	—	—	—	—	—	—
Operating payments	44	250	239	190	140	238	297	104	109
Venues and facilities	9	—	—	—	—	—	—	99	104
Interest and rent on land	—	—	—	—	—	—	—	—	—
<b>Transfers and subsidies</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>Payments for capital assets</b>	<b>1 944</b>	<b>163</b>	<b>56</b>	<b>2 300</b>	<b>576</b>	<b>576</b>	<b>8 339</b>	<b>—</b>	<b>—</b>
Buildings and other fixed structures	584	—	—	2 300	—	—	8 339	—	—
Buildings	—	—	—	2 300	—	—	8 339	—	—
Other fixed structures	584	—	—	—	—	—	—	—	—
Machinery and equipment	1 343	163	6	—	576	576	—	—	—
Other machinery and equipment	1 343	163	6	—	576	576	—	—	—
Biological assets	17	—	50	—	—	—	—	—	—
<b>Payments for financial assets</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>Total economic classification: Programme (numb</b>	<b>37 505</b>	<b>38 343</b>	<b>36 601</b>	<b>47 900</b>	<b>44 131</b>	<b>44 131</b>	<b>56 590</b>	<b>52 075</b>	<b>54 679</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
<b>Current payments</b>	<b>4 520</b>	<b>4 589</b>	<b>12 751</b>	<b>15 737</b>	<b>11 296</b>	<b>11 296</b>	<b>10 544</b>	<b>16 069</b>	<b>16 873</b>
Compensation of employees	2 881	1 493	7 803	8 820	6 320	6 320	7 830	10 071	10 574
Salaries and wages	2 881	1 461	7 005	6 662	4 162	5 141	6 575	8 463	8 886
Social contributions	–	32	798	2 158	2 158	1 179	1 255	1 608	1 688
Goods and services	1 639	3 096	4 948	6 917	4 976	4 976	2 714	5 998	6 299
Administrative fees	–	94	86	–	–	22	50	–	–
Advertising	–	–	–	–	–	–	20	–	–
Minor Assets	–	–	–	41	41	10	–	45	47
Catering: Departmental activities	54	167	53	66	66	87	78	73	77
Communication (G&S)	14	2	15	25	25	30	292	27	28
Consultants and professional services: Infrast	–	86	3 087	4 500	1 819	134	–	3 330	3 497
Contractors	–	17	–	–	1 540	3 194	–	–	–
Inventory: Food and food supplies	–	–	–	5	5	5	5	5	5
Consumable supplies	2	–	–	–	–	–	–	–	–
Consumable: Stationery, printing and office su	78	–	–	–	–	–	–	–	–
Transport provided: Departmental activity	–	–	–	–	–	25	–	–	–
Travel and subsistence	1 479	2 730	1 514	2 118	1 318	1 210	2 001	2 339	2 456
Training and development	–	–	29	–	–	–	–	–	–
Operating payments	–	–	93	80	80	138	188	88	92
Venues and facilities	12	–	71	82	82	115	80	91	97
Rental and hiring	–	–	–	–	–	6	–	–	–
Interest and rent on land	–	–	–	–	–	–	–	–	–
<b>Transfers and subsidies</b>	<b>16</b>	<b>980</b>	<b>13 182</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
Households	16	–	13 182	–	–	–	–	–	–
Social benefits	16	–	–	–	–	–	–	–	–
Other transfers to households	–	–	13 182	–	–	–	–	–	–
<b>Payments for capital assets</b>	<b>–</b>	<b>30 624</b>	<b>21 300</b>	<b>27 025</b>	<b>5 025</b>	<b>5 025</b>	<b>183</b>	<b>–</b>	<b>–</b>
Buildings and other fixed structures	–	–	–	27 025	5 025	5 025	–	–	–
Buildings	–	–	–	27 025	5 025	5 025	–	–	–
Machinery and equipment	–	434	–	–	–	–	183	–	–
Other machinery and equipment	–	434	–	–	–	–	183	–	–
Land and sub-soil assets	–	30 190	21 300	–	–	–	–	–	–
<b>Payments for financial assets</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total economic classification: Programme (numb</b>	<b>4 536</b>	<b>36 193</b>	<b>47 233</b>	<b>42 762</b>	<b>16 321</b>	<b>16 321</b>	<b>10 727</b>	<b>16 069</b>	<b>16 873</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
<b>Current payments</b>	<b>44 957</b>	<b>49 008</b>	<b>60 141</b>	<b>58 816</b>	<b>55 466</b>	<b>55 466</b>	<b>33 720</b>	<b>41 443</b>	<b>46 623</b>
Compensation of employees	31 895	39 151	44 754	47 435	47 435	47 435	26 029	34 009	35 710
Salaries and wages	26 788	33 041	37 906	38 299	38 299	41 301	22 012	23 579	24 757
Social contributions	5 107	6 110	6 848	9 136	9 136	6 134	4 017	10 431	10 952
Goods and services	13 062	9 857	15 387	11 381	8 031	8 031	7 691	7 434	10 913
Administrative fees	4	57	71	129	129	175	262	142	149
Advertising	144	35	—	112	112	—	—	123	129
Minor Assets	643	—	357	—	—	—	204	—	—
Catering: Departmental activities	131	89	234	91	91	80	20	100	105
Communication (G&S)	533	8	15	42	42	34	7	46	49
Computer services	94	—	—	—	—	—	—	—	—
Contractors	650	1 746	129	658	197	197	200	724	761
Agency and support / outsourced services	440	631	3 595	1 441	691	578	890	987	1 100
Entertainment	—	40	—	—	—	—	—	—	—
Inventory: Clothing material and accessories	—	—	1	—	—	—	15	—	—
Inventory: Farming supplies	—	—	137	—	—	—	513	—	—
Inventory: Food and food supplies	61	93	—	115	115	105	—	126	133
Inventory: Fuel, oil and gas	227	2	164	58	58	10	215	64	67
Inventory: Learner and teacher support mater	64	121	—	404	404	—	280	444	467
Inventory: Materials and supplies	1 229	228	64	363	363	265	508	399	419
Inventory: Medical supplies	—	229	—	23	23	113	54	25	27
Inventory: Medicine	—	—	—	—	—	—	9	—	—
Consumable supplies	1 497	319	350	1 739	789	688	909	915	4 005
Consumable: Stationery, printing and office su	335	34	21	599	599	369	215	660	693
Operating leases	17	270	—	1 145	1 145	68	620	260	273
Property payments	3 515	2 539	4 792	326	176	2 096	600	359	377
Travel and subsistence	2 849	2 957	2 975	3 600	2 661	2 775	2 017	1 466	1 539
Training and development	538	(1)	2 286	—	—	—	—	—	—
Operating payments	91	300	205	142	142	295	153	157	165
Venues and facilities	—	164	—	394	294	183	—	434	456
Interest and rent on land	—	—	—	—	—	—	—	—	—
<b>Transfers and subsidies</b>	<b>2 071</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Households	2 071	—	—	—	—	—	—	—	—
Social benefits	29	—	—	—	—	—	—	—	—
Other transfers to households	2 042	—	—	—	—	—	—	—	—
<b>Payments for capital assets</b>	<b>26 618</b>	<b>43 382</b>	<b>11 150</b>	<b>12 549</b>	<b>9 549</b>	<b>9 549</b>	<b>5 049</b>	<b>—</b>	<b>—</b>
Buildings and other fixed structures	23 269	43 354	9 977	12 549	9 549	9 549	5 049	—	—
Buildings	—	—	—	—	—	—	5 049	—	—
Other fixed structures	23 269	43 354	9 977	12 549	9 549	9 549	—	—	—
Machinery and equipment	3 349	28	1 173	—	—	—	—	—	—
Other machinery and equipment	3 349	28	1 173	—	—	—	—	—	—
<b>Payments for financial assets</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>Total economic classification: Programme (numb</b>	<b>73 646</b>	<b>92 390</b>	<b>71 291</b>	<b>71 365</b>	<b>65 015</b>	<b>65 015</b>	<b>38 769</b>	<b>41 443</b>	<b>46 623</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
<b>Current payments</b>	–	6 876	20 245	27 917	23 017	23 017	23 261	28 252	29 664
Compensation of employees	–	4 822	12 683	14 772	14 772	14 772	16 531	16 990	17 839
Salaries and wages	–	4 390	11 041	10 770	10 770	13 089	13 306	14 133	14 840
Social contributions	–	432	1 642	4 002	4 002	1 683	3 225	2 857	3 000
Goods and services	–	2 054	7 562	13 145	8 245	8 245	6 730	11 262	11 825
Administrative fees	–	12	162	500	500	117	200	–	–
Advertising	–	36	68	200	200	–	500	–	–
Minor Assets	–	37	–	298	298	204	210	107	113
Catering: Departmental activities	–	868	(114)	473	217	1 525	236	301	316
Communication (G&S)	–	10	12	407	407	78	430	118	124
Consultants and professional services: Infrast	–	–	–	2 111	1 820	308	–	122	128
Contractors	–	98	–	1 394	825	1 507	75	3 259	3 422
Agency and support / outsourced services	–	–	3 500	166	166	110	–	183	192
Inventory: Food and food supplies	–	–	–	40	40	8	–	44	46
Inventory: Fuel, oil and gas	–	–	–	–	–	17	–	–	–
Consumable supplies	–	–	–	269	104	74	4	186	196
Consumable: Stationery, printing and office su	–	–	68	140	–	–	–	154	161
Property payments	–	–	20	–	–	–	–	–	–
Transport provided: Departmental activity	–	–	–	500	500	476	–	–	–
Travel and subsistence	–	1 059	3 470	5 462	2 783	3 292	2 417	6 251	6 564
Operating payments	–	(76)	226	44	44	87	1 296	48	51
Venues and facilities	–	4	150	779	79	436	442	307	323
Rental and hiring	–	6	–	362	262	6	920	179	188
Interest and rent on land	–	–	–	–	–	–	–	–	–
<b>Transfers and subsidies</b>	–	–	–	–	–	–	–	–	–
<b>Payments for capital assets</b>	–	–	315	–	–	–	218	–	–
Machinery and equipment	–	–	315	–	–	–	218	–	–
Other machinery and equipment	–	–	315	–	–	–	218	–	–
<b>Payments for financial assets</b>	–	–	–	–	–	–	–	–	–
<b>Total economic classification: Programme (numb</b>	–	6 876	20 560	27 917	23 017	23 017	23 479	28 252	29 664



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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
<b>Current payments</b>	<b>90 012</b>	<b>64 334</b>	<b>94 167</b>	<b>79 708</b>	<b>79 708</b>	<b>79 708</b>	<b>84 414</b>	<b>89 362</b>	<b>96 954</b>
Compensation of employees	53 631	56 464	59 235	62 795	62 795	62 795	66 471	73 109	76 765
Salaries and wages	46 619	49 265	52 003	45 360	45 360	45 360	55 738	59 990	62 990
Social contributions	7 012	7 199	7 232	17 435	17 435	17 435	10 733	13 119	13 775
Goods and services	36 381	7 870	34 932	16 913	16 913	16 913	17 943	16 253	20 189
Administrative fees	19	—	80	450	450	450	265	713	335
Advertising	72	—	—	245	245	245	—	—	—
Minor Assets	49	8	—	378	378	378	845	400	467
Catering: Departmental activities	—	50	49	285	285	285	210	327	479
Communication (G&S)	—	7	9	660	660	660	897	889	215
Consultants and professional services: Business	1 026	1 628	—	500	500	500	—	—	—
Consultants and professional services: Infrastructure	—	—	571	—	—	—	1 300	2 300	1 945
Consultants and professional services: Legal	—	—	—	—	—	—	500	650	750
Contractors	47	2 532	—	3 352	3 352	3 352	3 319	1 670	5 837
Agency and support / outsourced services	85	—	—	—	—	—	500	—	—
Fleet services (including government motor transport)	—	—	15	—	—	—	—	—	—
Inventory: Clothing material and accessories	—	—	—	315	315	315	119	—	—
Inventory: Food and food supplies	67	—	—	300	300	300	—	50	53
Inventory: Fuel, oil and gas	4	39	—	350	350	350	—	60	63
Inventory: Materials and supplies	—	42	—	—	—	—	—	—	—
Inventory: Other supplies	—	—	—	25	25	25	—	—	—
Consumable supplies	—	15	85	375	375	375	8	70	74
Consumable: Stationery, printing and office supplies	91	1	—	454	454	454	415	—	—
Operating leases	21 969	—	22 994	—	—	—	—	—	—
Property payments	8 333	—	7 061	1 100	1 100	1 100	2 965	3 000	4 287
Transport provided: Departmental activity	—	—	—	977	977	977	—	—	—
Travel and subsistence	4 219	3 054	3 613	6 825	6 825	6 825	5 230	5 224	4 740
Training and development	—	—	—	52	52	52	—	—	—
Operating payments	400	494	455	220	220	220	980	900	944
Venues and facilities	—	—	—	50	50	50	90	—	—
Interest and rent on land	—	—	—	—	—	—	—	—	—
<b>Transfers and subsidies</b>	<b>427</b>	<b>243</b>	<b>791</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
Public corporations and private enterprises	—	243	791	—	—	—	—	—	—
Public corporations	—	33	695	—	—	—	—	—	—
Other transfers to public corporations	—	33	695	—	—	—	—	—	—
Private enterprises	—	210	96	—	—	—	—	—	—
Other transfers to private enterprises	—	210	96	—	—	—	—	—	—
Households	427	—	—	—	—	—	—	—	—
Other transfers to households	427	—	—	—	—	—	—	—	—
<b>Payments for capital assets</b>	<b>7 042</b>	<b>5 427</b>	<b>—</b>	<b>1 500</b>	<b>1 500</b>	<b>1 500</b>	<b>1 269</b>	<b>3 500</b>	<b>—</b>
Buildings and other fixed structures	7 042	5 427	—	—	—	—	1 000	3 500	—
Other fixed structures	7 042	5 427	—	—	—	—	1 000	3 500	—
Machinery and equipment	—	—	—	1 500	1 500	1 500	269	—	—
Other machinery and equipment	—	—	—	1 500	1 500	1 500	269	—	—
<b>Payments for financial assets</b>	<b>—</b>	<b>1</b>	<b>11</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>Total economic classification: Programme (number)</b>	<b>97 481</b>	<b>70 005</b>	<b>94 969</b>	<b>81 208</b>	<b>81 208</b>	<b>81 208</b>	<b>85 683</b>	<b>92 862</b>	<b>96 954</b>

**Table B.3a: Payments and estimates by economic classification: Conditional grant****Table B.3(a): Payments and estimates by economic classification: Comprehensive Agricultural Support Programme Grant**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
<b>Current payments</b>	<b>33 904</b>	<b>40 407</b>	<b>41 517</b>	<b>41 768</b>	<b>41 768</b>	<b>41 768</b>	<b>51 983</b>	<b>56 812</b>	<b>60 652</b>
Compensation of employees	3 954	14 332	14 832	15 307	15 307	15 307	14 672	17 129	18 414
Salaries and wages	3 954	13 580	13 523	14 049	14 049	14 049	13 314	15 669	16 851
Social contributions	–	752	1 309	1 258	1 258	1 258	1 358	1 460	1 563
Goods and services	29 950	26 075	26 685	26 461	26 461	26 461	37 311	39 683	42 238
Administrative fees	–	242	184	–	–	–	250	263	276
Advertising	–	168	52	–	–	–	–	–	–
Minor Assets	603	298	157	–	–	–	1 000	1 050	1 103
Bursaries: Employees	1 504	865	4 298	3 388	3 388	3 388	–	–	–
Catering: Departmental activities	608	500	105	350	350	350	1 000	1 050	1 103
Communication (G&S)	3 238	2 140	1 724	2 500	2 500	2 500	2 500	3 091	3 091
Computer services	–	–	1 479	–	–	–	–	–	–
Consultants and professional services: Infras	7 777	10 466	12 634	10 575	10 575	10 575	12 623	13 254	13 917
Consultants and professional services: Labor	10	2 894	–	–	–	–	–	–	–
Contractors	–	1	119	–	–	–	1 354	1 422	1 493
Inventory: Food and food supplies	–	64	–	–	–	–	–	–	–
Inventory: Medicine	–	342	–	–	–	–	–	–	–
Medsas inventory interface	129	–	–	–	–	–	–	–	–
Inventory: Other supplies	–	119	–	–	–	–	–	–	–
Consumable supplies	–	–	–	–	–	–	500	525	551
Consumable: Stationery, printing and office su	–	45	–	–	–	–	500	525	551
Operating leases	9 385	4 362	–	–	–	–	–	–	–
Property payments	5 542	3 204	–	–	–	–	–	–	–
Transport provided: Departmental activity	683	164	–	–	–	–	–	–	–
Travel and subsistence	314	201	2 605	7 636	7 636	7 636	5 200	5 500	6 500
Training and development	157	–	2 485	2 012	2 012	2 012	12 384	13 003	13 653
Operating payments	–	–	411	–	–	–	–	–	–
Venues and facilities	–	–	432	–	–	–	–	–	–
<b>Transfers and subsidies</b>	<b>61 314</b>	<b>65 854</b>	<b>73 993</b>	<b>84 235</b>	<b>84 235</b>	<b>84 235</b>	<b>99 136</b>	<b>110 754</b>	<b>111 299</b>
Households	61 314	65 854	73 993	84 235	84 235	84 235	99 136	110 754	111 299
Other transfers to households	61 314	65 854	73 993	84 235	84 235	84 235	99 136	110 754	111 299
<b>Payments for capital assets</b>	<b>7 220</b>	<b>8 568</b>	<b>15 476</b>	<b>9 807</b>	<b>9 807</b>	<b>9 807</b>	<b>18 565</b>	<b>16 448</b>	<b>17 270</b>
Buildings and other fixed structures	5 249	7 963	13 915	9 807	9 807	9 807	15 665	16 448	17 270
Buildings	5 249	7 963	13 915	9 807	9 807	9 807	15 665	16 448	17 270
Machinery and equipment	1 670	605	1 561	–	–	–	2 900	–	–
Transport equipment	1 512	–	–	–	–	–	–	–	–
Other machinery and equipment	158	605	1 561	–	–	–	2 900	–	–
Software and other intangible assets	301	–	–	–	–	–	–	–	–
<b>Payments for financial assets</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total economic classification</b>	<b>102 438</b>	<b>114 829</b>	<b>130 986</b>	<b>135 810</b>	<b>135 810</b>	<b>135 810</b>	<b>169 684</b>	<b>184 014</b>	<b>189 221</b>

**Table B.3(b): Payments and estimates by economic classification: Ilima/Letsema Projects Grant**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
<b>Current payments</b>	<b>4 000</b>	<b>1 370</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
Compensation of employees	–	–	–	–	–	–	–	–	–
Goods and services	4 000	1 370	–	–	–	–	–	–	–
Catering: Departmental activities	–	12	–	–	–	–	–	–	–
Consultants and professional services: Infras	4 000	1 358	–	–	–	–	–	–	–
<b>Transfers and subsidies</b>	<b>35 999</b>	<b>40 630</b>	<b>43 845</b>	<b>46 062</b>	<b>46 062</b>	<b>46 062</b>	<b>46 270</b>	<b>49 136</b>	<b>52 213</b>
Households	35 999	40 630	43 845	46 062	46 062	46 062	46 270	49 136	52 213
Other transfers to households	35 999	40 630	43 845	46 062	46 062	46 062	46 270	49 136	52 213
<b>Payments for capital assets</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	–	–	–	–	–	–	–	–	–
<b>Payments for financial assets</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total economic classification</b>	<b>39 999</b>	<b>42 000</b>	<b>43 845</b>	<b>46 062</b>	<b>46 062</b>	<b>46 062</b>	<b>46 270</b>	<b>49 136</b>	<b>52 213</b>

**Table B.3(c): Payments and estimates by economic classification: Land Care Programme Grant: Poverty Relief and Infrastructure Development**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
<b>Current payments</b>	-	-	-	-	-	-	-	-	-
Compensation of employees	-	-	-	-	-	-	-	-	-
Goods and services	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	5 197	10 958	10 249	6 105	6 105	6 105	5 948	6 201	6 608
Households	5 197	10 958	10 249	6 105	6 105	6 105	5 948	6 201	6 608
Other transfers to households	5 197	10 958	10 249	6 105	6 105	6 105	5 948	6 201	6 608
<b>Payments for capital assets</b>	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	-	-	-	-	-	-	-	-	-
<b>Total economic classification</b>	5 197	10 958	10 249	6 105	6 105	6 105	5 948	6 201	6 608

**Table B.3(d): Payments and estimates by economic classification: Expanded Public Works Programme Incentive Grant for Provinces**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
<b>Current payments</b>	1 855	3 569	5 619	11 274	11 274	11 274	4 136	-	-
Compensation of employees	-	-	-	-	-	-	-	-	-
Goods and services	1 855	3 569	5 619	11 274	11 274	11 274	4 136	-	-
Contractors	1 855	3 569	5 619	11 274	11 274	11 274	4 136	-	-
<b>Transfers and subsidies</b>	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	-	-	-	-	-	-	-	-	-
<b>Total economic classification</b>	1 855	3 569	5 619	11 274	11 274	11 274	4 136	-	-

**Table B.3(e): Payments and estimates by economic classification: Agricultural Disaster Management Grant**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
<b>Current payments</b>	-	-	-	-	-	-	-	-	-
Compensation of employees	-	-	-	-	-	-	-	-	-
Goods and services	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	-	-	-	-	14 700	14 700	-	-	-
Households	-	-	-	-	14 700	14 700	-	-	-
Other transfers to households	-	-	-	-	14 700	14 700	-	-	-
<b>Payments for capital assets</b>	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	-	-	-	-	-	-	-	-	-
<b>Total economic classification</b>	-	-	-	-	14 700	14 700	-	-	-

**Table B.4: Payments and estimates by economic classification: “Goods and Services level 4 items”**

Table B.4: Payments and estimates by economic classification: 'Goods and Services level 4 items'									
	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2011/12	2012/13	2013/14		2014/15		2015/16	2016/17	2017/18
Current payments									
.....									
Goods and services	241 689	195 090	223 768	250 190	208 124	208 124	235 002	256 147	277 722
Administrative fees	147	1 347	1 712	1 642	1 882	1 640	2 701	1 566	1 170
Advertising	1 662	1 672	647	1 829	2 929	3 358	2 401	1 525	1 600
Minor Assets	3 251	1 460	805	1 318	1 174	1 018	3 214	1 216	1 273
Audit cost: External	2 929	3 539	5 923	3 172	4 172	4 536	5 500	5 994	6 669
Bursaries: Employees	1 447	593	4 298	3 000	3 000	3 000	—	—	—
Catering: Departmental activities	2 616	3 627	2 052	2 732	2 135	3 648	3 763	2 397	2 753
Communication (G&S)	6 608	15 763	17 444	15 076	13 874	13 432	15 312	15 898	15 725
Computer services	979	1 109	2 714	1 987	1 230	1 405	3 104	2 179	2 288
Consultants and professional services: Business	4 346	5 579	4 760	4 567	3 767	3 547	4 214	1 945	2 043
Consultants and professional services: Infrastructure	29 814	20 851	16 345	21 907	15 373	12 176	13 468	19 646	16 911
Consultants and professional services: Labour	673	585	492	525	325	325	407	578	607
Consultants and professional services: Science	—	—	—	—	—	—	—	—	—
Consultants and professional services: Legal	4 487	4 407	2 964	3 263	2 263	3 195	2 849	4 244	4 523
Contractors	2 899	9 860	14 691	36 224	33 395	35 491	12 782	25 851	33 692
Agency and support / outsourced services	7 896	21 858	12 253	2 429	1 180	1 703	13 326	1 659	7 049
Entertainment	—	40	—	—	—	—	—	—	—
Fleet services (including government motor transport)	4 378	6 438	9 369	6 180	7 280	7 277	9 078	8 352	6 857
Housing	—	—	—	—	—	—	—	—	—
Inventory: Clothing material and accessories	—	—	50	315	315	315	540	550	595
Inventory: Farming supplies	—	—	2 532	—	—	1 548	2 481	2 550	2 663
Inventory: Food and food supplies	338	298	—	877	820	739	155	629	660
Inventory: Fuel, oil and gas	1 015	2 161	638	4 123	3 873	1 782	2 194	3 883	4 077
Inventory: Learner and teacher support material	64	121	—	404	404	—	280	444	467
Inventory: Materials and supplies	1 906	390	153	819	819	595	2 302	2 901	2 946
Inventory: Medical supplies	249	306	35	440	440	1 111	2 343	2 184	2 609
Inventory: Medicine	1 611	1 112	1 119	4 285	2 885	1 027	1 869	3 734	3 921
Medsas inventory interface	—	—	10	—	—	—	—	—	—
Inventory: Other supplies	—	—	170	25	25	25	—	—	—
Consumable supplies	4 511	4 173	2 228	10 665	8 880	7 338	5 567	8 780	10 263
Consumable: Stationery, printing and office supplies	4 057	2 446	3 248	10 173	9 933	8 842	5 994	11 706	12 292
Operating leases	33 872	12 123	28 154	18 585	12 817	10 134	18 328	23 733	26 922
Property payments	55 442	8 990	18 987	15 558	12 168	13 698	24 194	21 062	30 392
Transport provided: Departmental activity	275	332	260	1 927	1 927	2 206	685	496	521
Travel and subsistence	52 832	50 474	50 295	44 829	34 020	43 223	47 227	54 211	50 014
Training and development	6 582	6 562	2 880	22 473	19 731	12 967	16 069	16 671	16 179
Operating payments	2 464	5 716	12 316	4 429	1 429	3 649	7 750	5 430	5 700
Venues and facilities	1 963	1 140	1 373	3 736	3 083	3 087	3 562	3 610	3 789
Rental and hiring	376	18	2 851	676	576	87	1 343	526	551
.....									
Total economic classification	241 689	195 090	223 768	250 190	208 124	208 124	235 002	256 147	277 722

**Table B.5: Details on infrastructure**

The following information for infrastructure must be presented in annexure to each Vote

**Table B.5(e): Agriculture - Payments of infrastructure by category**

No.	Facility/Asset Name followed by project name	Municipality / Region	SIP Category	Type of infrastructure		Project duration		Source of funding (Equitable Share or grant abbreviation e.g. ES*)	Budget programme name	Targeted number of jobs for 2015/16	Total project cost	Expenditure to date from previous years	Total available		MTEF Forward estimates		
				Irrigation scheme; borehole; storage and marketing facility; fencing; animal housing facility; access road etc	Units (i.e. number of facilities/ square meters/ kilometers)	Date: Start	Date: Finish						2015/16	2016/17	2017/18		
R 100 000 000																	
1. New and replacement assets																	
1	Aquaculture Development	Nkomazi	Not Related to SIPs	Develop aquaculture ponds	0	01/04/2014	31/03/2015	CASP	RESEARCH AND TECHNOLOGY DEVELOPMENT SERVICES FARMER SUPPORT AND DEVELOPMENT	-	-	-	5,890	5,801	5,802		
2	Nursery & Vegetables	Nkomazi	Not Related to SIPs	Building of a Nursery	-	01/04/2015	31/03/2016	CASP	RESEARCH AND TECHNOLOGY DEVELOPMENT SERVICES FARMER SUPPORT AND DEVELOPMENT	-	-	-	1,000	1,200	1,201		
Total New infrastructure assets												-	-	6,890	7,001	7,003	
2. Upgrades and additions																	
1	One Stop Centre	Bushbuckridge	Not Related to SIPs	Offices and implements storage shed	-	01/04/2015	31/03/2016	CRDP	FARMER SUPPORT AND DEVELOPMENT	-	-	-	-	-	-		
2	One Stop Centre	Nkangala District Municipality	Not Related to SIPs	Offices and implements storage shed	-	01/04/2015	31/03/2016	CRPD	FARMER SUPPORT AND DEVELOPMENT	-	-	-	-	-	-		
3	Agri Hubs/Pack House Bohlabela	Mkhulu & Thulamahashe	Not Related to SIPs	Establishment of agri hubs	-	01/04/2015	31/03/2016	CASP	FARMER SUPPORT AND DEVELOPMENT	-	-	-	3,000	3,500	4,000		
4	Agri Hubs/Pack House G Sibande	Gert Sibande	Not Related to SIPs	Establishment of agri hubs	-	01/04/2015	31/03/2016	CASP	FARMER SUPPORT AND DEVELOPMENT	-	-	-	2,000	2,500	3,000		
5	Agri Hubs/Pack House Ehlanzeni	Nkomazi	Not Related to SIPs	Establishment of agri hubs	-	01/04/2015	31/03/2016	CASP	FARMER SUPPORT AND DEVELOPMENT	-	-	-	3,500	4,000	4,200		
6	Agro Processing Facility (Maize Mill Renovation)	Bushbuckridge	Not Related to SIPs	Processing facility	-	01/04/2015	31/03/2016	CASP	FARMER SUPPORT AND DEVELOPMENT	-	-	-	2,000	2,500	2,501		
6	Agro Processing Facility (Maize Mill Renovation)	Mkhondo	Not Related to SIPs	Processing facility	-	01/04/2015	31/03/2016	CASP	FARMER SUPPORT AND DEVELOPMENT	-	-	-	4,200	4,000	4,001		
8	Agro Processing Facility (Maize Mill Renovation)	Nkangala District Municipality	Not Related to SIPs	Processing facility	-	01/04/2015	31/03/2016	CASP	FARMER SUPPORT AND DEVELOPMENT	-	-	-	3,500	4,000	4,001		
9	Agro Processing Facility (Maize Mill Renovation)	Ehlanzeni District Municipality	Not Related to SIPs	Processing facility	-	01/04/2015	31/03/2016	CASP	FARMER SUPPORT AND DEVELOPMENT	-	-	-	3,000	3,000	3,001		
10	One Stop Centre	Nkomazi	Not Related to SIPs	Offices and implements storage shed	-	01/04/2015	31/03/2016	CRDP	FARMER SUPPORT AND DEVELOPMENT	-	-	-	-	-	-		
Total Upgrades and additions												-	-	21,200	23,500	24,704	
3. Rehabilitation, renovations and refurbishments																	
1	Training & Research Facilities	Dr JS Moroka	Not Related to SIPs	Departmental Facilities	-	01/04/2014	31/03/2015	CASPIEQUITABLE SHARE	STRUCTURE TO AGRICULTURE	-	-	17,638	5,049	5,049	6,000		
Total Rehabilitation, renovations and refurbishments												-	-	17,638	5,049	6,000	
4. Maintenance and repairs																	
1	Vet Clinics: Maintenance and Repairs	Mkhondo	Not Related to SIPs	Vet Clinic	-	-	-	CASP	VETERINARY SERVICES	-	-	2,481	4,726	5,000	5,500		
Total Maintenance and repairs												-	-	2,481	4,726	5,000	5,500

5. Infrastructure transfers - current														
1	Malelane Sugarcane Development	Nkomazi	Not Related to SIPs	Irrigation	01/04/2013	31/03/2015	EQUITABLE SHARE	FARMERS SUPPORT AND DEVELOPMENT	-	-	10,367	2,629	7,000	7,350
2	Ehlanzeni Livestock	Nkomazi	Not Related to SIPs	Animal Handling Facilities	-	-	CASP	FARMERS SUPPORT AND DEVELOPMENT	-	-	405	3,150	2,000	2,100
3	Agricultural youth corp irrigation Development(Bohlabela)	Bushbuckridge	Not Related to SIPs	Irrigation	01/04/2014	31/03/2015	EQUITABLE SHARE	FARMERS SUPPORT AND DEVELOPMENT	-	-	-	3,850	1,874	1,875
4	Hoxane	Bushbuckridge	Not Related to SIPs	Irrigation	01/04/2013	31/03/2015	CASPIEQUITABLE SHARE	FARMERS SUPPORT AND DEVELOPMENT	-	-	7,184	2,955	6,300	6,301
5	Saringwa	Bushbuckridge	Not Related to SIPs	Ridges and Contour	01/04/2013	31/03/2015	CASP	FARMERS SUPPORT AND DEVELOPMENT	-	-	2,647	2,287	2,801	802
6	Agricultural youth corp irrigation Development(G Sibande)	-	Not Related to SIPs	Irrigation	01/04/2014	31/03/2015	-	FARMERS SUPPORT AND DEVELOPMENT	-	-	2,054	6,170	7,141	7,142
7	Disaster Relief	Bushbuckridge	Not Related to SIPs	Relief Aid	01/04/2014	31/03/2015	CASP	SUSTAINABLE RESOURCE MANAGEMENT	-	-	12,017	10,960	-	-
8	Agricultural youth cooperative irrigation Development(Ehlanzeni)	Ehlanzeni District Municipality	Not Related to SIPs	Irrigation	-	-	EQUITABLE SHARE	FARMERS SUPPORT AND DEVELOPMENT	-	-	-	2,100	1,786	1,787
9	Albert Luthuli LC	Albert Luthuli	Not Related to SIPs	Fencing, Invador and Soil rehabilitation, conservation Agriculture	-	-	CASPIEQUITABLE SHARE	SUSTAINABLE RESOURCE MANAGEMENT	-	-	1,034	800	800	801
10	Dipaleseng LC	Dipaleseng	Not Related to SIPs	Conservation Agriculture	-	-	Landcare	SUSTAINABLE RESOURCE MANAGEMENT	-	-	1,616	350	350	351
11	Dr Pixley Ka/Seme LC	Pixley Ka Seme	Not Related to SIPs	Fencing	-	-	Landcare	SUSTAINABLE RESOURCE MANAGEMENT	-	-	754	500	500	501
12	Mkhondo LC	Mbombela	Not Related to SIPs	Fencing, Invador plant control and conservation Agriculture	-	-	Landcare	SUSTAINABLE RESOURCE MANAGEMENT	-	-	1,669	660	660	661
13	Steve Tswete LC	Dr JS Moroka	Not Related to SIPs	Fencing	01/04/2014	31/03/2015	Landcare	SUSTAINABLE RESOURCE MANAGEMENT	-	-	848	50	50	51
14	Themisile Hani LC	Themisile Hani	Not Related to SIPs	Fencing and Invador plant control	01/04/2014	31/03/2015	Landcare	SUSTAINABLE RESOURCE MANAGEMENT	-	-	1,726	310	310	311
15	Water Development(Bohlabela)	Bushbuckridge	Not Related to SIPs	Boreholes	01/04/2013	31/03/2015	EQUITABLE SHARE	FARMERS SUPPORT AND DEVELOPMENT	-	-	3,317	4,702	5,001	5,002
16	Water Development(Ehlanzeni)	Ehlanzeni District Municipality	Not Related to SIPs	Boreholes	01/04/2013	31/03/2015	CASP	FARMERS SUPPORT AND DEVELOPMENT	-	-	1,751	2,013	2,000	2,001
17	Agricultural youth cooperative (Broiler production)	Mp Whole Province	Not Related to SIPs	Animal Handling Facilities	01/04/2015	31/03/2016	Equitable Share	FARMER SUPPORT AND DEVELOPMENT	-	-	1,836	-	-	-
17	Water Development(NKA)	Dr JS Moroka	Not Related to SIPs	Boreholes	01/04/2014	31/03/2015	CASP	FARMERS SUPPORT AND DEVELOPMENT	-	-	18,570	5,000	5,001	5,002
18	Agricultural youth corp irrigation Development(Nkangala)	Nkangala District Municipality	Not Related to SIPs	Irrigation	01/04/2014	31/03/2015	CASP	FARMERS SUPPORT AND DEVELOPMENT	-	-	366	4,000	4,079	4,283
19	G Sibande Livestock Development	Gert Sibande	Not Related to SIPs	Animal Handling Facilities	01/04/2015	31/03/2014	CASP	FARMERS SUPPORT AND DEVELOPMENT	-	-	-	3,045	3,000	3,001
20	Nkangala Livestock Development	Emalahleni/Steve Tshwete	Not Related to SIPs	Animal Handling Facilities	01/04/2015	31/03/2016	CASP	FARMERS SUPPORT AND DEVELOPMENT	-	-	-	2,500	3,000	3,001
21	Nkangala Irrigation Project	Dr JS Moroka/Themisile	Not Related to SIPs	Irrigation	01/04/2015	31/03/2016	CASP	FARMERS SUPPORT AND DEVELOPMENT	-	-	-	4,607	5,000	5,001
22	Nkalane Drifters	Gert Sibande	Not Related to SIPs	River Crossing	01/04/2015	31/03/2016	EQUITABLE SHARE	FARMERS SUPPORT AND DEVELOPMENT	-	-	-	-	-	-
24	Live Stock Development	Bushbuckridge	Not Related to SIPs	Animal Handling Facilities	01/04/2015	31/03/2016	CASP	FARMERS SUPPORT AND DEVELOPMENT	-	-	-	4,860	3,000	3,001
25	Poultry House	Bushbuckridge	Not Related to SIPs	Renovations	01/04/2015	31/03/2016	CASP	FARMERS SUPPORT AND DEVELOPMENT	-	-	-	6,222	5,000	5,001

26	Abbatir: Planning	Bushbuckridge	Not Related to SIPs	Planning	01/04/2015	31/03/2016	CASP	FARMERS SUPPORT AND DEVELOPMENT	-	-	800	2,500	2,501	
27	Water Development (Gert Sibande)	Mkhondo	Not Related to SIPs	Boreholes	01/04/2015	31/03/2016	CASP/CRDP	FARMERS SUPPORT AND DEVELOPMENT	-	6,406	1,050	3,501	3,502	
28	Soya beans & Sunflower / Standerton	Gert Sibande	Not Related to SIPs	Planning	01/04/2015	31/03/2016	CRPD	FARMERS SUPPORT AND DEVELOPMENT	-	-	-	-	-	
29	Oil Plant Crush	Gert Sibande	Not Related to SIPs	Planning	01/04/2015	31/03/2016	CRDP	FARMERS SUPPORT AND DEVELOPMENT	-	-	-	-	-	
30	Retention	Dr JS Moroka	Not Related to SIPs	Retention	01/04/2013	31/03/2015	CASP	-	-	1,320	-	-	-	
31	Retention	Gert Sibande	Not Related to SIPs	Retention	-	-	CASP	-	-	-	-	-	-	
32	Retention	Nkangala District Municipality	Not Related to SIPs	Retention	-	-	CASP	-	-	-	-	-	-	
33	Retention	Ehlanzeni District Municipality	Not Related to SIPs	Retention	-	-	CASP	-	-	-	-	-	-	
35	Biofuel Plant: Dr JS Moroka	Nkangala District Municipality	Not Related to SIPs	Planning	01/04/2015	31/03/2016	CRDP	FARMERS SUPPORT AND DEVELOPMENT	-	-	-	-	-	
36	Fencing(Livestock Crop and Gardening)	Nkangala District Municipality	Not Related to SIPs	Fencing	01/04/2015	31/03/2016	CRDP	FARMERS SUPPORT AND DEVELOPMENT	-	-	-	-	-	
37	0	0	0	0	00/01/1900	00/01/1900	0	0	-	-	-	-	-	
38	Nompumelelo Mushroom	Dipaleseng	Not Related to SIPs	Fencing	01/04/2015	31/03/2016	CASP	FARMERS SUPPORT AND DEVELOPMENT	-	-	1,800	-	-	
39	Food Technology Centre	Nkomazi	Not Related to SIPs	Planning	01/04/2015	31/03/2016	CRDP	FARMERS SUPPORT AND DEVELOPMENT	-	-	-	-	-	
40	Feedlots link to Abbatir	Nkomazi	Not Related to SIPs	Planning	01/04/2015	31/03/2016	CRDP	FARMERS SUPPORT AND DEVELOPMENT	-	-	-	-	-	
41	Apara L.C	Thaba Chweu	Not Related to SIPs	Fencing	01/04/2015	31/03/2016	Landcare	SUSTAINABLE RESOURCE MANAGEMENT	-	-	301	-	-	
42	Ehlanzeni North Area Wide L.C	Bushbuckridge	Not Related to SIPs	Fencing Invador Plant Control	01/04/2015	31/03/2016	Landcare	SUSTAINABLE RESOURCE MANAGEMENT	-	-	1,638	2,000	2,000	
43	Blesbokspruit L.C	Govan Mbeki	Not Related to SIPs	Fencing	01/04/2015	31/03/2016	Landcare	SUSTAINABLE RESOURCE MANAGEMENT	-	-	390	390	390	
44	Schuzendal & Mbuzini L.C	Nkomazi	Not Related to SIPs	Invador	01/04/2015	31/03/2016	Landcare	SUSTAINABLE RESOURCE MANAGEMENT	-	-	500	500	500	
45	Miambongwane L.C	Umjindi	Not Related to SIPs	Invador	01/04/2015	31/03/2016	Landcare	SUSTAINABLE RESOURCE MANAGEMENT	-	-	200	200	200	
46	Mpakeni L.C	Mbombela	Not Related to SIPs	Fencing Invador Plant Control	01/04/2015	31/03/2016	Landcare	SUSTAINABLE RESOURCE MANAGEMENT	-	-	250	250	251	
Total Infrastructure transfers - current										-	75,877	80,649	75,994	74,674
6. Infrastructure transfers - capital										-	-	-	-	-
Total Infrastructure transfers - capital										-	-	-	-	-
Total Agriculture, Rural Development and Land Administration Infrastructure										-	95,996	118,514	116,544	117,881

**Table B.8: Details on transfers to local government**

The following information for transfers to local government must be presented in annexure to each Vote:

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
<b>Category A</b>	-	-	-	-	-	-	-	-	-
<b>Category B</b>	131	-	-	-	-	-	-	-	-
MP301 Albert Luthuli	-	-	-	-	-	-	-	-	-
MP302 Msukaligwa	-	-	-	-	-	-	-	-	-
MP303 Mkhondo	-	-	-	-	-	-	-	-	-
MP304 Pixley Ka Seme	-	-	-	-	-	-	-	-	-
MP305 Lekwa	-	-	-	-	-	-	-	-	-
MP306 Dipaleseng	-	-	-	-	-	-	-	-	-
MP307 Govan Mbeki	-	-	-	-	-	-	-	-	-
MP311 Delmas	-	-	-	-	-	-	-	-	-
MP312 Emalahleni	-	-	-	-	-	-	-	-	-
MP313 Steve Tshwete	-	-	-	-	-	-	-	-	-
MP314 Emakhazeni	-	-	-	-	-	-	-	-	-
MP315 Thembisile	-	-	-	-	-	-	-	-	-
MP316 Dr JS Moroka	-	-	-	-	-	-	-	-	-
MP321 Thaba Chweu	-	-	-	-	-	-	-	-	-
MP322 Mbombela	131	-	-	-	-	-	-	-	-
MP323 Umjindi	-	-	-	-	-	-	-	-	-
MP324 Nkomazi	-	-	-	-	-	-	-	-	-
MP325 Bushbuckridge	-	-	-	-	-	-	-	-	-
<b>Category C</b>	-	-	-	-	-	-	-	-	-
DC30 Gert Sibande	-	-	-	-	-	-	-	-	-
DC31 Nkangala	-	-	-	-	-	-	-	-	-
DC32 Ehlanzeni	-	-	-	-	-	-	-	-	-
<b>Unallocated</b>	-	-	-	-	-	-	-	-	-
<b>Total departmental transfers to loc</b>	131	-	-	-	-	-	-	-	-