

Vote: 08

Rural Development and Agrarian Reform

Adjusted budget summary

Table 1: Summary of adjustments to departmental allocation

R' 000	2014/15			
	Main appropriation	Adjusted appropriation	Decrease	Increase
Amount to appropriated	1 867 163	1 870 478	(8 585)	11 900
<i>of which:</i>				
Current payments	1 472 077	1 465 601	(6 476)	-
Transfers and subsidies	258 140	270 040	-	11 900
Payments for capital assets	116 946	114 837	(2 109)	-
Payments for financial assets	20 000	20 000	-	-
Direct charge against the Provincial Revenue Fund	-	-	-	-
Executive authority	MEC for Rural Development and Agrarian Reform			
Accounting officer	Head of Department			
Website address	www.drdar.gov.za			

Vision

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

Mission

Promote, support and coordinate rural development and agrarian reform interventions to reduce poverty and underdevelopment through job creation, integrated food security programmes, and equitable participation in development by all.

Changes to programme purposes, objectives and measures

None.

Changes to indicators and targets published in the 2014 EPRE

None.

Adjusted Estimates of Departmental Expenditure 2014

Table 2: Summary of the departmental expenditure

Programmes R' 000	Main appropriation	Additional appropriation				Total additional appropriation	Adjusted appropriation
		Roll-overs unavoidable	Inf foreseeable/ unavoidable	Virements and shifts	Declared unspent funds	Other adjustments	
Administration	404 564	-	-	3 173	-	-	407 737
Sustainable Resource Management	145 180	-	-	(7 225)	-	-	137 955
Farmer Support & Development	570 881	1 549	-	(884)	-	-	571 546
Veterinary Services	260 178	-	-	(1 927)	-	-	258 251
Research & Technology Development Services	100 095	-	-	5 266	-	-	105 361
Agricultural Economics Services	45 541	-	-	(1 497)	-	-	44 044
Structured Agricultural Development	115 517	1 766	-	7 747	-	-	125 030
Rural Development Coordination	225 207	-	-	(4 653)	-	-	220 554
Programme 9	-	-	-	-	-	-	-
Programme 10	-	-	-	-	-	-	-
Total	1867 163	3 315	-	-	-	-	1870 478
Economic classification							
Current payments	1472 077	1 549	-	(8 025)	-	-	1465 601
Compensation of employees	1014 136	-	-	(2 670)	-	-	1011 466
Goods and services	457 941	1 549	-	(5 355)	-	-	454 135
Interest and rent on land	-	-	-	-	-	-	-
Transfers and subsidies to:	258 140	-	-	11 900	-	-	270 040
Local government	-	-	-	-	-	-	-
Departmental agencies and accounts	214 779	-	-	(4 000)	-	-	210 779
Public corporations and private enterprises	-	-	-	-	-	-	-
Foreign govt. and international organisations	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-
Non-profit institutions	31 620	-	-	7 900	-	-	39 520
Households	11 741	-	-	8 000	-	-	19 741
Payments for capital assets	116 946	1 766	-	(3 875)	-	-	114 837
Buildings and other fixed structures	58 333	1 766	-	(10 212)	-	-	49 887
Machinery and equipment	52 904	-	-	6 337	-	-	59 241
Heritage sites	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-
Biological assets	5 709	-	-	-	-	-	5 709
Land and subsoil assets	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-
Payments for financial assets	20 000	-	-	-	-	-	20 000
Total	1867 163	3 315	-	-	-	-	1870 478
Amount to be voted							3 315

Programmes

Programme 1: Administration

Programmes R' 000	Main appropriation	Additional appropriation					Total additional appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable/ unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
Office of the MEC	11 671			1 052			1 052	12 723
Senior Management	51 233			5 213			5 213	56 446
Corporate Services	177 341			3 506			3 506	180 847
Financial Management	157 620			(6 748)			(6 748)	150 872
Communication	6 699			150			150	6 849
Total	404 564	-	-	3 173	-	-	3 173	407 737
Economic classification								
Current payments	360 238	-	-	(3 361)	-	-	(3 361)	356 877
Compensation of employees	262 044			(3 376)			(3 376)	258 668
Goods and services	98 194			15			15	98 209
Interest and rent on land							-	-
Transfers and subsidies to:	11 741	-	-	8 000	-	-	8 000	19 741
Local government							-	-
Departmental agencies and accounts							-	-
Public corporations and private enterprises							-	-
Foreign gov't. and international organisations							-	-
Higher education institutions							-	-
Non-profit institutions							-	-
Households	11 741			8 000			8 000	19 741
Payments for capital assets	12 585	-	-	(1 466)	-	-	(1 466)	11 119
Buildings and other fixed structures							-	-
Machinery and equipment	12 585			(1 466)			(1 466)	11 119
Heritage sites							-	-
Specialised military assets							-	-
Biological assets							-	-
Land and subsoil assets							-	-
Software and other intangible assets							-	-
Payments for financial assets	20 000						-	20 000
Total	404 564	-	-	3 173	-	-	3 173	407 737
Amount to be voted								3 173

2014 Adjusted Estimates of Provincial Revenue and Expenditure

Programme 2: Sustainable Resource Management

R' 000	Main appropriation	Additional appropriation					Total additional appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
Engineering Services	73 622			(3 577)			(3 577)	70 045
Land Care	11 853						-	11 853
Land Use Management	56 723			(3 648)			(3 648)	53 075
Disaster Risk Management	2 982						-	2 982
Total	145 180	-	-	(7 225)	-	-	(7 225)	137 955
Economic classification								
Current payments	128 117	-	-	(5 169)	-	-	(5 169)	122 948
Compensation of employees	89 156			(3 472)			(3 472)	85 684
Goods and services	38 961			(1 697)			(1 697)	37 264
Interest and rent on land							-	-
Transfers and subsidies to:	-	-	-	-	-	-	-	-
Provinces and municipalities							-	-
Departmental agencies and accounts							-	-
Public corporations and private enterprises							-	-
Foreign govt. and international organisations							-	-
Higher education institutions							-	-
Non-profit institutions							-	-
Households							-	-
Payments for capital assets	17 063	-	-	(2 056)	-	-	(2 056)	15 007
Buildings and other fixed structures	8 175			(1 400)			(1 400)	6 775
Machinery and equipment	8 888			(656)			(656)	8 232
Heritage sites							-	-
Specialised military assets							-	-
Biological assets							-	-
Land and subsoil assets							-	-
Software and other intangible assets							-	-
Payments for financial assets								
Total	145 180	-	-	(7 225)	-	-	(7 225)	137 955
Amount to be voted								(7 225)

Vote 08: Department of Rural Development and Agrarian Reforms

Programme 3: Farmer Support & Development

R' 000	Main appropriation	Additional appropriation					Total additional appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable/ unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
Farmer Settlement	57 598			2 756			2 756	60 354
Extension and Advisory Services	367 565			(8 499)			(8 499)	359 066
Food Security	145 718	1 549		4 859			6 408	152 126
Total	570 881	1 549	-	(884)	-	-	665	571 546
Economic classification								
Current payments	519 517	1 549	-	(6 729)	-	-	(5 180)	514 337
Compensation of employees	294 604			316			316	294 920
Goods and services	224 913	1 549		(7 045)			(5 496)	219 417
Interest and rent on land							-	-
Transfers and subsidies to:	-	-	-	-	-	-	-	-
Provinces and municipalities							-	-
Departmental agencies and accounts							-	-
Public corporations and private enterprises							-	-
Foreign gov't. and international organisations							-	-
Higher education institutions							-	-
Non-profit institutions							-	-
Households							-	-
Payments for capital assets	51 364	-	-	5 845	-	-	5 845	57 209
Buildings and other fixed structures	28 316			1 288			1 288	29 604
Machinery and equipment	23 048			4 557			4 557	27 605
Heritage sites							-	-
Specialised military assets							-	-
Biological assets							-	-
Land and subsoil assets							-	-
Software and other intangible assets							-	-
Payments for financial assets								
Total	570 881	1 549	-	(884)	-	-	665	571 546
Amount to be voted							665	

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Programme 4: Veterinary Services

R' 000	Main appropriation	Additional appropriation					Total additional appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
Animal Health	231 326			(5 419)			(5 419)	225 907
Export Control	6 587			(289)			(289)	6 298
Veterinary Public Health	10 613			1 125			1 125	11 738
Veterinary Laboratory Services	11 652			2 656			2 656	14 308
Total	260 178	-	-	(1 927)	-	-	(1 927)	258 251
Economic classification								
Current payments	256 475	-	-	(3 275)	-	-	(3 275)	253 200
Compensation of employees	207 932			(1 021)			(1 021)	206 911
Goods and services	48 543			(2 254)			(2 254)	46 289
Interest and rent on land							-	-
Transfers and subsidies to:	-	-	-	-	-	-	-	-
Provinces and municipalities							-	-
Departmental agencies and accounts							-	-
Public corporations and private enterprises							-	-
Foreign govt. and international organisations							-	-
Higher education institutions							-	-
Non-profit institutions							-	-
Households							-	-
Payments for capital assets	3 703	-	-	1 348	-	-	1 348	5 051
Buildings and other fixed structures							-	-
Machinery and equipment	3 703			1 348			1 348	5 051
Heritage sites							-	-
Specialised military assets							-	-
Biological assets							-	-
Land and subsoil assets							-	-
Software and other intangible assets							-	-
Payments for financial assets								
Total	260 178	-	-	(1 927)	-	-	(1 927)	258 251
Amount to be voted								(1 927)

Vote 08: Department of Rural Development and Agrarian Reforms

Programme 5: Research & Technology Development Services

R' 000	Main appropriation	Additional appropriation					Total additional appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable/ unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
Research	95 444			4 414			4 414	99 858
Technology Transfer Services	2 901			852			852	3 753
Infrastructure Support Services	1 750						-	1 750
Total	100 095	-	-	5 266	-	-	5 266	105 361
Economic classification								
Current payments	93 240	-	-	4 330	-	-	4 330	97 570
Compensation of employees	79 644			4 266			4 266	83 910
Goods and services	13 596			64			64	13 660
Interest and rent on land							-	-
Transfers and subsidies to:	-	-	-	-	-	-	-	-
Provinces and municipalities							-	-
Departmental agencies and accounts							-	-
Public corporations and private enterprises							-	-
Foreign gov't. and international organisations							-	-
Higher education institutions							-	-
Non-profit institutions							-	-
Households							-	-
Payments for capital assets	6 855	-	-	936	-	-	936	7 791
Buildings and other fixed structures							-	-
Machinery and equipment	1 146			936			936	2 082
Heritage sites							-	-
Specialised military assets							-	-
Biological assets	5 709						-	5 709
Land and subsoil assets							-	-
Software and other intangible assets							-	-
Payments for financial assets								
Total	100 095	-	-	5 266	-	-	5 266	105 361
Amount to be voted								5 266

2014 Adjusted Estimates of Provincial Revenue and Expenditure

Programme 6: Agricultural Economics Services

R' 000	Main appropriation	Additional appropriation					Total additional appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable/ unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
Agri-Business Development Supprt	19 557			369			369	19 926
Macro-Economics and Statistics	25 984			(1 866)			(1 866)	24 118
Total	45 541	-	-	(1 497)	-	-	(1 497)	44 044
Economic classification								
Current payments	34 928	-	-	(2 635)	-	-	(2 635)	32 293
Compensation of employees	21 214			173			173	21 387
Goods and services	13 714			(2 808)			(2 808)	10 906
Interest and rent on land							-	-
Transfers and subsidies to:	10 265	-	-	-	-	-	-	10 265
Provinces and municipalities							-	-
Departmental agencies and accounts	10 265						-	10 265
Public corporations and private enterprises							-	-
Foreign govt. and international organisations							-	-
Higher education institutions							-	-
Non-profit institutions							-	-
Households							-	-
Payments for capital assets	348	-	-	1 138	-	-	1 138	1 486
Buildings and other fixed structures							-	-
Machinery and equipment	348			1 138			1 138	1 486
Heritage sites							-	-
Specialised military assets							-	-
Biological assets							-	-
Land and subsoil assets							-	-
Software and other intangible assets							-	-
Payments for financial assets								
Total	45 541	-	-	(1 497)	-	-	(1 497)	44 044
Amount to be voted								(1 497)

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Programme 7: Structured Agricultural Development

R' 000	Main appropriation	Additional appropriation					Total additional appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable/ unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
Higher Education and Training	31 620			7 900			7 900	39 520
Further Education and Training(FET)	83 897	1 766		(153)			1 613	85 510
Total	115 517	1 766	-	7 747	-	-	9 513	125 030
Economic classification								
Current payments	63 178	-	-	5 847	-	-	5 847	69 025
Compensation of employees	49 100			(153)			(153)	48 947
Goods and services	14 078			6 000			6 000	20 078
Interest and rent on land							-	-
Transfers and subsidies to:	31 620	-	-	7 900	-	-	7 900	39 520
Provinces and municipalities							-	-
Departmental agencies and accounts							-	-
Public corporations and private enterprises							-	-
Foreign govt. and international organisations							-	-
Higher education institutions							-	-
Non-profit institutions	31 620			7 900			7 900	39 520
Households							-	-
Payments for capital assets	20 719	1 766	-	(6 000)	-	-	(4 234)	16 485
Buildings and other fixed structures	17 742	1 766		(6 000)			(4 234)	13 508
Machinery and equipment	2 977						-	2 977
Heritage sites							-	-
Specialised military assets							-	-
Biological assets							-	-
Land and subsoil assets							-	-
Software and other intangible assets							-	-
Payments for financial assets								
Total	115 517	1 766	-	7 747	-	-	9 513	125 030
Amount to be voted								9 513

2014 Adjusted Estimates of Provincial Revenue and Expenditure

Programme 8: Rural Development Coordination

R' 000	Main appropriation	Additional appropriation					Total additional appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
Development Planning and Monitoring	204 514			(4 000)			(4 000)	200 514
Social Facilitation	20 693			(653)			(653)	20 040
Total	225 207	-	-	(4 653)	-	-	(4 653)	220 554
Economic classification								
Current payments	16 384	-	-	2 967	-	-	2 967	19 351
Compensation of employees	10 442			597			597	11 039
Goods and services	5 942			2 370			2 370	8 312
Interest and rent on land							-	-
Transfers and subsidies to:	204 514	-	-	(4 000)	-	-	(4 000)	200 514
Provinces and municipalities							-	-
Departmental agencies and accounts	204 514			(4 000)			(4 000)	200 514
Public corporations and private enterprises							-	-
Foreign govt. and international organisations							-	-
Higher education institutions							-	-
Non-profit institutions							-	-
Households							-	-
Payments for capital assets	4 309	-	-	(3 620)	-	-	(3 620)	689
Buildings and other fixed structures	4 100			(4 100)			(4 100)	-
Machinery and equipment	209			480			480	689
Heritage sites							-	-
Specialised military assets							-	-
Biological assets							-	-
Land and subsoil assets							-	-
Software and other intangible assets							-	-
Payments for financial assets								
Total	225 207	-	-	(4 653)	-	-	(4 653)	220 554
Amount to be voted								(4 653)

Details of adjustments to Departmental Expenditure 2014

Roll-overs – R3.315 million

Programme 3: Farmer Support and Development- R1.549 million

R1.549 million was rolled over from the Comprehensive Agriculture Support Programme (CASP) conditional grant to fund integrated cropping projects, shearing shed, and construction of boundary fence.

Programme 7: Structured Agricultural Education and Training- R1.766 million

From the CASP conditional grant, R1.766 million was rolled over to fund renovations being made on the Tsolo Agriculture and Development Institute hostel.

Unforeseeable and unavoidable expenditure

None.

Virements and shifts

Table 3: Virements by programme and economic classification

Programmes					
Administration					
Sustainable Resource Management					
Farmer Support & Development					
Veterinary Services					
Research and Technology Development Services					
Agricultural Economics Services					
Structured Agricultural Education and Training					
Rural Development Coordination					
FROM:		(12 502)	TO:		12 502
Programme by economic classification	Motivation	R '000	Programme by economic classification	Motivation	R '000
Administration		(12 502)	Administration		11 666
Machinery and equipment	Savings realized due to equipment not purchased as a result of the moratorium placed on appointments.	(3 541)	Goods and services	To curb cost pressures on the payment of operating leases and fuel for fleet.	3 411
Goods and services	Savings realized due to over budgeting on audit fees and minor assets.	(5 585)	Machinery and equipment	To curb cost pressure on cellphone contracts.	1 885
Compensation of employees	Saving realised due to the placement of a moratrium on appointments.	(3 376)	Households	To fund a short fall on leave gratuities.	6 370
			Farmer Support & Development		446
			Machinery and equipment	To curb cost pressure on cellular phones.	130
			Compensation of employees	To defray shortfalls on CoE.	316
			Rural Development Coordination		390
			Compensation of employees	To defray shortfall on CoE.	390
Shift within the programme as a percentage of the programme budget		2.9%			
Virements to other programmes as a percentage of the programme budget		0.2%			

FROM:		(7 754)	TO:		7 754
Programme by economic classification	Motivation	R '000	Programme by economic classification	Motivation	R '000
Sustainable Resource Management		(7 754)	Sustainable Resource Management		158
Machinery and equipment	Savings realised due to equipment not purchased as a result of the placement of a moratorium	(686)	Goods and services	To curb cost pressures on contractual obligations.	158
			Administration		207
			Goods and services	To curb shortfalls on operating leases.	58
			Machinery and equipment	To curb cost pressures on cellular phones.	149
			Research & Tech Dev Services		4 245
Goods and services	Savings realized due to over budgeting on contractors, travel and subsistence and consumables.	(2 196)	Goods and Services	To defray shortfalls on propety payments.	900
			Machinery and equipment	To curb cost pressures on office furniture.	100
Compensation of employees	Saving realised due to the placement of a moratrium on appointments.	(3 472)	Compensation of employees	To defray shortfalls on CoE.	3 245
			Structured Agric Education & Training		230
			Non-profit institutions	To curb cost pressures on transfers and subsidies to fund the Fort Cox Agricultural College.	230
			Farmer Support & Development		2 687
			Machinery and equipment	To curb shortfalls on cellular phones.	519
Buildings and other fixed structures	Reclassification of funds due to misallocation of CASP budget, and savings realised due to delays in the construction of Tsolo Veterinary clinic.	(1 400)	Goods and services	To fund home industry projects under minor assets which were not budgeted for.	1 568
			Buildings and other fixed structures	To fund a shortfall on infrastructure projects such as poultry structure, stockwater and fencing.	600
			Agricultural Economics Services		227
			Compensation of employees	To defray budget shortfalls on CoE.	227
Shift within the programme as a percentage of the programme budget		0.1%			
Virements to other programmes as a percentage of the programme budget		5.2%			

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FROM:		(15 883)	TO:		15 883
Programme by economic classification	Motivation	R '000	Programme by economic classification	Motivation	R '000
Farmer Support & Development		(15 883)	Farmer Support & Development		7 498
Goods and services	Reclassification of funds due to misallocation of the CASP budget under Contractors as well as savings realized from travel and subsistence.	(11 768)	Machinery and equipment	To fund a hammer mill for household food security and two containers for storage of crop production inputs.	7 280
			Buildings and other fixed structures	To fund shortfalls on infrastructure projects such as poultry structure, stockwater and fencing.	138
			Goods and services	To curb budget shortfalls on operating leases.	80
			Administration		865
Machinery and equipment	Savings realised on machinery and equipment due to the placement of a moratorium on appointments	(4 115)	Machinery and equipment	To curb a budget shortfall on operating leases.	35
			Households	To curb a budget shortfall on leave gratuities.	830
			Sustainable Resource Management		350
			Goods and services	To curb a budget shortfall on operating leases.	320
			Machinery and equipment	To curb a budget shortfall on office equipment.	30
			Structured Agric Education & Training		7 170
			Non-profit institutions	To curb cost pressures on transfers and subsidies due to the under funding of the Fort Cox Agricultural College.	7 170
Shift within the programme as a percentage of the programme budget		1.3%			
Virements to other programmes as a percentage of the programme budget		1%			
FROM:		(3 275)	TO:		3 275
Programme by economic classification	Motivation	R '000	Programme by economic classification	Motivation	R '000
Veterinary Services		(3 275)	Veterinary		1 348
Goods and services	Savings realized due to over budgeting on medicine, advertising, travel and subsistence, property payments and training and development.	(2 254)	Machinery and equipment	To purchase medicine storage which was not budgeted for.	1 348
			Administration		326
			Goods and services	To curb cost pressures on operating leases.	26
			Households	To fund a shortfall on leave gratuities.	300
			Farmer Support & Development		580
			Machinery and equipment	To curb cost pressures on cellular phones.	580
			Research & Tech Dev Services		1 021
Compensation of employees	Savings realized due to the placement of a moratorium on appointments.	(1 021)	Compensation of employees	To defray a shortfall on CoE.	1 021
Shift within the programme as a percentage of the programme budget		0.5%			
Virements to other programmes as a percentage of the programme budget		0.7%			

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FROM:		(836)	TO:		836
Programme by economic classification	Motivation	R '000	Programme by economic classification	Motivation	R '000
Research and Technology Development Services		(836)	Research and Technology Development Services		836
Goods and services	Savings realized due to over budgeting on advertising, administrative fees and communications.	(836)	Machinery and equipment	To curb cost pressures on cellular phones and office equipment.	836
Shift within the programme as a percentage of the programme budget		0.8%			
Virements to other programmes as a percentage of the programme budget		0.0%			
FROM:		(2 862)	TO:		2 862
Programme by economic classification	Motivation	R '000	Programme by economic classification	Motivation	R '000
Agricultural Economics Services		(2 862)	Agricultural Economics Services		1 138
Goods and services	Savings realized due to over budgeting on administrative fees, advertising and minor assets, as well as savings due to delays in acquiring/purchase silos and pack sheds for maize storage.	(2 808)	Machinery and equipment	To curb a shortfall on office and survey equipment.	1 138
			Sustainable Resource Management		21
			Goods and services	To curb a shortfall on operating leases.	21
			Administration		1 611
			Machinery and equipment	To curb a shortfall on office equipment.	6
			Goods and services	To curb a shortfall on property payments, legal fees and operating leases.	1 105
			Households	To curb a shortfall on leave gratuities.	500
			Farmer Support & Development		38
			Machinery and equipment	To curb cost pressures on office equipment .	38
			Rural Development Coordination		54
Compensation of employees	Savings realized due to the placement of a moratorium on appointments.	(54)	Compensation of employees	To defray shortfalls on CoE.	54
Shift within the programme as a percentage of the programme budget		2.5%			
Virements to other programmes as a percentage of the programme budget		3.8%			

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FROM:		(6 153)	TO:		6 153
Programme by economic classification	Motivation	R '000	Programme by economic classification	Motivation	R '000
Structured Agricultural Education and Training		(6 153)	Structured Agricultural Education and Training		6 000
Buildings and other fixed structures	Misallocation of the CASP budget for training and learnership.	(6 000)	Goods and services	Reclassification of the training and learnership budget.	6 000
			Rural Development Coordination		153
Compensation of employees	Savings realized due to the placement of a moratorium on appointments.	(153)	Compensation of employees	To defray budget shortfalls on CoE.	153
Shift within the programme as a percentage of the programme budget		5.2%			
Virements to other programmes as a percentage of the programme budget		0.1%			
FROM:		(10 080)	TO:		10 080
Programme by economic classification	Motivation	R '000	Programme by economic classification	Motivation	R '000
Rural Development Coordination		(10 080)	Rural Development Coordination		4 830
Goods and services	Savings realized due to over budgeting on administrative fees, minor assets, travel and subsistances and consulting engineer fees due to delays in the implementation of the water supply pipeline for the Macademia project by DRDLR.	(1 980)	Machinery and equipment	To curb a budget shortfall on office furniture and equipment.	480
Buildings and other fixed structures	Savings realised due to the reprioritisation of the CASP budget.	(4 100)	Goods and services	To fund shortfalls on consultancy fees for designs in Bisho Showgrounds for agricultural shows and promotions.	350
Departmental agencies and accounts	Savings realized from ECATU for auditing fees and costs associated with the de-registration and delisting of the entity.	(4 000)		To fund Rural Development projects such as brick making machines, solar technologies, security fencing, server link and wind energy projects.	4 000
			Structured Agric Education & Training		500
			Non-profit institutions	To curb cost pressures on Transfers and Subsidies due to the under funding of the Fort Cox Agricultural College.	500
			Administration		1 000
			Goods and services	To curb a shortfall on legal fees.	1 000
			Farmer Support & Development		3 750
			Goods and services	Reprioritisation of the CASP budget to fund cropping projects.	3 075
			Machinery and equipment	To fund a hammer mill for household food security and two containers for storage of crop production inputs.	125
Buildings and other fixed structures	Reprioritisation of the CASP budget for the food security programme.	550			
Shift within the programme as a percentage of the programme budget		2.1%			
Virements to other programmes as a percentage of the programme budget		2.3%			
Total		(59 345)			59 345

Other adjustments

None.

Expenditure for 2013/14 and preliminary expenditure for 2014/15 (H2)

Table 4: Summary of expenditure trends by programme and economic classification

Programme	2013/14					2014/15			
	Expenditure Outcome					Preliminary Expenditure			
		Apr 13 - Sep 13 % of	Apr 13 - Mar 14 % of				Adjusted Appropriation / total (%)	Apr 14 - Sep 14 % of	
R'000	Adjusted Appropriation	Apr 13 - Sep 13	Adjusted Estimate	Apr 13 - Mar 14	Adjusted Appropriation	Adjusted Appropriation		Apr 14 - Sep 14	Adjusted Appropriation
Administration	395 564	199 251	50.4	388 698	98.3	407 737	3.1	211 607	51.9
Sustainable Resource Management	146 965	64 224	43.7	142 127	96.7	137 955	(6.1)	57 889	42.0
Farmer Support & Development	550 604	238 976	43.4	553 660	100.6	571 546	3.8	250 776	43.9
Veterinary Services	249 634	107 936	43.2	245 408	98.3	258 251	3.5	124 695	48.3
Research & Technology Development Services	110 929	51 112	46.1	119 009	107.3	105 361		50 145	47.6
Agricultural Economics Services	45 436	21 827	48.0	41 824	92.1	44 044	(3.1)	22 038	50.0
Structured Agricultural Development	111 229	49 413	44.4	107 414	96.6	125 030	12.4	57 130	45.7
Rural Development Coordination	132 420	62 823	47.4	133 063	100.5	220 554	66.6	108 738	49.3
Total	1 742 781	795 562	45.6	1 731 203	99.3	1 870 478	7.3	883 018	47.2
Economic classification									
Current payments	1 377 265	606 565	44.0	1 357 802	98.6	1 465 601	6.4	686 432	46.8
Compensation of employees	966 844	468 751	48.5	959 588	99.2	1 011 466	4.6	492 329	48.7
Goods and services	410 421	137 814	33.6	398 214	97.0	454 135	10.7	194 103	42.7
Interest and rent on land						-			
Transfers and subsidies to:	244 573	145 974	59.7	249 515	102.0	270 040	10.4	145 651	53.9
Provinces and municipalities						-			
Departmental agencies and accounts	194 196	117 530	60.5	194 196	100.0	210 779	8.5	109 140	51.8
Public corporations and private enterprises						-			
Foreign gov't. and international organisations						-			
Higher education institutions						-			
Non-profit institutions	31 282	15 642	50.0	31 282	100.0	39 520	26.3	23 715	60.0
Households	19 095	12 802	67.0	24 037	125.9	19 741	3.4	12 796	64.8
Payments for capital assets	120 943	43 023	35.6	123 886	102.4	114 837	(5.0)	30 935	26.9
Buildings and other fixed structures	54 277	22 185	40.9	50 745	93.5	49 887	(8.1)	7 487	15.0
Machinery and equipment	61 635	20 740	33.6	69 005	112.0	59 241	(3.9)	23 401	39.5
Heritage sites						-			
Specialised military assets						-			
Biological assets	5 031	98	1.9	4 136	82.2	5 709	13.5	47	0.8
Land and subsoil assets						-			
Software and other intangible assets						-			
Payments for financial assets						20 000		20 000	100.0
Total	1 742 781	795 562	45.6	1 731 203	99.3	1 870 478	7.3	883 018	47.2

* Adjusted figures are as published during the 'Adjusted Appropriation'

Main expenditure trends for the first half of 2014/15

Total expenditure for 2013/14 was R1.731 billion or 99.3 per cent of the adjusted appropriation of R1.742 billion. Mid-year expenditure for 2014/15 was R883.018 million or 47.2 per cent of the adjusted appropriation of R1.870 billion, whilst mid-year expenditure in 2013/14 was R795.562 million or 45.6 per cent of adjusted appropriation. The increase in 2014/15 is mainly due to more medicine purchased resulting from the renewal of the RT12 contract. The expiry of the RT12 contract which is a national contract used for the bulk procurement of vaccines and drugs by the agricultural sector caused low spending on medicine in the same period in 2013/14. The new contract is valid for two years and it will expire in 2015/16.

Departmental receipts

Table 5: Summary of departmental own receipts trends

Programme	2013/14					2014/15				
	Audited Outcome					Actual receipts				
	Adjusted Estimate	Apr 13 - Sep 13	Apr 13 - Sep 13 % of Adjusted Estimate	Apr 13 - Mar 14	Apr 13 - Mar 14 % of Appropriation	Budget estimate	Adjusted estimate	Adjusted receipts estimate / total (%)	Apr 14 - Sep 14	Apr 14 - Sep 14 % of Adjusted Appropriation
R'000										
Tax receipts	-	-	-	-	-	-	-	-	-	-
Casino taxes										
Horse racing taxes										
Liquor licences										
Motor vehicle licences										
Non-tax receipts	7 327	3 804	189	23 320	1 030	8 479	8 479		5 523	200
Sale of goods & services other than capital assets	6 315	2 995	47.4	4 777	75.6	7 406	7 406	-	2 804	37.9
Transfers received				16 112					1 715	
Fines, penalties and forfeits										
Interest, dividends and rent on land	28		-	2	7.1	30	30	-	12	40.0
Sales of capital assets	34	20	58.8	244	717.6	36	36	-	9	25.0
Financial transactions in assets and liabilities	950	789	83.1	2 185	230.0	1 007	1 007	-	983	97.6
Total	7 327	3 804	51.9	23 320	318.3	8 479	8 479	-	5 523	65

Main departmental revenue trends for the first half of 2014/15

Revenue collection in the first six months of 2014/15 was 65 per cent or R5.523 million of the estimated revenue of R8.479 million. In comparison to the same period in 2013/14, in which revenue collection was 51.9 per cent or R3.804 million of the adjusted estimate of R7.327 million, there has been an increase. This is mainly due to the funds (R1.715 million) surrendered by the Eastern Cape Appropriate Technology Unit (ECATU).

Changes to transfers and subsidies, including conditional grants

Table 6: Summary of changes to transfers and subsidies per programme

	Main appropriation	Additional appropriation					Total adjustments appropriation	Adjusted appropriation
		Roll-overs	Unavoidable	Virements	Declared savings	Other adjustments		
R000								
Programme 1: Administration	11 741	-	-	8 000	-	-	8 000	19 741
Households	11741	-	-	8 000	-	-	8 000	19 741
Leave gratuities	11741			8 000			8 000	19 741
Programme 6: Agricultural Economics Services	10 265	-	-	-	-	-	-	10 265
Local government	-	-	-	-	-	-	-	-
Local Government							-	-
Departmental agencies and accounts	10 265	-	-	-	-	-	-	10 265
Eastern Cape Rural Development Agency	10 265						-	10 265
Name of transfer payment							-	-
Programme 7: Structured Agricultural Development	31 620	-	-	7 900	-	-	7 900	39 520
Non-profit institutions	31620	-	-	7 900	-	-	7 900	39 520
Fort Cox	31620			7 900			7 900	39 520
Name of transfer payment							-	-
Programme 8: Rural Development Coordination	204 514	-	-	(4 000)	-	-	(4 000)	200 514
Local government	-	-	-	-	-	-	-	-
Local Government							-	-
Departmental agencies and accounts	204 514	-	-	(4 000)	-	-	(4 000)	200 514
Eastern Cape Rural Development Agency	200 514			-			-	200 514
Eastern Cape Appropriate Technology Unit	4 000			(4 000)			(4 000)	-
Total	258 140	-	-	11 900	-	-	11 900	270 040

Table 7: Summary of changes to conditional grants by programme and grant name

Programmes R' 000	Main appropriation	2014/15 Adjustments appropriation					Total additional appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable/ unavoidable	Virements and shifts	Declared savings	Other adjustments		
2. Sustainable Resource Management	27 010	-	-	(1 900)	-	-	(1 900)	25 110
Comprehensive Agric Support Programme	15 157			(1 900)			(1 900)	13 257
Land care Programme	10 853						-	10 853
Expanded Public Works Programme	1 000						-	1 000
							-	-
3. Farmer Support and Development	220 935	1 549	-	5 650	-	-	7 199	228 134
Comprehensive Agric Support Programme	173 192	1 549		5 650			7 199	180 391
Expanded Public Works Programme	1 681						-	1 681
Letsima	46 062						-	46 062
							-	-
5. Research & Tech Dev Serv	3 850	-	-	-	-	-	-	3 850
Comprehensive Agric Support Programme	3 850						-	3 850
							-	-
6. Agricultural Economics	7 500	-	-	-	-	-	-	7 500
Comprehensive Agric Support Programme	7 500						-	7 500
							-	-
7. Structured Agricultural Training	25 011	1 766	-	-	-	-	1 766	26 777
Comprehensive Agric Support Programme	25 011	1 766					1 766	26 777
							-	-
8. Rural Development Coordination	4 100	-	-	(3 750)	-	-	(3 750)	350
Comprehensive Agric Support Programme	4 100			(3 750)			(3 750)	350
							-	-
Total	288 406	3 315	-	-	-	-	3 315	291 721

◆ END OF VOTE ◆

Annexures

Vote: 08

Rural Development And Agrarian Reform

R000	Project name	Municipality / Region	Surfaced; gravel (include earth and access roads); public transport; bridges; drainage structures etc	Units (i.e. number of classrooms or facilities or square meters)	Date: Start	Date: Finish	Programme	Source Of Funding	EPWP Budget for the current year	Total Project cost	Expenditure to date from previous years	MTEF Forward estimates MTE F 2014/15	Main Appropriation	Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Other adjustments	Total Additional Appropriation	Adjusted Appropriation
New Infrastructure Assets																			
1.	LAMANA	AMAHATHI	Water supply	2	2014/08/01	2015/03/31	Farmer Support and Development	CASP		68	-	0	100			-32		(32.00)	68
2.	MANZIKHANYE	BOIM	Fencing	22	2014/08/01	2017/03/31	Farmer Support and Development	CASP	126	1916	-	1006	273			637		637.00	910
3.	OOMDRAAI	Great Kei	Fencing	4	2014/08/01	2015/03/31	Farmer Support and Development	CASP		0	-	0	263			-263		(263.00)	0
4.	DUMALISILE	MBASHE	Fencing	11	2014/08/01	2015/03/31	Farmer Support and Development	CASP		0	-	0	720			-720		(720.00)	0
5.	NGCINGOWANA	MBASHE	Fencing	2	2014/08/01	2015/03/31	Farmer Support and Development	CASP		0	-	0	128			-128		(128.00)	0
6.	NKUTHAZO	INKQUMA	Poultry dev.	1	2014/08/01	2015/03/31	Farmer Support and Development	CASP		585	-	0	550			35		35.00	585
7.	HOGSBACK	NGQUSHWA	Fencing	20	2014/08/01	2017/03/31	Farmer Support and Development	CASP	55	1251	-	798	273			180		180.00	453
8.	GILTON	NKONKOB	Fencing	4	2014/08/01	2015/03/31	Farmer Support and Development	CASP		0	-	0	273			-273		(273.00)	0
9.	ADELAIDE COMMONAGE	NXUBA	Fencing	4	2014/08/01	2015/03/31	Farmer Support and Development	CASP	15	300	-	0	273			27		27.00	300
10.	Cropping related	Maluti A	Fencing	10	2014/08/01	2015/03/31	Farmer Support and Development	CASP	30	558	-	0	671			-113		(113.00)	558
11.	Consultancy	Maluti A	Water supply	1	2014/08/01	2015/03/31	Farmer Support and Development	CASP		1243	-	0	567					-	567
12.	Isigaga dip tank	Maluti A	Water supply	1	2014/08/01	2015/03/31	Farmer Support and Development	CASP		272	-	0	300			-28		(28.00)	272
13.	Qili dip tank	Maluti A	Water supply	1	2014/08/01	2015/03/31	Farmer Support and Development	CASP		275	-	0	300			-25		(25.00)	275
14.	Mnyameni dip tank	Mbizana	Water supply	1	2014/08/01	2015/03/31	Farmer Support and Development	CASP		0	-	0	200			-200		(200.00)	0
15.	Mamwuna dip tank	Mbizana	Water supply	1	2014/08/01	2015/03/31	Farmer Support and Development	CASP		0	-	0	200			-200		(200.00)	0

Vote: 08

Rural Development And Agrarian Reform

R000	Project name	Municipality / Region	Surfaced; gravel (include earth and access roads); public transport; bridges; drainage structures etc	Units (i.e. number of classrooms or facilities or square meters)	Date: Start	Date: Finish	Programme	Source Of Funding	EPWP Budget for the current year	Total Project cost	Expenditure to date from previous years	MTEF Forward estimates MTE F 2014/15	Main Appropriation	Roll-overs	Unforeseeable unavoidable	Virement s and shifts	Other adjustments	Total Additional Appropriation	Adjusted Appropriation
16	Nyongweni dip tank	Mbizana	Water supply	1	2014/08/01	2015/03/31	Farmer Support and Development	CASP		0	-	0	200			-200		(200.00)	0
17	VMB dip tank	Mt Ayliff	Water supply	1	2014/08/01	2015/03/31	Farmer Support and Development	CASP		384	-	0	400			-16		(16.00)	384
18	Nqalweni dip tank	Mt Fiere	Water supply	1	2014/08/01	2015/03/31	Farmer Support and Development	CASP		274	-	0	250			24		24.00	274
19	Shushu dip tank	Mt Fiere	Water supply	1	2014/08/01	2015/03/31	Farmer Support and Development	CASP		282	-	0	200			82		82.00	282
20	Gwaleni dip tank	Ntshabeni	Water supply	1	2014/08/01	2015/03/31	Farmer Support and Development	CASP		0	-	0	200			-200		(200.00)	0
21	Manzana dip tank	Ntshabeni	Water supply	1	2014/08/01	2015/03/31	Farmer Support and Development	CASP		0	-	0	200			-200		(200.00)	0
22	Mova dip tank	Ntshabeni	Water supply	1	2014/08/01	2015/03/31	Farmer Support and Development	CASP		0	-	0	200			-200		(200.00)	0
23	Banzi	Intsika Yethu	Shearing sheds	1	2014/08/01	2015/03/31	Farmer Support and Development	CASP		722	-	0	750			-28		(28.00)	722
24	Mawusheni	Intsika Yethu	Shearing sheds	1	2014/08/01	2015/03/31	Farmer Support and Development	CASP		0	-	0	750			-750		(750.00)	0
25	Qutsa	Intsika Yethu	Shearing sheds	1	2014/08/01	2015/03/31	Farmer Support and Development	CASP		749	-	0	750			-1		(1.00)	749
26	Marzimdaka	NGCOBO	Dip Tank New	1	2014/08/01	2015/03/31	Farmer Support and Development	CASP		254	-	0	300			-46		(46.00)	254
27	Lower Myolo	NGCOBO	Shearing sheds	1	2014/08/01	2015/03/31	Farmer Support and Development	CASP		772	-	0	750			22		22.00	772
28	Tshatshatsha	NGCOBO	Shearing sheds	1	2014/08/01	2015/03/31	Farmer Support and Development	CASP		0	-	0	750			-750		(750.00)	0
29	BETHANIA	ELUNDINI	Fencing	4	2014/08/01	2015/03/31	Farmer Support and Development	CASP	15	30	-	0	270			-240		(240.00)	30
30	BURGERSDORP PIGGERY	GARIEP	Piggery dev.	1	2014/08/01	2015/03/31	Farmer Support and Development	CASP		238	-	0	250			-12		(12.00)	238

Vote: 08

Rural Development And Agrarian Reform

R000	Project name	Municipality / Region	Surfaced; (include earth and access roads); public transport; bridges; drainage structures etc	Units (i.e. number of classrooms or facilities or square meters)	Date: Start	Date: Finish	Programme	Source Of Funding	EPWP Budget for the current year	Total Project cost	Expenditure to date from previous years	MTEF Forward estimates MTE F 2014/15	Main Appropriation	Roll-overs	Unforeseen and unavoidable	Virement and shifts	Other adjustments	Total Additional Appropriation	Adjusted Appropriation
31	STEYNSBURG PIGGERY	GARIEP	Piggery dev.	1	2014/08/01	2015/03/31	Farmer Support and Development	CASP		200	- 0	0	250			-50		(50.00)	200
32	ALIWA NORTH PIGGERY	MALETSWAI	Piggery dev.	1	2014/08/01	2015/03/31	Farmer Support and Development	CASP		290	- 0	0	320			-30		(30.00)	290
33	JAMESTOWN PIGGERY	MALETSWAI	Piggery dev.	1	2014/08/01	2015/03/31	Farmer Support and Development	CASP		277	- 0	0	320			-43		(43.00)	277
34	RUIGTEFONTEIN	MALETSWAI	Water supply	1	2014/08/01	2015/03/31	Farmer Support and Development	CASP		687	- 0	0	300			387		387.00	687
35	BULTFONTEIN	SENQU	Shearing sheds	1	2014/08/01	2015/03/31	Farmer Support and Development	CASP		1018	- 0	0	650			368		368.00	1 018
36	MANGALI / SUNFOX	SENQU	Water supply	1	2014/08/01	2015/03/31	Farmer Support and Development	CASP		74	- 0	0	258			-184		(184.00)	74
37	MIDDELPLAATS	SENQU	Water supply	1	2014/08/01	2015/03/31	Farmer Support and Development	CASP		139	- 0	0	150			-11		(11.00)	139
38	SHANKLIN / MATUBA-TUBA	SENQU	Water supply	1	2014/08/01	2015/03/31	Farmer Support and Development	CASP		71	- 0	0	255			-184		(184.00)	71
39	Amayabo Maize	Inguza Hill	Fencing	7	2014/08/01	2015/03/31	Farmer Support and Development	CASP	25	320	- 0	0	480			-160		(160.00)	320
40	Mbashe-Mzinyira Irrigation	KSD	Irrigation projects	1	2014/08/01	2015/03/31	Farmer Support and Development	CASP		410	- 0	0	300			110		110.00	410
41	Matheko Shearing Shed	KSD	Shearing sheds	1	2014/08/01	2015/03/31	Farmer Support and Development	CASP		0	- 0	0	850			-850		(850.00)	0
42	Nyamezela Wool Growers	Mhlonito	Shearing sheds	1	2014/08/01	2015/03/31	Farmer Support and Development	CASP		806	- 0	0	850			-44		(44.00)	806
43	Matusini Shearing Shed	Nyandeni	Shearing sheds	1	2014/08/01	2015/03/31	Farmer Support and Development	CASP		714	- 0	0	850			-136		(136.00)	714
44	Madikwa Farm	PSJ	climate control structures	1	2014/08/01	2015/03/31	Farmer Support and Development	CASP		496	- 0	0	485			11		11.00	496
45	Mangochane Vegetables	PSJ	Irrigation projects	1	2014/08/01	2015/03/31	Farmer Support and Development	CASP		0	- 0	0	725			-725		(725.00)	0

Vote: 08

Rural Development And Agrarian Reform

R000	Project name	Municipality / Region	Surfaced; gravel (include earth roads); public transport; bridges; drainage structures etc	Units (i.e. number of classrooms or square meters)	Date: Start	Date: Finish	Programme	Source Of Funding	EPWP Budget for the current year	Total Project cost	Expenditure to date from previous years	MTEF Forward estimates MTE F 2014/15	Main Appropriation	Roll-overs	Unforeseeable unavoidable	Virement s and shifts	Other adjustments	Total Additional Appropriation	Adjusted Appropriation
46	Witteklabos	Kouga	Dairy dev.	1	2014/08/01	2017/03/31	Farmer Support and Development	CASP		6057	-	4707	2000			-650		(650.00)	1 350
47	Amazing Grace	Makana	Poultry dev.	1	2014/08/01	2015/03/31	Farmer Support and Development	CASP		370	-	0	477			-107		(107.00)	370
48	Imzamo Yelhu	Makana	Poultry dev.	1	2014/08/01	2015/03/31	Farmer Support and Development	CASP		370	-	0	477			-107		(107.00)	370
49	Ithembelethu	Makana	Poultry dev.	1	2014/08/01	2015/03/31	Farmer Support and Development	CASP		367	-	0	520			-153		(153.00)	367
50	Mindweath	Makana	Poultry dev.	1	2014/08/01	2015/03/31	Farmer Support and Development	CASP		1020	-	0	480			540		540.00	1 020
51	Nqweb	NMBM	livestock handling facility	1	2014/08/01	2015/03/31	Farmer Support and Development	CASP		225	-	0	240			-15		(15.00)	225
52	Lukhanyo	NMBM	Poultry dev.	1	2014/08/01	2015/03/31	Farmer Support and Development	CASP		400	-	0	440			-40		(40.00)	400
53	Technical Design & support	Buffalo City	Technical Design & support	1	2014/08/01	2017/03/31	Sustainable resource Management	CASP		11900	-	9300	4000			-1 400		(1 400.00)	2 600
54	Animal Health clinic	Mhlonito	Animal health clinic	1	2014/08/01	2015/03/31	Sustainable resource Management	CASP		11775	-	5000	8175			-1 400		(1 400.00)	6 775
55	Chalumna	Buffalo City	Soil conservation works	1	2016/08/01	2017/03/31	Sustainable resource Management	Landcare	92	1572	83.00	1422	672			-522		(522.00)	150
56	Nyaniso	Nqushwa	Soil conservation works	1	2014/08/01	2017/03/31	Sustainable resource Management	Landcare	52	1304	153.00	1134	536			-366		(366.00)	170
57	Bedford	Nkuba	Soil conservation works	1	2014/08/01	2017/03/31	Sustainable resource Management	Landcare	39	1573	-	1270	600			-297		(297.00)	303
58	Emablweni	Umtzimbubu	Soil conservation works	1	2014/08/01	2017/03/31	Sustainable resource Management	Landcare	184	5388	-	3729	1762			-103		(103.00)	1 659
59	Sidindi	Engcobo	Fencing	25	2014/08/01	2017/03/31	Sustainable resource Management	Landcare	79	1560	556.00	1122	530			-92		(92.00)	438
60	Imbumba/abelini	Sakhisizwe	Fencing	26	2014/08/01	2017/03/31	Sustainable resource Management	Landcare	79	1554	-	1142	540			-128		(128.00)	412

Vote: 08

Rural Development And Agrarian Reform

	Project name	Municipality / Region	Surfaced; gravel (include earth and access roads); public transport; bridges; drainage structures etc	Units (i.e. number of classrooms or facilities or square meters)	Date: Start	Date: Finish	Programme	Source Of Funding	EPWP Budget for the current year	Total Project cost	Expenditure to date from previous years	MTEF Forward estimates MTE F2014/15	Main Appropriation	Roll-overs	Unforeseeable/unavoidable	Virement and shifts	Other adjustments	Total Additional Appropriation	Adjusted Appropriation
R000																			
61	Xhalanga	Sakhisizwe	Fencing	21	2014/08/01	2017/03/31	Sustainable resource Management	Landcare	79	1127	-	910	430			-213		(213.00)	217
62	Hala	Emalahleni	Fencing	17	2014/08/01	2017/03/31	Sustainable resource Management	Landcare	52	916	-	740	350			-174		(174.00)	176
63	Phelandaba	Senqu	Fencing	72	2014/08/01	2017/03/31	Sustainable resource Management	Landcare	133	3489	1 046.00	3174	1500			-1 185		(1 185.00)	315
64	Lower Kroza	Mthonito	Fencing	29	2014/08/01	2017/03/31	Sustainable resource Management	Landcare	39	1575	-	1293	611			-329		(329.00)	282
65	Ngxakolo	Mthonito	Soil conservation works	1	2014/08/01	2017/03/31	Sustainable resource Management	Landcare	39	1650	418.00	1293	611			-254		(254.00)	357
66	Nkozo	Nguza Hill	Fencing	29	2014/08/01	2017/03/31	Sustainable resource Management	Landcare	39	1575	-	1293	611			-329		(329.00)	282
67	Vlakplaat	Ndlambe	Fencing	36	2014/08/01	2017/03/31	Sustainable resource Management	Landcare	13	2005	-	1610	761			-366		(366.00)	395
68	Kapang	Koukamma	Soil conservation works	1	2014/08/01	2017/03/31	Sustainable resource Management	Landcare	28	810	-	429	203			178		178.00	381
69	BEDFORD	Nxuba	Fencing	1	2014/08/01	2017/03/31	Farmer Support and Development	CASP		280			0			280		280.00	280
70	AFSORDERING	Matalele	Dip tank	1	2014/08/01	2017/03/31	Farmer Support and Development	CASP		300			0			300		300.00	300
71	NUHAH	Allied Nzo	Dip tank	1	2014/08/01	2017/03/31	Farmer Support and Development	CASP		300			0			300		300.00	300
72	BLOEM VLEI HANDLING FACILITY	Sakhisizwe	Cattle handling facility	1	2014/08/01	2017/03/31	Farmer Support and Development	CASP		600			0			600		600.00	600
73	DEOCHANDORIS HANDLING FAC	Sakhisizwe	livestock handling facility	1	2015/08/01	2016/03/31	Farmer Support and Development	CASP		350			0			350		350.00	350
74	EMALAHLENI MATERIAL	EMALAHLENI	Dip tank materials	1	2014/08/01	2017/03/31	Farmer Support and Development	CASP		150			0			150		150.00	150
76	Gwayu Cattle Handling facility	c Hani	Fencing	1	2014/08/01	2017/03/31	Farmer Support and Development	CASP		350			0			350		350.00	350

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R000																			
77	LINGELHLE	Engcobo	shearing shed	1	2014/09/01	2017/03/31	Famer Support and Development	CASP		781			0			781		781.00	781
78	NCORA FLATS SHERING SHED	Insika Yethu	shearing shed	1	2014/06/01	2015/03/31	Famer Support and Development	CASP		280			0			280		280.00	280
79	SINQUMENI STOCK WATER	MBASHE	Fencing	1	2016/06/01	2017/03/31	Famer Support and Development	CASP		484			0			484		484.00	484
80	TECHNICAL DESIGN&SUPPORT	Buffalo City	Technical Design & support	1	2014/08/01	2017/03/31	Sustainable resource Management	CASP		900			0			900		900.00	900
81	XASHIMBA ABBATOIR	Lukhanji	abattoir	1	2014/08/01	2016/03/31	Famer Support and Development	CASP		1 813			0			1 813		1 813.00	1 813
82	ADMIN & PROF SERVICES	Buffalo city	Fencing	1	2014/09/01	2015/03/31	Famer Support and Development	CASP		1 258			0			0		-	0
84	GXWALIBOMVU MAIZE	OR Tambo	Fencing	1	2014/06/01	2017/03/31	Famer Support and Development	CASP	115	123			0			123		123.00	123
85	NONTLAWU DIPPING TANK	OR Tambo	Dipping Tank	1	2014/08/01	2017/03/31	Famer Support and Development	CASP		500			0			500		500.00	500
86	NTSIMBINI MAIZE	OR Tambo	Fencing	1	2014/08/01	2015/03/31	Famer Support and Development	CASP	115	128			0			128		128.00	128
87	PENDU IRRIGATION	KSD	Irrigation projects	1	2015/06/01	2016/03/31	Famer Support and Development	CASP		432			0			432		432.00	432
88	PENDU IRRIGATION SCHEM	OR Tambo	Irrigation	1	2014/06/01	2015/03/31	Famer Support and Development	CASP		358			0			358		358.00	358
89	ZODWA AGRIC CO OP	OR Tambo	Stock water	1	2014/08/01	2016/03/31	Famer Support and Development	CASP		321			0			321		321.00	321
91	GLETWYN	Cacadu	Stock water	1	2014/09/01	2017/03/31	Famer Support and Development	CASP		300			0			300		300.00	300
92	LUKHANYISO POULTRY PRODUCTS CO-OP	Cacadu	Abattoir	1	2014/09/01	2015/03/31	Famer Support and Development	CASP		217			0			217		217.00	217
93	SALIEBOOM	Cacadu	Retention payment for handling facility	1	2014/08/01	2015/03/31	Famer Support and Development	CASP		15			0			15		15.00	15

Rural Development And Agrarian Reform

Vote 08: Department of Rural Development and Agrarian Reforms

R000	Project name	Municipality / Region	Surfaced; gravel and access roads; public transport; bridges; drainage structures etc	Units (i.e. classrooms or facilities or square meters)	Date: Start	Date: Finish	Programme	Source Of Funding	EPWP Budget for current year	Total Project cost	Expenditure to date from previous years	MTEF Forward estimates F 2014/15	Main Appropriation	Roll-overs	Unforeseen/ unavoidable	Virement shifts	Other adjustments	Total Additional Appropriation	Adjusted Appropriation
95	KHIBA	SENQU	livestock handling facility	1	2015/06/01	2016/03/31	Sustainable resource Management	Landcare	26	35			0			35		35.00	35
96	GREEN HILLS	Cacadu	Soil conservation works	1	2014/09/01	2017/03/31	Sustainable resource Management	Landcare	26	421			0			421		421.00	421
111	ADMIN & PROF SERVICES	Buffalo City	Soil conservation works		2014/09/01	2017/03/31	Sustainable resource Management	Landcare		4 820			0			2 855		2 855.00	2 855
112	Mahlake dip tank	Matiti A	Water supply	1	2014/09/01	2015/03/31	Famer Support and Development	CASP		300	0		300					-	300
113	Training	Buffalo City	Training	1	2014/09/01	2017/03/31	structured Agricultural Education and Training	CASP		40785	0		13269					-	13 269
114	IPUPENG	ELUNDINI	Fencing	3	2014/09/01	2015/03/31	Famer Support and Development	CASP	15	180	0		180					-	180
115	MISTY MOUNT	ELUNDINI	Fencing	4	2014/09/01	2015/03/31	Famer Support and Development	CASP	15	250	0		250					-	250
116	DUNKELD	GARIEP	Water supply	1	2014/06/01	2015/03/31	Famer Support and Development	CASP		350	0		350					-	350
117	PILGRIMSREST	GARIEP	Water supply	1	2014/06/01	2015/03/31	Famer Support and Development	CASP		200	0		200					-	200
118	PHELANDABA	SENQU	Fencing	6	2014/09/01	2015/03/31	Famer Support and Development	CASP	20	370	0		370					-	370
119	Willowmore Community nursery	Baviaans	climate control structures	1	2014/09/01	2015/03/31	Famer Support and Development	CASP		420	0		420					-	420
120	Sewefontein	Baviaans	Irrigation projects	25	2014/06/01	2015/03/31	Famer Support and Development	CASP		350	0		350					-	350
121	Luthanyo	NMBM	Water supply	1	2014/06/01	2015/03/31	Famer Support and Development	CASP		300	0		300					-	300
122	EPW CASP	Buffalo city	Fencing		2014/09/01	2017/03/31	Famer Support and Development	EPWP		2181	500		1681					-	1 681
123	EPW LANDCARE	Buffalo city	Soil conservation works		2014/09/01	2017/03/31	Sustainable resource Management	EPWP		1000	0		1000					-	1 000
Total New Infrastructure Assets										136 459	2 756	41 372	63 550	-	-	(378)	-	(378)	63 172

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Upgrades and additions																			
1.																		0	0
Total																			
Rehabilitation, renovations and refurbishment																			
1.	MADUBELA	AMAHLATHI	Water supply	1	2014/08/01	2015/03/31	Farmer Support and Development	CASP		132	-	0	100				32	32.00	132
2.	Bisto showgrounds Rehabilitation	Buffalo City	Kitchen Industrial Hall renovation	2	2014/08/01	2015/03/31	Agricultural Economic Services	CASP		350	-	0	4100				-3 750	(3 750.00)	350
3.	mbinzana	Intsika Yethu	Dip tank renov.	1	2014/08/01	2015/03/31	Farmer Support and Development	CASP		0	-	0	250				8	8.00	258
4.	Mishabe	Mhlonitlo	Dip tank renov.	1	2014/08/01	2015/03/31	Farmer Support and Development	CASP		0	-	0	250				-250	(250.00)	0
5.	ncora flats	Intsika Yethu	Dip tank renov.	1	2014/08/01	2015/03/31	Farmer Support and Development	CASP		0	-	0	127				-127	(127.00)	0
6.	Nkonyana	Intsika Yethu	Dip tank renov.	1	2014/08/01	2015/03/31	Farmer Support and Development	CASP		261	-	0	250				11	11.00	261
7.	Irrigation scheme Development	Intsika Yethu	Irrigation scheme Development	1	2014/08/01	2017/03/31	Farmer Support and Development	CASP		3891	-	2137	1300					-	1 300
8.	Inguza Hill Dipping Tanks	Inguza Hill	Dip tank renov.	1	2014/08/01	2015/03/31	Farmer Support and Development	CASP	20	332	-	0	400				-68	(68.00)	332
9.	Libode Dipping tanks	Nyardeni	Dip tank renov.	1	2014/08/01	2016/03/31	Farmer Support and Development	CASP	115	376	-	245	270				-139	(139.00)	131
10.	Ngeleleni Dipping Tanks	Nyardeni	Dip tank renov.	1	2014/08/01	2016/03/31	Farmer Support and Development	CASP	60	517	-	282	270				-35	(35.00)	235
11.	TYITYABA	Anathole	2Dip tank renovations	1	2014/08/01	2015/03/31	Farmer Support and Development	CASP		300			0				300	300.00	300
14	HIGHBURY IRRIGATION SCHEME	KSD	storage shed	1	2014/08/01	2017/03/31	Farmer Support and Development	CASP		500			0				500	500.00	500
15	NDUKUDENI DIP	Inguza hill	Dipping Tank	1	2014/08/01	2015/03/31	Farmer Support and Development	CASP		66			0				66	66.00	66

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16	Irrigation scheme Development	Amahlathi	Irrigation scheme Development	1	2014/06/01	2017/03/31	Farmer Support and Development	CASP		1245	0		500					-	500
17	Agric College revitalisation	Buffalo City	Departmental facility development	1	2014/06/01	2017/03/31	structured Agricultural Education and Training	CASP		36975	0		11742	1766				1766,00	13 508
Total Rehabilitation, renovations and refurbishment																			
3. Infrastructure Transfers -Current (R thousand)																			
1	Macadamia	Buffalo City	Irrigation projects	1	2014/06/01	2017/03/31	Agricultural Economic Services	CASP		51100	19500		7500					-	7 500
Total Infrastructure																			
									1740	232 504		44 036	90 609	1766	-	(3 830)	-	(2 064)	88 545

