

Vote 11**Department of Agriculture and Rural Development****Adjusted budget summary**

| R thousand | 2015/16 | | | | |
|----------------------------------------------------------|-----------------------------------------------------------------|-----------------------|------------------------|----------------|---------------|
| | Main appropriation | Special appropriation | Adjusted appropriation | Decrease | Increase |
| Total amount to be appropriated | 744 542 | | 761 351 | (6 826) | 23 635 |
| <i>of which economic classification:</i> | | | | | |
| Current payments | 415 993 | | 430 883 | | 14 890 |
| Transfers and subsidies | 289 801 | | 298 546 | | 8 745 |
| Payments for capital assets | 38 748 | | 31 922 | (6 826) | |
| Payments for financial assets | | | | | |
| <i>of which source of funding:</i> | | | | | |
| Equitable Share | 385 432 | | 385 341 | (6 826) | 6 735 |
| Conditional Grants | 239 304 | | 239 304 | | |
| Earmarked funds | 86 385 | | 96 385 | | 10 000 |
| Provincial Receipts | 33 421 | | 40 321 | | 6 900 |
| Direct charge against the Provincial Revenue Fund | 744 542 | | 761 351 | (6 826) | 23 635 |
| Amount not to be appropriated - Aid Assistance | | | | | |
| Executive Authority | MEC for Agriculture and Rural Development | | | | |
| Accounting Officer | The Head: Agriculture and Rural Development | | | | |
| Website address | www.ard.fs.gov.za | | | | |

Aim

The vision of the Free State Department of Agriculture and Rural Development is “A dynamic, prosperous agricultural sector and a better life for rural communities.

Changes to programme purposes, objectives and measures

There were no changes to programme purposes, objectives and measures of any Programme of budget during the course of the current financial year to date

Adjusted Estimates of Provincial Revenue & Expenditure 2015

Table 11.1(a): Adjusted Estimates per programme

| | | 2015/16 | | | | | | | |
|------------------------------------------|--------------------|-----------------------|--------------------------|----------------------------|----------------------|------------------------|--------------------------------|------------------------|-------------------|
| Programme | Main appropriation | Special appropriation | Adjustment appropriation | | | | Total adjustment appropriation | Adjusted appropriation | |
| | | | Roll-overs | Unforeseeable /unavoidable | Virements and shifts | Declared unspent funds | | | Other adjustments |
| 1. Administration | 160 635 | | | | 4 736 | (91) | 4 645 | 165 280 | |
| 2. Sustainable Resource Management | 30 210 | | | | | | | 30 210 | |
| 3. Farmer Support and Development | 387 498 | | 10 000 | 4 500 | | | 14 500 | 401 998 | |
| 4. Veterinary Services | 56 455 | | | (478) | | | (478) | 55 977 | |
| 5. Tech, Research & Development Services | 54 597 | | | (3 721) | | | (3 721) | 50 876 | |
| 6. Agricultural Economics Services | 8 983 | | | 478 | | | 478 | 9 461 | |
| 7. Structured Agricultural Training | 19 898 | | | | | | | 19 898 | |
| 8. Rural Development | 26 266 | | | (5 515) | | 6 900 | 1 385 | 27 651 | |
| Subtotal | 744 542 | | 10 000 | | | (91) | 6 900 | 761 351 | |

Economic classification

Table 11.1(b): Adjusted Estimates by economic classification

| | | Adjustments Appropriation | | | | | | | |
|-----------------------------------------------------|--------------------|---------------------------|---------------------------|----------------------------|----------------------|------------------------|--------------------------------|------------------------|-------------------|
| Economic classification | Main appropriation | Special appropriation | Adjustments Appropriation | | | | Total adjustment appropriation | Adjusted appropriation | |
| | | | Roll-overs | Unforeseeable /unavoidable | Virements and shifts | Declared unspent funds | | | Other adjustments |
| Current payments | 415 993 | | | | 14 890 | | 14 890 | 430 883 | |
| Compensation of employees | 346 580 | | | | (1 200) | | (1 200) | 345 380 | |
| Goods and Services | 69 413 | | | | 16 090 | | 16 090 | 85 503 | |
| Interest and rent on land | | | | | | | | | |
| Transfers and subsidies to | 289 801 | | 10 000 | (8 155) | | 6 900 | 8 745 | 298 546 | |
| Provinces and municipalities | 60 | | | | | | | 60 | |
| Departmental agencies and accounts | 339 | | | | | | | 339 | |
| Universities and technikons | | | | | | | | | |
| Public corporations and private enterprises | | | | | | | | | |
| Foreign governments and international organisations | | | | | | | | | |
| Non-profit institutions | | | | | | | | | |
| Households | 289 402 | | 10 000 | (8 155) | | 6 900 | 8 745 | 298 147 | |
| Payments for capital assets | 38 748 | | | | (6 735) | (91) | (6 826) | 31 922 | |
| Buildings and other fixed structures | 31 518 | | | | (10 090) | | (10 090) | 21 428 | |
| Machinery and equipment | 7 230 | | | | 3 355 | (91) | 3 264 | 10 494 | |
| Cultivated assets | | | | | | | | | |
| Software and other intangible assets | | | | | | | | | |
| Land and subsoil assets | | | | | | | | | |
| Heritage assets | | | | | | | | | |
| Payments for financial assets | | | | | | | | | |
| Total | 744 542 | | 10 000 | | | (91) | 6 900 | 761 351 | |

Programme 1: Administration

Table 11.1.1: Adjusted Estimates

| | | 2015/16 | | | | | | |
|-----------------------------------------------------|--------------------|--------------------------|----------------------------|----------------------|------------------------|-------------------|--------------------------------|------------------------|
| Administration | | Adjustment appropriation | | | | | Total adjustment appropriation | Adjusted appropriation |
| R'thousand | Main appropriation | Special appropriation | Unforeseeable /unavoidable | Virements and shifts | Declared unspent funds | Other adjustments | | |
| 1. Office of the MEC | 6 134 | | | | | | 6 134 | |
| 2.Senior Management | 35 094 | | | (400) | | | 34 694 | |
| 3. Corporate Services | 84 312 | | | 1 533 | (91) | | 85 754 | |
| 4. Financial Management | 29 990 | | | 3 603 | | | 33 593 | |
| 5.Communication Services | 5 105 | | | | | | 5 105 | |
| Total | 160 635 | | | 4 736 | (91) | | 165 280 | |
| Economic classification | | | | | | | | |
| Current payments | 156 805 | | | 4 705 | | | 161 510 | |
| Compensation of employees | 122 626 | | | (779) | | | 121 847 | |
| Goods and Services | 34 179 | | | 5 484 | | | 39 663 | |
| Interest and rent on land | | | | | | | | |
| Transfers and subsidies to | 2 330 | | | | | | 2 330 | |
| Provinces and municipalities | 60 | | | | | | 60 | |
| Departmental agencies and accounts | 270 | | | | | | 270 | |
| Universities and technikons | | | | | | | | |
| Public corporations and private enterprises | | | | | | | | |
| Foreign governments and international organisations | | | | | | | | |
| Non-profit institutions | | | | | | | | |
| Households | 2 000 | | | | | | 2 000 | |
| Payments for capital assets | 1 500 | | | 31 | (91) | | 1 440 | |
| Buildings and other fixed structures | | | | | | | | |
| Machinery and equipment | 1 500 | | | 31 | (91) | | 1 440 | |
| Cultivated assets | | | | | | | | |
| Software and other intangible assets | | | | | | | | |
| Land and subsoil assets | | | | | | | | |
| Heritage assets | | | | | | | | |
| Payments for financial assets | | | | | | | | |
| Total | 160 635 | | | 4 736 | (91) | | 165 280 | |

Programme 2: Sustainable Resource Management

Table 11.1.2: Adjusted Estimates

| | | 2015/16 | | | | | | |
|-----------------------------------------------------|--------------------|--------------------------|----------------------------|----------------------|------------------------|-------------------|--------------------------------|------------------------|
| Sustainable Resources Management | | Adjustment appropriation | | | | | Total adjustment appropriation | Adjusted appropriation |
| R'thousand | Main appropriation | Special appropriation | Unforeseeable /unavoidable | Virements and shifts | Declared unspent funds | Other adjustments | | |
| 1. Engineering Services | 10 255 | | | | (43) | | (43) | 10 212 |
| 2. Landcare | 17 302 | | | | 140 | | 140 | 17 442 |
| 3. Land Use Management | 684 | | | | | | | 684 |
| 4. Disaster Risk Management | 1 969 | | | | (97) | | (97) | 1 872 |
| Total | 30 210 | | | | | | | 30 210 |
| Economic classification | | | | | | | | |
| Current payments | 24 935 | | | | 30 | | 30 | 24 965 |
| Compensation of employees | 22 238 | | | | | | | 22 238 |
| Goods and Services | 2 697 | | | | 30 | | 30 | 2 727 |
| Interest and rent on land | | | | | | | | |
| Transfers and subsidies to | 5 275 | | | | (30) | | (30) | 5 245 |
| Provinces and municipalities | | | | | | | | |
| Departmental agencies and accounts | | | | | | | | |
| Universities and technikons | | | | | | | | |
| Public corporations and private enterprises | | | | | | | | |
| Foreign governments and international organisations | | | | | | | | |
| Non-profit institutions | | | | | | | | |
| Households | 5 275 | | | | (30) | | (30) | 5 245 |
| Payments for capital assets | | | | | | | | |
| Buildings and other fixed structures | | | | | | | | |
| Machinery and equipment | | | | | | | | |
| Cultivated assets | | | | | | | | |
| Software and other intangible assets | | | | | | | | |
| Land and subsoil assets | | | | | | | | |
| Heritage assets | | | | | | | | |
| Payments for financial assets | | | | | | | | |
| Total | 30 210 | | | | | | | 30 210 |

Programme 3: Farmer Support and Development

Table 11.1.3: Adjusted Estimates

| | | 2015/16 | | | | | | |
|-----------------------------------------------------|--------------------|--------------------------|----------------------------|----------------------|------------------------|-------------------|--------------------------------|------------------------|
| Farmer Support and Development | | Adjustment appropriation | | | | | Total adjustment appropriation | Adjusted appropriation |
| R'thousand | Main appropriation | Special appropriation | Unforeseeable /unavoidable | Virements and shifts | Declared unspent funds | Other adjustments | | |
| 1. Farmer Settlement & Development | 171 012 | | 10 000 | | | | 10 000 | 181 012 |
| 2. Extension & Advisory Services | 212 422 | | | 4 500 | | | 4 500 | 216 922 |
| 3. Food Security | 4 064 | | | | | | | 4 064 |
| Total | 387 498 | | 10 000 | 4 500 | | | 14 500 | 401 998 |
| Economic classification | | | | | | | | |
| Current payments | 104 763 | | | 6 396 | | | 6 396 | 111 159 |
| Compensation of employees | 89 999 | | | (1 200) | | | (1 200) | 88 799 |
| Goods and Services | 14 764 | | | 7 596 | | | 7 596 | 22 360 |
| Interest and rent on land | | | | | | | | |
| Transfers and subsidies to | 272 372 | | 10 000 | (2 300) | | | 7 700 | 280 072 |
| Provinces and municipalities | | | | | | | | |
| Departmental agencies and accounts | 69 | | | | | | | 69 |
| Universities and technikons | | | | | | | | |
| Public corporations and private enterprises | | | | | | | | |
| Foreign governments and international organisations | | | | | | | | |
| Non-profit institutions | | | | | | | | |
| Households | 272 303 | | 10 000 | (2 300) | | | 7 700 | 280 003 |
| Payments for capital assets | 10 363 | | | 404 | | | 404 | 10 767 |
| Buildings and other fixed structures | 9 963 | | | (4 390) | | | (4 390) | 5 573 |
| Machinery and equipment | 400 | | | 4 794 | | | 4 794 | 5 194 |
| Cultivated assets | | | | | | | | |
| Software and other intangible assets | | | | | | | | |
| Land and subsoil assets | | | | | | | | |
| Heritage assets | | | | | | | | |
| Payments for financial assets | | | | | | | | |
| Total | 387 498 | | 10 000 | 4 500 | | | 14 500 | 401 998 |

Programme 4: Veterinary Services

Table 11.1.4: Adjusted Estimates

| | | 2015/16 | | | | | | | |
|-----------------------------------------------------|--------------------|--------------------------|------------|----------------------------|----------------------|------------------------|-------------------|--------------------------------|------------------------|
| Veterinary Services | | Adjustment appropriation | | | | | | | |
| R'thousand | Main appropriation | Special appropriation | Roll-overs | Unforeseeable /unavoidable | Virements and shifts | Declared unspent funds | Other adjustments | Total adjustment appropriation | Adjusted appropriation |
| 1. Animal Health | 36 629 | | | | | | | | 36 629 |
| 2. Export Control | 1 261 | | | | | (140) | | (140) | 1 121 |
| 3. Veterinary Public Health | 4 802 | | | | | (338) | | (338) | 4 464 |
| 4. Veterinary Laboratory Services | 13 763 | | | | | | | | 13 763 |
| ... | | | | | | | | | |
| Total | 56 455 | | | | | (478) | | (478) | 55 977 |
| Economic classification | | | | | | | | | |
| Current payments | 52 455 | | | | | (478) | | (478) | 51 977 |
| Compensation of employees | 46 724 | | | | | (478) | | (478) | 46 246 |
| Goods and Services | 5 731 | | | | | | | | 5 731 |
| Interest and rent on land | | | | | | | | | |
| Transfers and subsidies to | | | | | | | | | |
| Provinces and municipalities | | | | | | | | | |
| Departmental agencies and accounts | | | | | | | | | |
| Universities and technikons | | | | | | | | | |
| Public corporations and private enterprises | | | | | | | | | |
| Foreign governments and international organisations | | | | | | | | | |
| Non-profit institutions | | | | | | | | | |
| Households | | | | | | | | | |
| Payments for capital assets | 4 000 | | | | | | | | 4 000 |
| Buildings and other fixed structures | | | | | | 1 500 | | 1 500 | 1 500 |
| Machinery and equipment | 4 000 | | | | | (1 500) | | (1 500) | 2 500 |
| Cultivated assets | | | | | | | | | |
| Software and other intangible assets | | | | | | | | | |
| Land and subsoil assets | | | | | | | | | |
| Heritage assets | | | | | | | | | |
| Payments for financial assets | | | | | | | | | |
| Total | 56 455 | | | | | (478) | | (478) | 55 977 |

Programme 5: Technology, Research and Development Services

Table 11.1.5: Adjusted Estimates

| | | 2015/16 | | | | | | | | |
|-----------------------------------------------------|--------------------|--------------------------|----------------------------|------------|----------------------|------------------------|-------------------|--------------------------------|------------------------|--|
| Technology, Research & Development Services | | Adjustment appropriation | | | | | | | | |
| R'thousand | Main appropriation | Special appropriation | Unforeseeable /unavoidable | Roll-overs | Virements and shifts | Declared unspent funds | Other adjustments | Total adjustment appropriation | Adjusted appropriation | |
| 1. Research | 22 294 | | | | 1 572 | | | 1 572 | 23 866 | |
| 2. Technology Transfer Services | | | | | | | | | | |
| 3. Infrastructure Support Services | 32 303 | | | | (5 293) | | | (5 293) | 27 010 | |
| Total | 54 597 | | | | (3 721) | | | (3 721) | 50 876 | |
| Economic classification | | | | | | | | | | |
| Current payments | 31 712 | | | | 3 479 | | | 3 479 | 35 191 | |
| Compensation of employees | 25 162 | | | | 779 | | | 779 | 25 941 | |
| Goods and Services | 6 550 | | | | 2 700 | | | 2 700 | 9 250 | |
| Interest and rent on land | | | | | | | | | | |
| Transfers and subsidies to | | | | | | | | | | |
| Provinces and municipalities | | | | | | | | | | |
| Departmental agencies and accounts | | | | | | | | | | |
| Universities and technikons | | | | | | | | | | |
| Public corporations and private enterprises | | | | | | | | | | |
| Foreign governments and international organisations | | | | | | | | | | |
| Non-profit institutions | | | | | | | | | | |
| Households | | | | | | | | | | |
| Payments for capital assets | 22 885 | | | | (7 200) | | | (7 200) | 15 685 | |
| Buildings and other fixed structures | 21 555 | | | | (7 200) | | | (7 200) | 14 355 | |
| Machinery and equipment | 1 330 | | | | | | | | 1 330 | |
| Cultivated assets | | | | | | | | | | |
| Software and other intangible assets | | | | | | | | | | |
| Land and subsoil assets | | | | | | | | | | |
| Heritage assets | | | | | | | | | | |
| Payments for financial assets | | | | | | | | | | |
| Total | 54 597 | | | | (3 721) | | | (3 721) | 50 876 | |

Programme 6: Agricultural Economics Services

Table 11.1.6: Adjusted Estimates

| | | 2015/16 | | | | | |
|-----------------------------------------------------|--------------------|--------------------------|----------------------------|------------------------|-------------------|--------------------------------|------------------------|
| Agricultural Economics Services | | Adjustment appropriation | | | | | |
| R'thousand | Main appropriation | Special appropriation | Unforeseeable /unavoidable | Declared unspent funds | Other adjustments | Total adjustment appropriation | Adjusted appropriation |
| 1. Agric-Business Support & Development | 8 547 | | | 431 | | 431 | 8 978 |
| 2. Macro-Economic Support | 436 | | | 47 | | 47 | 483 |
| Total | 8 983 | | | 478 | | 478 | 9 461 |
| Economic classification | | | | | | | |
| Current payments | 8 983 | | | 478 | | 478 | 9 461 |
| Compensation of employees | 8 155 | | | 478 | | 478 | 8 633 |
| Goods and Services | 828 | | | | | | 828 |
| Interest and rent on land | | | | | | | |
| Transfers and subsidies to | | | | | | | |
| Provinces and municipalities | | | | | | | |
| Departmental agencies and accounts | | | | | | | |
| Universities and technikons | | | | | | | |
| Public corporations and private enterprises | | | | | | | |
| Foreign governments and international organisations | | | | | | | |
| Non-profit institutions | | | | | | | |
| Households | | | | | | | |
| Payments for capital assets | | | | | | | |
| Buildings and other fixed structures | | | | | | | |
| Machinery and equipment | | | | | | | |
| Cultivated assets | | | | | | | |
| Software and other intangible assets | | | | | | | |
| Land and subsoil assets | | | | | | | |
| Heritage assets | | | | | | | |
| Payments for financial assets | | | | | | | |
| Total | 8 983 | | | 478 | | 478 | 9 461 |

Programme 7: Structured Agricultural

Table 11.1.7: Adjusted Estimates

| | | 2015/16 | | | | | | |
|-----------------------------------------------------|--------------------|--------------------------|----------------------------|-------------------------|------------------------|-------------------|--------------------------------|------------------------|
| Structured Agricultural | | Adjustment appropriation | | | | | | |
| R'thousand | Main appropriation | Special appropriation | Unforeseeable / Roll-overs | Virements / unavoidable | Declared unspent funds | Other adjustments | Total adjustment appropriation | Adjusted appropriation |
| 1. Higher Education & Training | 14 143 | | | | 472 | | 472 | 14 615 |
| 2. Further Education & Training(FET) | 5 755 | | | | (472) | | (472) | 5 283 |
| Total | 19 898 | | | | | | | 19 898 |
| Economic classification | | | | | | | | |
| Current payments | 19 898 | | | | | | | 19 898 |
| Compensation of employees | 16 249 | | | | | | | 16 249 |
| Goods and Services | 3 649 | | | | | | | 3 649 |
| Interest and rent on land | | | | | | | | |
| Transfers and subsidies to | | | | | | | | |
| Provinces and municipalities | | | | | | | | |
| Departmental agencies and accounts | | | | | | | | |
| Universities and technikons | | | | | | | | |
| Public corporations and private enterprises | | | | | | | | |
| Foreign governments and international organisations | | | | | | | | |
| Non-profit institutions | | | | | | | | |
| Households | | | | | | | | |
| Payments for capital assets | | | | | | | | |
| Buildings and other fixed structures | | | | | | | | |
| Machinery and equipment | | | | | | | | |
| Cultivated assets | | | | | | | | |
| Software and other intangible assets | | | | | | | | |
| Land and subsoil assets | | | | | | | | |
| Heritage assets | | | | | | | | |
| Payments for financial assets | | | | | | | | |
| Total | 19 898 | | | | | | | 19 898 |

Programme 8: Rural Development

Table 11.1.8: Adjusted Estimates

| | | 2015/16 | | | | | | | |
|-----------------------------------------------------|--------------------|--------------------------|------------|----------------------------|----------------------|------------------------|-------------------|--------------------------------|------------------------|
| Rural Development | | Adjustment appropriation | | | | | | | |
| R'thousand | Main appropriation | Special appropriation | Roll-overs | Unforeseeable /unavoidable | Virements and shifts | Declared unspent funds | Other adjustments | Total adjustment appropriation | Adjusted appropriation |
| 1. Development Planning & Monitoring | 16 884 | | | | (5 515) | | 6 900 | 1 385 | 18 269 |
| 2. Social Facilitation | 9 382 | | | | | | | | 9 382 |
| Total | 26 266 | | | | (5 515) | | 6 900 | 1 385 | 27 651 |
| Economic classification | | | | | | | | | |
| Current payments | 16 442 | | | | 280 | | | 280 | 16 722 |
| Compensation of employees | 15 427 | | | | | | | | 15 427 |
| Goods and Services | 1 015 | | | | 280 | | | 280 | 1 295 |
| Interest and rent on land | | | | | | | | | |
| Transfers and subsidies to | 9 824 | | | | (5 825) | | 6 900 | 1 075 | 10 899 |
| Provinces and municipalities | | | | | | | | | |
| Departmental agencies and accounts | | | | | | | | | |
| Universities and technikons | | | | | | | | | |
| Public corporations and private enterprises | | | | | | | | | |
| Foreign governments and international organisations | | | | | | | | | |
| Non-profit institutions | | | | | | | | | |
| Households | 9 824 | | | | (5 825) | | 6 900 | 1 075 | 10 899 |
| Payments for capital assets | | | | | 30 | | | 30 | 30 |
| Buildings and other fixed structures | | | | | | | | | |
| Machinery and equipment | | | | | 30 | | | 30 | 30 |
| Cultivated assets | | | | | | | | | |
| Software and other intangible assets | | | | | | | | | |
| Land and subsoil assets | | | | | | | | | |
| Heritage assets | | | | | | | | | |
| Payments for financial assets | | | | | | | | | |
| Total | 26 266 | | | | (5 515) | | 6 900 | 1 385 | 27 651 |

Special appropriation – R0.000 million

No special appropriation was allocated to the Department

Details of adjustments to Estimates of Provincial Revenue & Expenditure 2015**Roll-overs – R0.000 million**

There were no Roll-overs requested from the 2014/15 financial year.

Unforeseeable and unavoidable expenditure – R10.000 million

The Province of the Free State has been declared as disaster area in terms of drought that the Province is experiencing currently. Extensive damage to farms was incurred during the windy season and an assessment was sent to Free State Department of Cooperative Governance and Traditional Affairs and the National Department of Agriculture, Forestry and Fisheries. An amount of **R10.000 million** is allocated to the Department of Agriculture and Rural Development for Disaster Management.

Virements and shifts

There were several virements of funds between main divisions of the vote during the current financial year. The virements were as follows:

- **Programme 1: Administration**

Compensation of employees: An amount of **R779 000** was effected as a virement from Programme 1: Administration to defray excess over expenditure on compensation of employees in Programme 5: Technology, Research & Development Service.

An amount of **R5.515 million** was moved from Programme 8: Rural Development to relieve the pressures on Goods and Services in relation to a Departmental claim from the Department of the Premier amounting to **R1.400 million** as well as audit cost in Programme 1: Administration.

- **Programme 3 : Farmer Support and Development**

An amount of **R4.500 million** was moved from Programme 5: Technology, Research and Development Services to relieve pressure on transfers and subsidies.

- **Programme 4: Veterinary Services**

Compensation of Employees: An amount of **R478 000** was moved from compensation of employees in Programme 4: Veterinary Services to Programme 6: Agricultural Economics Services to release pressure on compensation of employees due to salary increases for the 2015/16 financial year.

- **Programme 5: Technology, Research and Development Services**

Compensation of Employees: An amount of **R779 000** was moved from Programme 1: Administration to Programme 5: Technology, Research and Development Services to avoid over expenditure on compensation of employees due to salary adjustments. An amount of **R4.500 million** was reprioritised to Programme 3 to augment pressures on transfers and subsidies.

- **Programme 6: Agricultural Economics**

Compensation of Employees: An amount of **R478 000** was shifted from Programme 4 Veterinary Services due to salary adjustments.

- **Programme 8: Rural Development**

Transfers and subsidies: An amount of **R5.515 million** was moved to Programme 1 Administration to relieve the pressure on audit fees and Departmental claims from the Department of the Premier.

Table 11.2: Details on virements and shifts

| Programmes | | | | | |
|------------------------------------------|---------------------------------------------------------------------------|-------------|--------------------------------------|-----------------------------------------------------------------------------------------------------------|-------------|
| 1. Administration | | (779) | | | 5 515 |
| 2. Sustainable Resource Management | | | | | |
| 3. Farmer Support and Development | | | | | 4 500 |
| 4. Veterinary Services | | (478) | | | |
| 5. Tech, Research & Development Services | | (4 500) | | | 779 |
| 6. Agricultural Economics Services | | | | | 478 |
| 7. Structured Agricultural Training | | | | | |
| 8. Rural Development | | (5 515) | | | |
| FROM: | | | TO: | | |
| Programme by Economic classification | Motivation | R' thousand | Programme by Economic classification | Motivation | R' thousand |
| Programme 1 | | (779) | Programme 1 | | 5 515 |
| Compensation of employees | To avoid over expenditure on compensation of employees on programme 5 | (779) | Goods and services | Identified saving from programme 8 reprioritised to augment pressure on goods and services on programme 1 | 5 515 |
| Percentage of programme budget | | 0.48% | Percentage of programme budget | | 3.43% |
| Programme 3 | | | Programme 3 | | 4 500 |
| | | | Machinery and equipments | Identified saving from programme 5 reprioritised to augment pressure on capital assets on programme 3 | 4 500 |
| Percentage of programme budget | | 0.00% | Percentage of programme budget | | 1.16% |
| Programme 4 | | (478) | Programme 4 | | |
| Compensation of employees | To relieve pressure on compensation of employees on programme 6 | (478) | | | |
| Percentage of programme budget | | 0.85% | Percentage of programme budget | | 0.00% |
| Programme 5 | | (4 500) | Programme 5 | | 779 |
| Building & other fixed structured | To make a provision for machinery and equipment | (4 500) | Compensation of employees | To avoid over expenditure due to salaries adjustment | 779 |
| Percentage of programme budget | | 8.24% | Percentage of programme budget | | 1.43% |
| Programme 6 | | | Programme 6 | | 478 |
| | | | Compensation of employees | To avoid over expenditure due to salaries adjustment | 478 |
| Percentage of programme budget | | 0.00% | Percentage of programme budget | | 5.32% |
| Programme 8 | | (5 515) | Programme 8 | | |
| Transfers and subsidies | Reprioritised to augment pressure under programme 1 on goods and services | (5 515) | | | |
| Percentage of programme budget | | 21.00% | Percentage of programme budget | | 0.00% |
| Total | | (11 272) | Total | | 11 272 |

Declared unspent – R91 000

- **Programme 1: Administration**

An amount of **R91 000** is declared as unspent in Programme 1 under Machinery and Equipment.

Other adjustments – R6.900 million

There was also an amount of **R6.900 million** allocated to the Department of Agriculture and Rural Development to clear an outstanding interdepartmental claim between the Department of Agriculture and Department of Rural Development.

Funds shifted between votes following a transfer of a function

No shift of funds between votes following a transfer of function

Funds shifted within a vote following a function shift

No funds were shifted within the vote to follow a function shift

Appropriation of expenditure earmarked in the 2015 budget speech for future allocation

None

Adjustments due to significant and unforeseeable economic and financial events

None

Use of funds in emergency situations in terms of section 16 of the PFMA

No funds are allocated in emergency situations in terms of section 16 of the PFMA.

Self-financing expenditure

None

Gifts, donations and sponsorships – R282 000

An amount of **R157 000** was paid to Me Tebogo Ditsebe as an award for Female Entrepreneur Awards.

An amount of **R125 000** was paid to Me Sophy Mabeba as an award for Female Entrepreneur Awards.

Direct Charges against the Provincial Revenue Fund – R0.000 million

There are no direct charges against the Provincial Revenue Fund

Expenditure 2014/15 and preliminary expenditure 2015/16

Table 11.3: Expenditure trends

| R thousand | 2014/15 | | | | | 2015/16 | | | |
|-----------------------------------------------------|------------------------|---------------------|---------------------------------------------------|---------------------|---------------------------------------------------|------------------------|------------------------------------|---------------------|---------------------------------------------------|
| | Audited outcome | | | | | Actual expenditure | | | |
| | Adjusted appropriation | Apr 2014 - Sep 2014 | Apr 2014 - Sep 2014 (% of adjusted appropriation) | Apr 2014 - Mar 2015 | Apr 2014 - Mar 2015 (% of adjusted appropriation) | Adjusted appropriation | Adjusted appropriation / Total (%) | Apr 2015 - Sep 2015 | Apr 2015 - Sep 2015 (% of adjusted appropriation) |
| Programmes | | | | | | | | | |
| 1. Administration | 158 284 | 83 644 | 52.8% | 161 014 | 101.7% | 165 280 | 21.7% | 80 070 | 48.4% |
| 2. Sustainable Resource Management | 29 143 | 14 915 | 51.2% | 29 028 | 99.6% | 30 210 | 4.0% | 15 607 | 51.7% |
| 3. Farmer Support and Development | 344 489 | 105 564 | 30.6% | 340 566 | 98.9% | 401 998 | 52.8% | 224 420 | 55.8% |
| 4. Veterinary Services | 55 242 | 23 262 | 42.1% | 53 612 | 97.0% | 55 977 | 7.4% | 26 844 | 48.0% |
| 5. Tech, Research & Development Services | 51 666 | 19 925 | 38.6% | 50 498 | 97.7% | 50 876 | 6.7% | 30 888 | 60.7% |
| 6. Agricultural Economics Services | 8 838 | 4 524 | 51.2% | 8 634 | 97.7% | 9 461 | 1.2% | 4 785 | 50.6% |
| 7. Structured Agricultural Training | 19 113 | 9 309 | 48.7% | 19 814 | 103.7% | 19 898 | 2.6% | 9 382 | 47.2% |
| 8. Rural Development | 29 490 | 19 243 | 65.3% | 31 945 | 108.3% | 27 651 | 3.6% | 8 293 | 30.0% |
| Total | 696 265 | 280 386 | 40.3% | 695 111 | 99.8% | 761 351 | 100.0% | 400 289 | 52.6% |
| Economic Classification | | | | | | | | | |
| Current payments | 424 069 | 218 801 | 51.6% | 424 564 | 100.1% | 430 883 | 56.6% | 200 382 | 46.5% |
| Compensation of employees | 323 452 | 161 161 | 49.8% | 319 486 | 98.8% | 345 380 | 45.4% | 167 278 | 48.4% |
| Goods and services | 100 617 | 57 640 | 57.3% | 105 078 | 104.4% | 85 503 | 11.2% | 33 104 | 38.7% |
| Interest and rent on land | | | 0.0% | | 0.0% | | 0.0% | | 0.0% |
| Transfers and subsidies | 244 011 | 57 023 | 23.4% | 240 485 | 98.6% | 298 546 | 39.2% | 179 502 | 60.1% |
| Provinces and municipalities | 60 | 16 | 26.7% | 57 | 95.0% | 60 | 0.0% | | 0.0% |
| Departmental agencies and accounts | 936 | | 0.0% | | 0.0% | 339 | 0.0% | | 0.0% |
| Universities and technikons | | | 0.0% | | 0.0% | | 0.0% | | 0.0% |
| Public corporations and private enterprises | | | 0.0% | | 0.0% | | 0.0% | | 0.0% |
| Foreign governments and international organisations | | | 0.0% | | 0.0% | | 0.0% | | 0.0% |
| Non-profit institutions | | | 0.0% | | 0.0% | | 0.0% | | 0.0% |
| Households | 243 015 | 57 007 | 23.5% | 240 428 | 98.9% | 298 147 | 39.2% | 179 502 | 60.2% |
| Payments for capital assets | 28 185 | 4 562 | 16.2% | 29 432 | 104.4% | 31 922 | 4.2% | 20 372 | 63.8% |
| Buildings and other fixed structures | 18 478 | 2 695 | 14.6% | 20 799 | 112.6% | 21 428 | 2.8% | 19 453 | 90.8% |
| Machinery and equipment | 9 707 | 1 867 | 19.2% | 8 633 | 88.9% | 10 494 | 1.4% | 919 | 8.8% |
| Cultivated assets | | | 0.0% | | 0.0% | | 0.0% | | 0.0% |
| Software and other intangible assets | | | 0.0% | | 0.0% | | 0.0% | | 0.0% |
| Land and subsoil assets | | | 0.0% | | 0.0% | | 0.0% | | 0.0% |
| Heritage assets | | | 0.0% | | 0.0% | | 0.0% | | 0.0% |
| Payments for financial assets | | | 0.0% | 630 | 0.0% | | 0.0% | 33 | 0.0% |
| Total | 696 265 | 280 386 | 40.3% | 695 111 | 99.8% | 761 351 | 100.0% | 400 289 | 52.6% |

Main expenditure trends for the first half of the 2015/16 financial year

Expenditure in the first six months of 2015/16 financial year amounted to **R400.289 million or 52.6 percent** of the Adjusted Budget as compared to **40.99 percent** for 2014/15 in the same period. The main reasons accounting for the spending trends are as follows:

Programme 1: Administration

Expenditure from this programme is at **48.4 percent** after the first half of the current financial year. Expenditure on Compensation of Employees is at **35.70 percent**, Goods and Services is at **11.2 percent**, Transfers payments at **1.10 percent** and Payment of Capital Assets is at **0.42 percent** in the first six months of the current financial year.

The expenditure is expected to rise during the third and fourth quarter of the financial year.

Programme 2: Sustainable Resource Management

The spending of **51.7 percent** from this specific Programme can be attributed towards the Compensation of Employees and the effectiveness implementation of the projects related to Land Care and Disaster Management.

Programme 3: Farmer Support and Development

Expenditure from this programme is at **55.8 percent** after the first half of the current financial year. Expenditure on Compensation of Employees is at **10.77 percent**, Goods and Services is at **1.38 percent**, Transfers payments at **43.65 percent** and Payment of Capital Assets is at **0.01 percent** in the first six months of the current financial year

Programme 4: Veterinary Services

The spending of **48 percent** from this Programme can be attributed to the delay in the implementation of the Veterinary Laboratory project as a result of due diligence processes. Spending on the Infrastructure Enhancement Allocation related to the abovementioned project has increased in the first months of the second half of the year and is expected to be on par in the third and fourth quarter of the financial year.

Programme 5: Technology, Research and Development Services

The spending of **60.7 percent** for this Programme can be attributed to the implementation of the Glen Upgrading Project for which work is still in progress.

Programme 6: Agricultural Economics

The spending of **50.6 percent** for this Programme is in line with the budget objective.

Programme 7: Structure Agricultural Training

The spending of **47.2 percent** for this Programme is in line with the budget objective.

Programme 8: Rural Development

Programme 8 spent **30 percent** at the end of first six months; the expenditure is anticipated to increase in third and fourth quarter of 2015/2016 financial year.

Current Payments

Current expenditure during the first half of the current financial is **R200.382 million or 46.5 percent** of the adjusted budget.

Transfers and subsidies

Transfer payments to the value of **R179.502 million or 60.1 percent** were made during the first six months of the financial year, almost all of which can be attributed to projects. Included in the figure is expenditure for leave gratuities which has been depleted in the first half of the financial year.

Payments for capital assets

The budget for capital spending has decreased substantially, relative to the same period in 2014/15. Spending and investment during the first half of the current financial year was at **63.8 percent**.

Departmental receipts

Table 11.4: Departmental receipts

| | 2014/15 Audited outcome | | | | | 2015/16 Actual receipts | | | | |
|---------------------------------------------------------|----------------------------|---------------------|---------------------------------------------------|---------------------|----------------------------------------------|----------------------------|-------------------|----------------------------------------|---------------------|----------------------------------------------|
| | Adjusted estimate | Apr 2014 - Sep 2014 | Apr 2014 - Sep 2014 (% of adjusted appropriation) | Apr 2014 - Mar 2015 | Apr 2014 - Mar 2015 (% of adjusted estimate) | Budget estimate | Adjusted estimate | Adjusted receipts estimate / Total (%) | Apr 2015 - Sep 2015 | Apr 2015 - Sep 2015 (% of adjusted estimate) |
| R thousand | | | | | | | | | | |
| Departmental receipts | 2 478 | 1 704 | 68.8% | 2 947 | 118.9% | 2 273 | 2 362 | 100.0% | 1 133 | 48.0% |
| Tax receipts | | | 0.0% | | 0.0% | | | 0.0% | | 0.0% |
| Sales of goods and services other than capital receipts | 1 994 | 1 378 | 69.1% | 2 024 | 101.5% | 1 858 | 1 825 | 77.3% | 721 | 39.5% |
| Transfers received | | | 0.0% | | 0.0% | | | 0.0% | | 0.0% |
| Fines, penalties and forfeits | | | 0.0% | | 0.0% | | | 0.0% | | 0.0% |
| Interest, dividends and rent on land | 12 | 2 | 16.7% | 4 | 33.3% | 13 | 3 | 0.1% | 2 | 66.7% |
| Sales of capital assets | | | 0.0% | 215 | 0.0% | 50 | 60 | 2.5% | | 0.0% |
| Financial transactions in assets and liabilities | 472 | 324 | 68.6% | 704 | 149.2% | 352 | 474 | 20.1% | 410 | 86.5% |
| Total departmental receipts | 2 478 | 1 704 | 68.8% | 2 947 | 118.9% | 2 273 | 2 362 | 100.0% | 1 133 | 48.0% |

Main departmental revenue trends for the first half of 2015/16

The overall revenue budget for the 2015/16 financial year is adjusted upwards by **R89 000** to a total amount of **R2.362 million**. This upwards adjustment is mainly due to the revenue received from the sales of capital assets and financial transactions.

Of concern to the Department is the continued downward trend in revenue raised through the Laboratories. The Department will continue to explore avenues of raising revenue by exploring alternatives to fully utilise the 4, 600 ha land at its disposal.

Changes to transfers and subsidies, including conditional grants

Table 11.5: Summary of changes to transfers and subsidies per programme

| | | 2015/16 | | | | | | | | |
|----------------------------------------------|--------------------|--------------------------|------------|----------------------------|---------------------|------------------------|-------------------|---------------------------------|------------------------|--|
| | | Adjustment appropriation | | | | | | | | |
| R thousand | Main appropriation | Special appropriation | Roll-overs | Unforeseeable /unavoidable | Virement and shifts | Declared unspent funds | Other adjustments | Total adjustments appropriation | Adjusted appropriation | |
| 1. Administration | 2 330 | | | | | | | | 2 330 | |
| Current | | | | | | | | | | |
| Provincial & Local Government | 60 | | | | | | | | 60 | |
| AgriSETA (CASP) | 270 | | | | | | | | 270 | |
| Social Benefits | 2 000 | | | | | | | | 2 000 | |
| 2. Sustainable Resource Management | 5 275 | | | | (30) | | | (30) | 5 245 | |
| Current | | | | | | | | | | |
| Landcare Projects | 5 275 | | | | (30) | | | (30) | 5 245 | |
| 3. Farmer Support and Development | 272 372 | | | 10 000 | (2 300) | | | 7 700 | 280 072 | |
| Casp Projects | 132 855 | | | | (6 800) | | | (6 800) | 126 055 | |
| Transfers to Households | 132 786 | | | | (6 800) | | | (6 800) | 125 986 | |
| AgriSETA (CASP) | 69 | | | | | | | | 69 | |
| Ilima/Letsema Projects | 60 990 | | | | | | | | 60 990 | |
| Transfers to Households | 60 990 | | | | | | | | 60 990 | |
| Infrastructure Enhancement allocation | 75 500 | | | | 4 500 | | | 4 500 | 80 000 | |
| Disaster Management | 1 000 | | | 10 000 | | | | 10 000 | 11 000 | |
| EPWP Conditional Grant | 2 027 | | | | | | | | 2 027 | |
| 8. Rural Development | 9 824 | | | | (5 825) | | 6 900 | 1 075 | 10 899 | |
| Capital | | | | | | | | | | |
| Transfers to Households | 9 824 | | | | (5 825) | | 6 900 | 1 075 | 10 899 | |
| Total transfers and subsidies | 289 801 | | | | (8 155) | | 6 900 | 8 745 | 298 546 | |

Table 11.6(a): Summary of changes to conditional grants

| | | 2015/16 | | | | | | | | |
|-----------------------------------------------------|--------------------|--------------------------|------------|----------------------------|---------------------|------------------------|-------------------|---------------------------------|------------------------|--|
| | | Adjustment appropriation | | | | | | | | |
| R thousand | Main appropriation | Special appropriation | Roll-overs | Unforeseeable /unavoidable | Virement and shifts | Declared unspent funds | Other adjustments | Total adjustments appropriation | Adjusted appropriation | |
| Programme 2. Sustainable Resource Management | 5 275 | | | | | | | | 5 275 | |
| Economic sphere | | | | | | | | | | |
| Capital | | | | | | | | | | |
| Landcare | 5 275 | | | | | | | | 5 275 | |
| Programme 3. Farmer Support and Development | 234 029 | | | | | | | | 234 029 | |
| Economic sphere | | | | | | | | | | |
| Capital | | | | | | | | | | |
| CASP | 171 012 | | | | | | | | 171 012 | |
| Ilima/Letsema | 60 990 | | | | | | | | 60 990 | |
| EPWP | 2 027 | | | | | | | | 2 027 | |
| Total conditional grants | 239 304 | | | | | | | | 239 304 | |

2015 Adjusted Estimates of Provincial Revenue & Expenditure

Table 11.6(b): Summary of changes to provincial earmarked funds

| R thousand | 2015/16 | | | | | | | | |
|------------------------------------------------------------------|--------------------|-----------------------|--------------------------|----------------------------|---------------------|------------------------|-------------------|---------------------------------|------------------------|
| | Main appropriation | Special appropriation | Adjustment appropriation | | | | | Total adjustments appropriation | Adjusted appropriation |
| | | | Roll-overs | Unforeseeable /unavoidable | Virement and shifts | Declared unspent funds | Other adjustments | | |
| 1. Programme 3: Farmer Support & Development | 55 500 | | | 10 000 | 4 500 | | | 4 500 | 60 000 |
| Economic sphere | | | | | | | | | |
| Current/Capital | | | | | | | | | |
| Disaster management | | | | 10 000 | | | | | |
| IEA | | | | | | | | | |
| Households | 55 500 | | | | 4 500 | | | 4 500 | 60 000 |
| 2. Programme 4: Veterinary Services | | | | | | | | | |
| Economic sphere | | | | | | | | | |
| Current/Capital | | | | | | | | | |
| Earmarked fund | | | | | | | | | |
| Item name | | | | | | | | | |
| 3. Programme 5: Tech, Research & Development Services | 26 885 | | | | (4 500) | | | (4 500) | 22 385 |
| Economic sphere | | | | | | | | | |
| Current/Capital | | | | | | | | | |
| IEA | | | | | | | | | |
| Office Maintenance | 4 000 | | | | 2 700 | | | 2 700 | 6 700 |
| Glen Upgrading | 22 885 | | | | (7 200) | | | (7 200) | 15 685 |
| Total earmarked funds | 82 385 | | | 10 000 | | | | | 82 385 |

Revised Infrastructure project list

Table 11.7: Revised infrastructure project list

| No. | Project name | Municipality | Region/ district | Source of funding | Project description | Project duration | | Programme | Date Captured on IRM | Total project cost | Expenditure to date from previous years | Professional fees budget | Const/ maint budget | Total budget 2015/16 (TO) | Total budget 2015/16 (FROM) | Captured on EPRE Yes/ No | EPWP Yes/No | | | | | | |
|---------------------------------------------------------|-----------------------------------|-----------------------|--------------------|-------------------|---------------------------------------------------------------------------|------------------|--------------|-----------|----------------------|--------------------|-----------------------------------------|--------------------------|---------------------|---------------------------|-----------------------------|--------------------------|-------------|-------|---------|---------|----------|--|--|
| | | | | | | Date: Start | Date: Finish | | | | | | | | | | | | | | | | |
| 1. New infrastructure assets (R thousand) | | | | | | | | | | | | | | | | | | | | | | | |
| 1 | Glen College | Mangaung Metro - Glen | Lejweleputswa | CASP | Access Security System for Hostels, Library, classrooms and computer labs | 01/04/2015 | 31/03/2016 | 7 | | 1 000 | | | | | (1 000) | No | No | | | | | | |
| 2 | Glen College | Mangaung Metro - Glen | Lejweleputswa | CASP | Designs and building a poultry house, fencing and storage | 01/04/2015 | 31/03/2016 | 7 | | 1 000 | | | | | (1 000) | No | No | | | | | | |
| 3 | Glen College | Mangaung Metro - Glen | Lejweleputswa | CASP | Installation of a MIS | 01/04/2015 | 31/03/2016 | 7 | | 1 790 | | | | | (1 790) | No | No | | | | | | |
| Total new infrastructure assets | | | | | | | | | | | | | | | | | | | (3 790) | | | | |
| 2. Maintenance and repair (R thousand) | | | | | | | | | | | | | | | | | | | | | | | |
| 1 | Glen Upgrading Office Maintenance | Mangaung Metro - Glen | Lejweleputswa | CASP | College grounds | 01/04/2015 | 31/03/2016 | 7 | | 216 | | | | | (216) | No | No | | | | | | |
| 2 | | All Districts | All Districts | IEA | | 01/04/2015 | 31/03/2016 | 5 | | 4 000 | | | 2 700 | | | Yes | No | | | | | | |
| Total maintenance and repair | | | | | | | | | | | | | | | | | | 2 700 | | (216) | | | |
| 3. Upgrades and additions (R thousand) | | | | | | | | | | | | | | | | | | | | | | | |
| 1 | Glen Upgrading | Masilonyana | Lejweleputswa | IEA | Upgrading of Glen Agricultural Instit | 01/04/2006 | 31/03/2025 | 5 | | 450 000 | | | | | (7 200) | Yes | No | | | | | | |
| Total upgrades and additions | | | | | | | | | | | | | | | | | | | | (7 200) | | | |
| 4. Refurbishment and rehabilitation (R thousand) | | | | | | | | | | | | | | | | | | | | | | | |
| 1 | Glen Upgrading | Mangaung Metro - Glen | Lejweleputswa | CASP | Fencing, Training facility | 01/04/2015 | 31/03/2016 | 7 | | 400 | | | | | (400) | No | No | | | | | | |
| 2 | Glen Upgrading | Mangaung Metro - Glen | Lejweleputswa | CASP | Kitchen cold and freezer room | 01/04/2015 | 31/03/2016 | 7 | | 200 | | | | | (200) | No | No | | | | | | |
| 3 | Glen Upgrading | Mangaung Metro - Glen | Lejweleputswa | CASP | Hostel geysers | 01/04/2015 | 31/03/2016 | 7 | | 400 | | | | | (400) | No | No | | | | | | |
| Total refurbishment and rehabilitation | | | | | | | | | | | | | | | | | | | | (1 000) | | | |
| 6. Infrastructure transfers capital (R thousand) | | | | | | | | | | | | | | | | | | | | | | | |
| 1 | Vrede dairy | Phumelela | Thabo Mofutsanyana | IEA | Construction of dairy parlour and pr | 01/04/2012 | 31/03/2016 | 3 | | 342 000 | | | | 4 500 | | Yes | Yes | | | | | | |
| Total infrastructure transfers capital | | | | | | | | | | | | | | | | | | | 4 500 | | | | |
| TOTAL | | | | | | | | | | | | | | | | | | | 7 200 | | (12 206) | | |

Table 11.7b: Revised non-infrastructure project list

| No. | Project name | Municipality | Region/ district | Source of funding | Project description | Project duration | | Programme | Date Captured on IRM | Total project cost | Expenditure to date from previous years | Professional fees budget | Const/ maint budget | Total budget 2015/16 (TO) | Total budget 2015/16 (FROM) | Captured on EPRE Yes/ No | EPWP Yes/No | | | | |
|---------------------------------------|-------------------------|---------------|------------------|-------------------|---------------------|------------------|--------------|-----------|----------------------|--------------------|-----------------------------------------|--------------------------|---------------------|---------------------------|-----------------------------|--------------------------|-------------|--------|--------|--|--|
| | | | | | | Date: Start | Date: Finish | | | | | | | | | | | | | | |
| Provincial wide projects | | | | | | | | | | | | | | | | | | | | | |
| 1 | Disaster Drought Relief | All Districts | All Districts | Equitable Share | | 01/11/2015 | 31/03/2016 | 3 | | 10 000 | | | | 10 000 | 10 000 | Yes | No | | | | |
| Total provincial wide projects | | | | | | | | | | | | | | | | | | 10 000 | 10 000 | | |
| TOTAL | | | | | | | | | | | | | | | | | | 10 000 | 10 000 | | |

The table below illustrates the summary of infrastructure adjustment according to infrastructure categories.

Table 11.8: Summary of adjusted infrastructure appropriation

| Infrastructure | Main Appropriation 2015/16 | Increase/ Decrease | Adjusted Appropriation 2015/16 |
|------------------------------------------------------|-------------------------------------------|---------------------------|-----------------------------------------------|
| Existing infrastructure assets | 37 674 | (5 716) | 31 958 |
| Maintenance and repair | 4 216 | 2 484 | 6 700 |
| Upgrades and additions | 32 458 | (7 200) | 25 258 |
| Refurbishment and rehabilitation | 1 000 | (1 000) | |
| New infrastructure assets | 3 790 | (3 790) | |
| Infrastructure transfers | 75 500 | 4 500 | 80 000 |
| Current | 20 000 | | 20 000 |
| Capital | 55 500 | 4 500 | 60 000 |
| Infrastructure: Payments for financial assets | | | |
| Infrastructure: Leases | | | |
| Total Infrastructure | 116 964 | | 111 958 |