

Vote 05

Agriculture, Rural Development, Land and Environmental Affairs

Adjusted Budget Summary

Table 5.1: Adjusted Budget Summary

2014/15				
R thousand	Main Appropriation	Adjusted Appropriation	Decrease	Increase
Amount to be appropriated	1 071 404	1 055 418	(15 986)	–
<i>of which:</i>				
Current payments	720 425	740 743	–	20 318
Transfers and subsidies	299 139	247 005	(52 134)	–
Payments for capital assets	51 840	67 670	–	15 830
Payments for financial assets	–	–	–	–
Direct Charge against Provincial Revenue Fund	–	–	–	–
Executive authority	MEC for Agriculture, Rural Development Land and Environmental Affairs			
Accounting officer	Deputy Director General of Agriculture, Rural Development Land and Environmental Affairs			

Summary of Revenue

Table 5.2: Summary of Receipts

2014/15								
Programme	Additional appropriation							Adjusted appropriation
R thousand	Main appropriation	Roll-overs	Unforeseeable / unavoidable	Virements and shifts	Declared unspent funds	Other Adjustments	Total additional appropriation	
Equitable Share	753 469	–	–	–	(56 932)	86 338	29 406	782 875
Conditional grants	199 251	–	14 700	–	–	–	14 700	213 951
Comprehensive Agricultural Support Programme	135 810	–	–	–	–	–	–	135 810
Land Care Programme Grant: Poverty Relief and	6 105	–	–	–	–	–	–	6 105
Ilima/Letsema Projects Grant	46 062	–	–	–	–	–	–	46 062
Expanded Public Works Programme Incentive C	11 274	–	–	–	–	–	–	11 274
Agricultural Disaster Management Grant	–	–	14 700	–	–	–	14 700	14 700
Own Revenue	118 684	–	–	–	(60 092)	–	(60 092)	58 592
Other	–	–	–	–	–	–	–	–
Total Revenue	1 071 404	–	14 700	–	(117 024)	86 338	(15 986)	1 055 418

Mission

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

Adjusted Estimates of Provincial Expenditure 2014

Table 5.3: Adjusted Estimates
Programme

Programme		2014/15						Adjusted appropriation
R thousand	Main appropriation	Additional appropriation						
		Roll-overs	Unforeseeable / unavoidable	Virements and shifts	Declared unspent funds	Other Adjustments	Total additional appropriation	
1. Administration	135 299	—	—	(1 800)	(5 324)	—	(7 124)	128 175
2. Sustainable Resource Management	62 473	—	14 700	(1 000)	(2 450)	876	12 126	74 599
3. Farmer Support and Development	449 956	—	—	7 370	(65 204)	120 889	63 055	513 011
4. Veterinary Services	114 541	—	—	(750)	(3 850)	—	(4 600)	109 941
5. Research and Technology Development Services	47 900	—	—	(250)	(4 535)	1 016	(3 769)	44 131
6. Agricultural Economics Services	42 762	—	—	—	(27 981)	1 540	(26 441)	16 321
7. Structured Agricultural Education and Training	71 365	—	—	(1 400)	(4 950)	—	(6 350)	65 015
8. Rural Development Coordination	147 108	—	—	(2 170)	(2 730)	(119 191)	(124 091)	23 017
9. Environmental Affairs	—	—	—	—	—	81 208	81 208	81 208
Total	1 071 404	—	14 700	—	(117 024)	86 338	(15 986)	1 055 418
Economic classification								
Current payments	720 425	—	—	(16 058)	(44 932)	81 308	20 318	740 743
Compensation of employees	487 148	—	—	—	(17 324)	62 795	45 471	532 619
Goods and services	233 277	—	—	(16 058)	(27 608)	18 513	(25 153)	208 124
Interest and rent on land	—	—	—	—	—	—	—	—
Transfers and subsidies	299 139	—	14 700	458	(44 792)	(22 500)	(52 134)	247 005
Provinces and municipalities	—	—	—	—	—	—	—	—
Departmental agencies and accounts	1 500	—	—	—	—	—	—	1 500
Higher education institutions	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—
Public corporations and private enterprises	4 000	—	—	(2 198)	—	—	(2 198)	1 802
Non-profit institutions	—	—	—	—	—	—	—	—
Households	293 639	—	14 700	2 656	(44 792)	(22 500)	(49 936)	243 703
Payments for capital assets	51 840	—	—	15 600	(27 300)	27 530	15 830	67 670
Buildings and other fixed structures	49 632	—	—	108	(27 300)	1 500	(25 692)	23 940
Machinery and equipment	2 208	—	—	15 492	—	26 030	41 522	43 730
Heritage assets	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—
Software and other intangible assets	—	—	—	—	—	—	—	—
Payments for financial assets	—	—	—	—	—	—	—	—
Total	1 071 404	—	14 700	—	(117 024)	86 338	(15 986)	1 055 418

Programme 1: Administration

Table 5.3.1: Administration

Subprogramme	2014/15						
	Additional appropriation						Adjusted appropriation
	Main appropriation	Roll-overs	Unforeseeable / unavoidable	Virements and shifts	Declared unspent funds	Other Adjustments	Total additional appropriation
R thousand							
1. Office of the MEC	6 199	–	–	–	–	–	6 199
2. Senior Management	17 924	–	–	(100)	(1 500)	–	16 324
3. Corporate Services	58 847	–	–	(3 400)	(1 500)	–	53 947
4. Financial Management Services	45 849	–	–	600	(1 500)	–	44 949
5. Communication Services	6 480	–	–	1 100	(824)	–	6 756
Total	135 299	–	–	(1 800)	(5 324)	–	128 175
Economic classification							
Current payments	130 076	–	–	(4 154)	(5 324)	–	120 598
Compensation of employees	86 103	–	–	–	(3 324)	–	82 779
Goods and services	43 973	–	–	(4 154)	(2 000)	–	37 819
Interest and rent on land	–	–	–	–	–	–	–
Transfers and subsidies	4 670	–	–	708	–	–	5 378
Provinces and municipalities	–	–	–	–	–	–	–
Departmental agencies and accounts	1 500	–	–	–	–	–	1 500
Higher education institutions	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–
Households	3 170	–	–	708	–	–	3 878
Payments for capital assets	553	–	–	1 646	–	–	2 199
Buildings and other fixed structures	–	–	–	108	–	–	108
Machinery and equipment	553	–	–	1 538	–	–	2 091
Heritage assets	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–
Total	135 299	–	–	(1 800)	(5 324)	–	128 175

Programme 2: Sustainable Resource Management

Table 5.3.2: Sustainable Resource Management

Subprogramme	2014/15						
	Additional appropriation						Adjusted appropriation
	Main appropriation	Roll-overs	Unforeseeable / unavoidable	Virements and shifts	Declared unspent funds	Other Adjustments	Total additional appropriation
R thousand							
1. Engineering Services	50 238	–	–	(1 000)	(2 250)	–	46 988
2. Land Care Services	9 784	–	–	–	(200)	876	10 460
3. Land Use Management	–	–	–	–	–	–	–
4. Disaster Risk Management	2 451	–	14 700	–	–	–	17 151
Total	62 473	–	14 700	(1 000)	(2 450)	876	74 599
Economic classification							
Current payments	55 105	–	–	(1 000)	(2 450)	876	52 531
Compensation of employees	45 442	–	–	–	(1 500)	–	43 942
Goods and services	9 663	–	–	(1 000)	(950)	876	8 589
Interest and rent on land	–	–	–	–	–	–	–
Transfers and subsidies	7 368	–	14 700	–	–	–	22 068
Provinces and municipalities	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–
Households	7 368	–	14 700	–	–	–	22 068
Payments for capital assets	–	–	–	–	–	–	–
Buildings and other fixed structures	–	–	–	–	–	–	–
Machinery and equipment	–	–	–	–	–	–	–
Heritage assets	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–
Total	62 473	–	14 700	(1 000)	(2 450)	876	74 599

Programme 3: Farmer Support Development

Table 5.3.3: Farmer Support and Development

Subprogramme		2014/15						
		Additional appropriation						Adjusted appropriation
		Main appropriation	Roll-overs	Unforeseeable / unavoidable	Virements and shifts	Declared unspent funds	Other Adjustments	
R thousand								
1. Farmer Settlement Services	156 254	—	—	(1 941)	(53 854)	39 239	(16 556)	139 698
2. Extension and Advisory Services	238 880	—	—	(689)	(10 000)	—	(10 689)	228 191
3. Food Security Services	54 822	—	—	10 000	(1 350)	81 650	90 300	145 122
Total	449 956	—	—	7 370	(65 204)	120 889	63 055	513 011
Economic classification								
Current payments	246 438	—	—	(5 758)	(20 412)	33 634	7 464	253 902
Compensation of employees	143 019	—	—	—	(6 500)	13 510	7 010	150 029
Goods and services	103 419	—	—	(5 758)	(13 912)	20 124	454	103 873
Interest and rent on land	—	—	—	—	—	—	—	—
Transfers and subsidies	203 376	—	—	(250)	(44 792)	61 225	16 183	219 559
Provinces and municipalities	—	—	—	—	—	—	—	—
Departmental agencies and accounts	—	—	—	—	—	—	—	—
Higher education institutions	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—
Public corporations and private enterprises	4 000	—	—	(2 198)	—	—	(2 198)	1 802
Non-profit institutions	—	—	—	—	—	—	—	—
Households	199 376	—	—	1 948	(44 792)	61 225	18 381	217 757
Payments for capital assets	142	—	—	13 378	—	26 030	39 408	39 550
Buildings and other fixed structures	—	—	—	—	—	—	—	—
Machinery and equipment	142	—	—	13 378	—	26 030	39 408	39 550
Heritage assets	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—
Software and other intangible assets	—	—	—	—	—	—	—	—
Payments for financial assets	—	—	—	—	—	—	—	—
Total	449 956	—	—	7 370	(65 204)	120 889	63 055	513 011

Programme 4: Veterinary Services

Table 5.3.4: Veterinary Services

Subprogramme		2014/15						
		Additional appropriation						
	Main appropriation	Roll-overs	Unforeseeable / unavoidable	Virements and shifts	Declared unspent funds	Other Adjustments	Total additional appropriation	Adjusted appropriation
R thousand								
1. Animal Health Services	86 470	–	–	(750)	(2 250)	–	(3 000)	83 470
2. Veterinary Public Health	24 773	–	–	–	(1 400)	–	(1 400)	23 373
3. Veterinary Laboratory Services	3 298	–	–	–	(200)	–	(200)	3 098
Total	114 541	–	–	(750)	(3 850)	–	(4 600)	109 941
Economic classification								
Current payments	105 270	–	–	(750)	(3 850)	–	(4 600)	100 670
Compensation of employees	91 318	–	–	–	(2 000)	–	(2 000)	89 318
Goods and services	13 952	–	–	(750)	(1 850)	–	(2 600)	11 352
Interest and rent on land	–	–	–	–	–	–	–	–
Transfers and subsidies	–	–	–	–	–	–	–	–
Provinces and municipalities	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–
Households	–	–	–	–	–	–	–	–
Payments for capital assets	9 271	–	–	–	–	–	–	9 271
Buildings and other fixed structures	7 758	–	–	–	–	–	–	7 758
Machinery and equipment	1 513	–	–	–	–	–	–	1 513
Heritage assets	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–
Total	114 541	–	–	(750)	(3 850)	–	(4 600)	109 941

Programme 5: Research and Technology Development Services

Table 5.3.5: Research and Technology Development Services

Subprogramme		2014/15						
		Additional appropriation						
	Main appropriation	Roll-overs	Unforeseeable / unavoidable	Virements and shifts	Declared unspent funds	Other Adjustments	Total additional appropriation	Adjusted appropriation
R thousand								
1. Research Services	25 852	–	–	(60)	(3 970)	1 016	(3 014)	22 838
2. Technology Transfer Services	6 823	–	–	200	(315)	–	(115)	6 708
3. Infrastructure Support Services	15 225	–	–	(390)	(250)	–	(640)	14 585
Total	47 900	–	–	(250)	(4 535)	1 016	(3 769)	44 131
Economic classification								
Current payments	45 600	–	–	(826)	(2 235)	1 016	(2 045)	43 555
Compensation of employees	36 729	–	–	–	(1 500)	–	(1 500)	35 229
Goods and services	8 871	–	–	(826)	(735)	1 016	(545)	8 326
Interest and rent on land	–	–	–	–	–	–	–	–
Transfers and subsidies								
Provinces and municipalities	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–
Households	–	–	–	–	–	–	–	–
Payments for capital assets	2 300	–	–	576	(2 300)	–	(1 724)	576
Buildings and other fixed structures	2 300	–	–	–	(2 300)	–	(2 300)	–
Machinery and equipment	–	–	–	576	–	–	576	576
Heritage assets	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–
Payments for financial assets								
Total	47 900	–	–	(250)	(4 535)	1 016	(3 769)	44 131

Programme 6: Agricultural Economics Services

Table 5.3.6: Agricultural Economics Services

Subprogramme		2014/15						
		Additional appropriation						
	Main appropriation	Roll-overs	Unforeseeable / unavoidable	Virements and shifts	Declared unspent funds	Other Adjustments	Total additional appropriation	Adjusted appropriation
R thousand								
1. Agric-Business Support and Development	33 964	—	—	—	(25 481)	1 540	(23 941)	10 023
2. Macroeconomics Support	8 798	—	—	—	(2 500)	—	(2 500)	6 298
Total	42 762	—	—	—	(27 981)	1 540	(26 441)	16 321
Economic classification								
Current payments	15 737	—	—	—	(5 981)	1 540	(4 441)	11 296
Compensation of employees	8 820	—	—	—	(2 500)	—	(2 500)	6 320
Goods and services	6 917	—	—	—	(3 481)	1 540	(1 941)	4 976
Interest and rent on land	—	—	—	—	—	—	—	—
Transfers and subsidies	—	—	—	—	—	—	—	—
Provinces and municipalities	—	—	—	—	—	—	—	—
Departmental agencies and accounts	—	—	—	—	—	—	—	—
Higher education institutions	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—
Public corporations and private enterprises	—	—	—	—	—	—	—	—
Non-profit institutions	—	—	—	—	—	—	—	—
Households	—	—	—	—	—	—	—	—
Payments for capital assets	27 025	—	—	—	(22 000)	—	(22 000)	5 025
Buildings and other fixed structures	27 025	—	—	—	(22 000)	—	(22 000)	5 025
Machinery and equipment	—	—	—	—	—	—	—	—
Heritage assets	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—
Software and other intangible assets	—	—	—	—	—	—	—	—
Payments for financial assets	—	—	—	—	—	—	—	—
Total	42 762	—	—	—	(27 981)	1 540	(26 441)	16 321

Programme 7: Structured Agricultural Education and Training

Table 5.3.7: Structured Agricultural Education and Training

Subprogramme	2014/15						
	Main appropriation	Additional appropriation					Adjusted appropriation
		Roll-overs	Unforeseeable / unavoidable	Virements and shifts	Declared unspent funds	Other Adjustments	
R thousand							
1. Higher Education and Training	56 258	–	–	(1 000)	(4 000)	–	51 258
2. Further Education and Training	15 107	–	–	(400)	(950)	–	13 757
Total	71 365	–	–	(1 400)	(4 950)	–	65 015
Economic classification							
Current payments	58 816	–	–	(1 400)	(1 950)	–	55 466
Compensation of employees	47 435	–	–	–	–	–	47 435
Goods and services	11 381	–	–	(1 400)	(1 950)	–	8 031
Interest and rent on land	–	–	–	–	–	–	–
Transfers and subsidies	–	–	–	–	–	–	–
Provinces and municipalities	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–
Households	–	–	–	–	–	–	–
Payments for capital assets	12 549	–	–	–	(3 000)	–	9 549
Buildings and other fixed structures	12 549	–	–	–	(3 000)	–	9 549
Machinery and equipment	–	–	–	–	–	–	–
Heritage assets	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–
Total	71 365	–	–	(1 400)	(4 950)	–	65 015

Programme 8: Rural Development and Coordination

Table 5.3.8: Rural Development Coordination

Subprogramme	2014/15						
	Main appropriation	Additional appropriation					Adjusted appropriation
		Roll-overs	Unforeseeable / unavoidable	Virements and shifts	Declared unspent funds	Other Adjustments	
R thousand							
1. Comprehensive Rural Development Programme	22 762	–	–	(1 820)	(1 250)	–	19 692
2. Land and Agrarian Reform	119 191	–	–	–	–	(119 191)	–
3. War on Poverty and Community Mobilization	5 155	–	–	(350)	(1 480)	–	3 325
Total	147 108	–	–	(2 170)	(2 730)	(119 191)	23 017
Economic classification							
Current payments	63 383	–	–	(2 170)	(2 730)	(35 466)	23 017
Compensation of employees	28 282	–	–	–	–	(13 510)	14 772
Goods and services	35 101	–	–	(2 170)	(2 730)	(21 956)	8 245
Interest and rent on land	–	–	–	–	–	–	–
Transfers and subsidies	83 725	–	–	–	–	(83 725)	–
Provinces and municipalities	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–
Households	83 725	–	–	–	–	(83 725)	–
Payments for capital assets	–	–	–	–	–	–	–
Buildings and other fixed structures	–	–	–	–	–	–	–
Machinery and equipment	–	–	–	–	–	–	–
Heritage assets	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–
Total	147 108	–	–	(2 170)	(2 730)	(119 191)	23 017

Programme 9: Environmental Affairs

Table 5.3.9: Environmental Affairs

Subprogramme		2014/15						Adjusted appropriation
		Additional appropriation					Total additional appropriation	
R thousand	Main appropriation	Roll-overs	Unforeseeable / unavoidable	Virements and shifts	Declared unspent funds	Other Adjustments		
1. CD: Office Support	-	-	-	-	-	2 550	2 550	2 550
2. Environmental Policy Planning and	-	-	-	-	-	2 206	2 206	2 206
3. Compliance and Enforcement	-	-	-	-	-	3 436	3 436	3 436
4. Environmental Quality Management	-	-	-	-	-	21 650	21 650	21 650
5. Environmental Empowerment Services	-	-	-	-	-	51 366	51 366	51 366
Total	-	-	-	-	-	81 208	81 208	81 208
Economic classification								
Current payments	-	-	-	-	-	79 708	79 708	79 708
Compensation of employees	-	-	-	-	-	62 795	62 795	62 795
Goods and services	-	-	-	-	-	16 913	16 913	16 913
Interest and rent on land	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	1 500	1 500	1 500
Buildings and other fixed structures	-	-	-	-	-	1 500	1 500	1 500
Machinery and equipment	-	-	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-
Total	-	-	-	-	-	81 208	81 208	81 208

Goods and Services

Table 5.4: Summary of Goods and Services

		2014/15						
		Additional appropriation						
	Main appropriation	Roll-overs	Unforeseeable / unavoidable	Virements and shifts	Declared unspent funds	Other Adjustments	Total additional appropriation	Adjusted appropriation
R thousand								
Goods and services	233 277	—	—	(16 058)	(27 608)	18 513	(25 153)	208 124
Administrative fees	1 192	—	—	—	—	450	450	1 642
Advertising	1 584	—	—	1 100	—	245	1 345	2 929
Assets less than the capitalisation threshold	940	—	—	20	—	378	398	1 338
Audit cost: External	3 172	—	—	1 000	—	—	1 000	4 172
Bursaries: Employees	3 000	—	—	—	—	—	—	3 000
Catering: Departmental activities	2 447	—	—	(300)	(256)	285	(271)	2 176
Communication (G&S)	14 416	—	—	800	(2 500)	1 160	(540)	13 876
Computer services	1 987	—	—	(757)	—	—	(757)	1 230
Consultants and professional services: Business	4 067	—	—	(300)	(500)	500	(300)	3 767
Consultants and professional services: Infrastructure	21 907	—	—	—	(6 534)	—	(6 534)	15 373
Consultants and professional services: Labour	525	—	—	—	(200)	—	(200)	325
Consultants and professional services: Scientific	—	—	—	—	—	—	—	—
Consultants and professional services: Legal and	3 263	—	—	(1 000)	—	—	(1 000)	2 263
Contractors	32 872	—	—	(1 750)	(1 080)	3 352	522	33 394
Agency and support / outsourced services	2 429	—	—	(599)	(650)	—	(1 249)	1 180
Entertainment	—	—	—	—	—	—	—	—
Fleet services (including government motor transport)	6 180	—	—	—	—	1 100	1 100	7 280
Housing	—	—	—	—	—	—	—	—
Inventory: Clothing material and accessories	—	—	—	—	—	315	315	315
Inventory: Farming supplies	—	—	—	—	—	—	—	—
Inventory: Food and food supplies	577	—	—	(46)	—	300	254	831
Inventory: Fuel, oil and gas	3 773	—	—	(250)	—	350	100	3 873
Inventory: Learner and teacher support materials	404	—	—	—	—	—	—	404
Inventory: Materials and supplies	819	—	—	—	—	—	—	819
Inventory: Medical supplies	440	—	—	—	—	—	—	440
Inventory: Medicine	4 285	—	—	—	(1 400)	—	(1 400)	2 885
Medical inventory interface	—	—	—	—	—	—	—	—
Inventory: Other supplies	—	—	—	—	—	—	—	—
Consumable supplies	10 290	—	—	(1 650)	(165)	305	(1 510)	8 780
Consumable: Stationery, printing and office supplies	9 719	—	—	—	(140)	549	409	10 128
Operating leases	18 585	—	—	(5 768)	—	—	(5 768)	12 817
Property payments	14 458	—	—	(490)	(2 900)	1 100	(2 290)	12 168
Transport provided: Departmental activity	950	—	—	—	—	—	—	950
Travel and subsistence	38 004	—	—	(4 368)	(6 383)	7 802	(2 949)	35 055
Training and development	22 421	—	—	(1 200)	(1 500)	—	(2 700)	19 721
Operating payments	4 209	—	—	(500)	(2 500)	97	(2 903)	1 306
Venues and facilities	3 686	—	—	—	(800)	225	(575)	3 111
Rental and hiring	676	—	—	—	(100)	—	(100)	576

Infrastructure Payments

Table 5.5: Summary of departmental infrastructure by category

2014/15								
R thousand	Main appropriation	Additional appropriation					Total additional appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable / unavoidable	Virements and shifts	Declared unspent funds	Other Adjustments		
Infrastructure								
Existing infrastructure assets	19 307	–	–	–	–	–	–	19 307
Maintenance and repair: Current	6 758	–	–	–	–	–	–	6 758
Upgrade and additions: Capital	–	–	–	–	–	–	–	–
Refurbishment and rehabilitation: Cap	12 549	–	–	–	–	–	–	12 549
New infrastructure assets: Capital	29 325	–	–	–	(22 000)	–	(22 000)	7 325
Infrastructure transfers	174 311	–	14 700	–	–	–	14 700	189 011
Capital	–	–	–	–	–	–	–	–
Current	174 311	–	14 700	–	–	–	14 700	189 011
Infrastructure: Payments for finan	–	–	–	–	–	–	–	–
Infrastructure: Leases	10 199	–	–	–	–	–	–	10 199
<i>Capital infrastructure</i>	<i>41 874</i>	–	–	–	(22 000)	–	(22 000)	<i>19 874</i>
<i>Current infrastructure</i>	<i>191 268</i>	–	14 700	–	–	–	14 700	<i>205 968</i>
Total Infrastructure	233 142	–	14 700	–	(22 000)	–	(7 300)	225 842

*The infrastructure payments for financial assets and leases has been included on the main appropriation due to changes in SCOA items in this segment.

National Treasury made available an amount of R14.700 million to the DARDLEA for emergence relief to repair the damaged agriculture infrastructure prioritized as urgent in order to salvage the crop grown by affected farmers. An amount of R 22.000 million was surrendered to the Provincial Treasury to fund Provincial Priorities.

Details of adjustments to Estimates of Provincial Expenditure 2014

Virements and shifts

Table 5.6: Details on virements per programme and economic classification

Programmes					
1. Administration 2. Sustainable Resource Management 3. Farmer Support and Development 4. Veterinary Services 5. Research and Technology Development Services 6. Agricultural Economics Services 7. Structured Agricultural Education and Training 8. Rural Development Coordination 9. Environmental Affairs					
FROM			TO		
Programme by Economic classification	Motivation	R thousand	Programme by Economic classification	Motivation	R thousand
Programme 1: Administration		(6 393)	Programme 1: Administration		3 493
Goods and services	Funds reprioritised from slow moving items due to cost curtailment	(3 000)	Goods and services	To defray shortfall caused by under budgeting in Audit Fees	1 200
	Funds reprioritised from slow moving items due to cost curtailment	(708)	Households	Allocation to be utilised to defray a shortfall caused by under budgeting on injury and duty	708
	Funds reprioritised from slow moving items due to cost curtailment	(1 585)	Machinery and equipment	Allocation to be utilised to purchase Computers and motor vehicle.	1 585
			Programme 1: Administration		1 100
			Programme 3: Farmer Support and Development		1 800
			Machinery and equipment	Allocation to be utilised to defray a shortfall caused by under budgeting on operating lease	1 800
Shifts within the programme as a percentage of the programme budget		-3.4%			
Virements to other programmes as a percentage of the programme budget		-1.3%			

Adjusted Estimates of Provincial Revenue and Expenditure 2014

Programme 2: Sustainable Resource Management		(1 000)	Programme 3: Farmer Support and Development		1 000
Goods and services	Funds reprioritised from slow moving items due to cost curtailment	(1 000)	Machinery and equipment	Allocation to be utilised to defray a shortfall caused by under budgeting on operating lease	1 000
Shifts within the programme as a percentage of the programme budget					
Virements to other programmes as a percentage of the programme budget		-1.6%			
Programme 3: Farmer Support and Development		(16 268)	Programme 3: Farmer Support and Development		16 268
Households	Funds reprioritised to Food Security	(10 000)	Households	Allocation to be utilised to compensate farmers at Thembelele	10 000
Goods and services	Funds were incorrectly classified for the payment of operating lease	(5 579)	Machinery and equipment	Correction of wrong classification	5 579
	Funds reprioritised from slow moving items due to cost curtailment	(689)	Machinery and equipment	Allocation to be utilised to defray a shortfall caused by under budgeting on operating lease	689
Shifts within the programme as a percentage of the programme budget		-3.6%			
Virements to other programmes as a percentage of the programme budget					
Programme 4: Veterinary Services		(750)	Programme 3: Farmer Support and Development		750
Goods and services	Funds reprioritised from slow moving items due to cost curtailment	(750)	Goods and services	Allocation to be utilised to defray a shortfall caused by under budgeting on communication	750
Shifts within the programme as a percentage of the programme budget					
Virements to other programmes as a percentage of the programme budget		-0.7%			
Programme 5: Research and Technology Development Services		(826)	Programme 5: Research and Technology Development Services		576
Goods and services	Funds reprioritised from slow moving items due to cost curtailment	(576)	Machinery and equipment	Allocation to be utilised to purchase 2 new technologies under development by GITO and purchase of 5 new computers for technology development	576
Goods and services	Funds reprioritised from slow moving items due to cost curtailment	(250)	Programme 3: Farmer Support and Development		250
				Allocation to be utilised to defray a shortfall caused by under budgeting on Cell-Communication	250
Shifts within the programme as a percentage of the programme budget		-1.2%			
Virements to other programmes as a percentage of the programme budget		-0.5%			
Programme 6: Agricultural Economics Services			Programme 6: Agricultural Economics Services		
Shifts within the programme as a percentage of the programme budget					
Virements to other programmes as a percentage of the programme budget					
Programme 7: Structured Agricultural Education and Training		(1 400)	Programme 3: Farmer Support and Development		1 400
Goods and services	Funds reprioritised from slow moving items due to cost curtailment	(1 400)	Machinery and equipment	Allocation to be utilised to defray a shortfall caused by under budgeting on operating lease	1 400
Shifts within the programme as a percentage of the programme budget					
Virements to other programmes as a percentage of the programme budget		-2.0%			
Programme 8: Rural Development Coordination		(2 170)	Programme 3: Farmer Support and Development		2 170
Goods and services	Funds reprioritised from slow moving items due to cost curtailment	(2 170)	Machinery and equipment	Allocation to be utilised to defray a shortfall caused by under budgeting on the contractual obligation	2 170
Shifts within the programme as a percentage of the programme budget					
Virements to other programmes as a percentage of the programme budget		-1.5%			
TOTAL		(28 807)	TOTAL		28 807

Other adjustments – R 86.338

Adjustments due to significant and unforeseeable economic and financial events - R 14.700 million

Mpumalanga Province was affected by flooding which severely affected parts of the Ehlanzeni, Nkangala and Gert Sibande District Municipality.

Significant damages to municipal infrastructure, provincial roads and bridges as well as agriculture infrastructure. The impact was of such nature that the effected municipality and the province were unable to cope with the effects of the occurrence.

The magnitude and severity of the occurrence resulted in a provincial state of disaster being declared by the Mpumalanga Province in terms of section 41(1) of the Disaster Management Act, Act 57 of 2002.

National Disaster Management Committee through the National Treasury made available an amount of R14.700 million to the DARDLEA for emergence relief to repair the damaged agriculture infrastructure prioritized as urgent in order to salvage the crop grown by affected farmers.

Funds shifted between votes following a transfer of a function

Programme 9: Environmental Affairs

An amount of R 86.338 million has been transferred to the Department of Agriculture Rural Development, Land and Environmental Affairs. The honourable Premier made a proclamation for the function shift to incorporate Environmental Affairs to Agriculture Rural Development and Environmental Affairs. The announcement was made after the tabling of 2014/15 budgets.

Funds shifted within a vote following a function shift within the same vote

Programme 3: Farmer Support Development

R 119.119 million has been received from programme 8 Rural Development Coordination following the shift of the Land Agrarian Reform function. National Treasury is responsible for the development of 'Uniform budget and programme structures' for all concurrent and exclusive provincial functions. Uniform budget structures have many advantages of which the most obvious is that it enables a national department to track expenditure and service delivery performance across provinces in its effort to deliver on its mandate.

National Treasury has done a comparison of the 2014/15 Rural Development budgets tabled by provinces and it was discovered that the Rural Development Coordination programme, does not comply with the agreed sub-programme structure. Instead there are three totally different sub-programmes, namely: Comprehensive Rural Development Programme; Land and Agrarian Reform; and War on Poverty and Community Mobilization.

A resolution was taken at the Department Strategic Planning Session to reprioritise Land and Agrarian Reform from programme 8: Rural Development Coordination to Programme 3: Farmer Support Development during the Budget Adjustment period.

The department review its Annual Performance Plan hence the shifting of EPWP to other programme namely Programme 2: Sustainable Resource Management amount allocated R 0.876 million, Programme 5: Research and Technology Development Services amount allocated R1.016 million and Programme 6: Agricultural Economics Services amount allocated R 1.540 million. Furthermore an allocation of R 22.500 million has been shifted to Payment of capital asset, the Department has embarked on a process of procuring of new tractors and implements by appointing of service providers to supply and deliver the tractors and implements.

Expenditure for 2013/14 and preliminary expenditure for 2014/15

Table 5.7: Expenditure Trends

R Thousand	2013/14					2014/15		
	Expenditure outcome					Preliminary expenditure		
	Adjusted appropriation	Apr '13 - Sep '13 % of adjusted appropriation	Apr '13 - Mar '14 % of adjusted appropriation	Apr '13 - Mar '14 % of adjusted appropriation	Adjusted appropriation	Apr '14 - Sep '14 % of adjusted appropriation	Apr '14 - Sep '14 % of adjusted appropriation	Adjusted appropriation
1. Administration	121 143	62 542	51.6	118 406	97.7	128 175	59 324	46.3
2. Sustainable Resource Management	60 240	26 254	43.6	59 267	98.4	74 599	22 439	30.1
3. Farmer Support and Development	468 592	199 548	42.6	417 486	89.1	513 011	112 367	21.9
4. Veterinary Services	104 600	50 372	48.2	98 089	93.8	109 941	48 322	44.0
5. Research and Technology Development Services	37 562	18 781	50.0	36 601	97.4	44 131	19 625	44.5
6. Agricultural Economics Services	58 033	27 513	47.4	47 233	81.4	16 321	4 130	25.3
7. Structured Agricultural Education and Training	67 755	41 260	60.9	71 291	105.2	65 015	28 668	44.1
8. Rural Development Coordination	78 080	25 906	33.2	63 758	81.7	23 017	24 517	106.5
Total	1 013 397	459 648	45.4	928 295	91.6	1 055 418	319 392	30.3
Economic classification								
Current payments	687 451	359 437	52.3	646 266	94.0	740 743	298 474	40.3
Compensation of employees	461 448	230 670	50.0	453 359	98.2	532 619	226 267	42.5
Goods and services	226 003	128 767	57.0	192 907	85.4	208 124	72 207	34.7
Interest and rent on land	—	—	—	—	—	—	—	—
Transfers and subsidies	285 396	66 438	23.3	224 523	78.7	247 005	16 235	6.6
Provinces and municipalities	—	—	—	—	—	—	—	—
Departmental agencies and accounts	1 356	—	—	814	60.0	1 500	—	—
Higher education institutions	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—
Public corporations and private enterprises	5 500	289	5.3	5 500	100.0	1 802	—	—
Non-profit institutions	—	—	—	—	—	—	—	—
Households	278 540	66 149	23.7	218 209	78.3	243 703	16 235	6.7
Payments for capital assets	37 720	33 773	89.5	57 386	152.1	67 670	4 683	6.9
Buildings and other fixed structures	11 031	10 432	94.6	16 287	147.6	23 940	3 502	14.6
Machinery and equipment	4 643	1 448	31.2	19 749	425.3	43 730	1 181	2.7
Heritage assets	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—
Biological assets	50	—	—	50	100.0	—	—	—
Land and sub-soil assets	21 300	21 300	100.0	21 300	100.0	—	—	—
Software and other intangible assets	696	593	85.2	—	—	—	—	—
Payments for financial assets	2 830	—	—	120	4.2	—	—	—
Total payments	1 013 397	459 648	45.4	928 295	91.6	1 055 418	319 392	30.3

Main expenditure trends for the first half of 2014/15

The department spent 30.3 per cent against the allocated budget, the low spending is attributed from vacant post not yet filled and infrastructure projects not yet implemented, The Department embarked on the review of its APP which affected the spending. Most of the tenders advertised are at various levels of evaluation, adjudication and appointment stage.

The compensation of employees of the department has spent 42.5 per cent of its allocated budget. The 7.5 per cent difference is due to 41 vacant posts that were advertised and the plan was to fill them in August 2014 and could not be filled. Over and above that officials resigned and some transferred to other departments and that contributed to the under spending on COE. The replacement of these officials is underway. The department plan to fill all advertised post by the 1st of November 2014.

Goods and Service of the department has spent below the benchmark, the cause was that travelling by officials responsible for projects within the department has not reached the expected rate due to the delay in the implementation of the 2014/15 infrastructure projects. Most tenders were advertised and appointments are expected in October 2014 and work will commence.

Casual Labourers will be appointed through the Masibuyele Emasimini programme in October 2014 to assist during the planting season; this will improve the spending on EPWP.

Transfer and Subsidies of the department has spent below the benchmark, most of the tenders advertised are at various levels of evaluation, adjudication and appointment stage.

The underspending on payment of capital assets is due to a budget of R 27.025 million for Fresh Produce and Agri-Hub which is being implemented by Mpumalanga Economic Growth Agency (MEGA).

MEGA has advertised tenders for Bulk water supply and Bulk sewer relating to the Fresh Produce Market and have already appointed the service providers. MEGA has further committed amount of R3.7 million for supply of bulk electricity. Completion phase 4 of Marapyane College will be in December 2014.

Departmental receipts

Table 5.8: Departmental Receipts

R Thousand	2013/14					2014/15			
	Audited outcome					Actual receipts			
	Adjusted estimate	Apr '13 - Sep '13 % of adjusted estimate	Apr '13 - Mar '14 % of adjusted estimate	Apr '13 - Mar '14 % of adjusted estimate	Budget estimate	Adjusted estimate	Apr '14 - Sep '14 % of adjusted estimate	Apr '14 - Sep '14 % of adjusted estimate	
Departmental receipts	5 157	2 641	51.2	5 640	109.4	3 607	5 682	1 932	34.0
Sales of goods and services other than capital assets	4 485	1 366	30.5	2 427	54.1	3 607	5 250	1 158	22.1
Transfers received	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	424	-	-	-
Interest, dividends and rent on land	672	422	62.8	882	131.3	-	-	456	-
Sales of capital assets	-	170	-	930	-	-	-	25	-
Financial transactions in assets and liabilities	-	683	-	1 401	-	-	8	293	3 662.5
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Total	5 157	2 641	51.2	5 640	109.4	3 607	5 682	1 932	34.0

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

The department has collected 53.6 per cent of its projected revenue compared to the 109.4 per cent in 2013/14 financial year.

Changes to transfers and subsidies, including conditional grants

Summary of changes to transfers and subsidies per programme

Table 5.9: Summary of changes to transfers and subsidies per programme

2014/15								
R thousand	Main appropriation	Additional appropriation					Total additional appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable / unavoidable	Virements and shifts	Declared unspent funds	Other Adjustments		
1. Administration	4 670	–	–	708	–	–	708	5 378
Departmental agencies and accounts	1 500	–	–	–	–	–	–	1 500
Households	3 170	–	–	708	–	–	708	3 878
2. Sustainable Resource Management	7 368	–	14 700	–	–	–	14 700	22 068
Households	7 368	–	14 700	–	–	–	14 700	22 068
3. Farmer Support and Development	203 376	–	–	(250)	(44 792)	61 225	16 183	219 559
Public corporations and private enterprises	4 000	–	–	(2 198)	–	–	(2 198)	1 802
Households	199 376	–	–	1 948	(44 792)	61 225	18 381	217 757
6. Agricultural Economics Services	–	–	–	–	–	–	–	–
Households	–	–	–	–	–	–	–	–
8. Rural Development Coordination	83 725	–	–	–	–	(83 725)	(83 725)	–
Households	83 725	–	–	–	–	(83 725)	(83 725)	–
Total	299 139	–	14 700	458	(44 792)	(22 500)	(52 134)	247 005

An amount of R 0.708 million was shifted from goods and services for outstanding payments of Injury on duty. The annual performance plan was reviewed hence the shifting of R 2.198 million to household which was reprioritized to other projects.

An amount of R 44.792 million was surrendered to the Provincial Treasury to fund Provincial Priorities.

Summary of changes to conditional grants

Table 5.10: Summary of changes to conditional grants

2014/15								
R thousand	Main appropriation	Additional appropriation					Total additional appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable / unavoidable	Virements and shifts	Declared unspent funds	Other Adjustments		
2. Sustainable Resource Management	7 368	–	14 700	–	–	876	15 576	22 944
Land Care Programme Grant:	6 105	–	–	–	–	–	–	6 105
Poverty Relief and Infrastructure Development	1 263	–	–	–	–	–	–	1 263
Comprehensive Agricultural Support Programme Grant	–	–	–	–	–	876	876	876
Expanded Public Works	–	–	–	–	–	–	–	–
Programme Incentive Grant for Provinces	–	–	14 700	–	–	–	14 700	14 700
Agricultural Disaster Management Grant	–	–	–	–	–	–	–	–
3. Farmer Support and Development	132 035	–	–	–	–	40 084	40 084	172 119
Comprehensive Agricultural Support Programme Grant	118 215	–	–	–	–	–	–	118 215
Ilima/Letsema Projects Grant	13 820	–	–	–	–	32 242	32 242	46 062
Expanded Public Works	–	–	–	–	–	7 842	7 842	7 842
Programme Incentive Grant for Provinces	–	–	–	–	–	–	–	–
4. Veterinary Services	6 758	–	–	–	–	–	–	6 758
Comprehensive Agricultural Support Programme Grant	6 758	–	–	–	–	–	–	6 758
5. Research and Technology Development Services	3 000	–	–	–	–	1 016	1 016	4 016
Comprehensive Agricultural Support Programme Grant	3 000	–	–	–	–	–	–	3 000
Expanded Public Works	–	–	–	–	–	1 016	1 016	1 016
Programme Incentive Grant for Provinces	–	–	–	–	–	–	–	–
6. Agricultural Economics Services	1 525	–	–	–	–	1 540	1 540	3 065
Comprehensive Agricultural Support Programme Grant	1 525	–	–	–	–	–	–	1 525
Expanded Public Works	–	–	–	–	–	1 540	1 540	1 540
Programme Incentive Grant for Provinces	–	–	–	–	–	–	–	–
7. Structured Agricultural Education and Training	5 049	–	–	–	–	–	–	5 049
Comprehensive Agricultural Support Programme Grant	5 049	–	–	–	–	–	–	5 049
8. Rural Development Coordination	43 516	–	–	–	–	(43 516)	(43 516)	–
Ilima/Letsema Projects Grant	32 242	–	–	–	–	(32 242)	(32 242)	–
Expanded Public Works	11 274	–	–	–	–	(11 274)	(11 274)	–
Programme Incentive Grant for Provinces	–	–	–	–	–	–	–	–
Total	199 251	–	14 700	–	–	–	14 700	213 951

The review of the APP has contributed in the reprioritization of the conditional grant allocations, EPWP allocations has been Re-allocation to other programmes and the Ilima/Letsema has been reprioritized to programme 3.