

Vote 12

Department of Agriculture, Land Reform and Rural Development

Adjusted Budget Summary

Table 12.1: Adjusted Budget Summary

Table 12.1: Adjustment Budget Summary

2014/15			
R thousand	Main appropriation	Adjusted appropriation	(Decrease) / Increase
Amount to be appropriated	715 690	776 638	60 948
<i>of which</i>			
Current payments	677 034	453 172	(223 862)
Transfers and subsidies	2 750	44 907	42 157
Payments for capital assets	35 906	278 559	242 653
Payments for financial assets			
Direct Charge against the Provincial Fund			
Executing Authority	MEC: Agriculture, Land Reform and Rural Development		
Accounting Officer	Head of Department : Agriculture, Land Reform and Rural Development		
Website Address	www.agric.ncape.gov.za		

Aim

The aim of the department is to develop the agricultural sector and contribute to the improvement of livelihoods in the province by ensuring equitable access and participation in the agricultural value chain, improving global competitiveness, promoting sustainable use of natural resources and ensuring food security.

Changes to programme purposes, objectives and measures

There were no changes to the programme purposes, objectives and measures.

Adjusted Estimates of Provincial Expenditure 2014

Table 12.2: Adjusted Estimate of Provincial Expenditure

2014/15								
Programme	Main appropriation	Additional appropriation						Adjusted appropriation
R thousand		Roll-overs	Unforeseeable / unavoidable	Virements and shifts	Declared Savings	Other adjustments	Total adjustment appropriation	
Administration	96 861			509			509	97 370
Sustainable Resource Management	288 913	1 125		500		54 173	55 798	344 711
Farmer Support and Development	225 237	3 583		(410)			3 173	228 410
Veterinary Services	38 540					780	780	39 320
Technology Research and Development Services	44 757			(500)		1 056	556	45 313
Agricultural Economics	10 746			(859)		231	(628)	10 118
Rural Development	10 636			760			760	11 396
Total	715 690	4 708				56 240	60 948	776 638
Economic classification								
Current payments	677 034	3 583		(283 685)		56 240	(223 862)	453 172
Compensation of employees	182 046			1 393		3 000	4 393	186 439
Goods and services	494 988	3 583		(285 078)		53 240	(228 255)	266 733
Interest and rent on land								
Transfers and subsidies to:	2 750			42 157			42 157	44 907
Provinces and municipalities								
Departmental agencies and								
Universities and technikons								
Foreign governments and international organisations								
Public corporations and private enterprises	2 550			41 050			41 050	43 600
Non-profit institutions				1 000			1 000	1 000
Households	200			107			107	307
Payments for capital assets	35 906	1 125		241 528			242 653	278 559
Buildings and other fixed structures		1 125		261 219			262 344	262 344
Machinery and equipment	35 792			(21 215)			(21 215)	14 577
Heritage assets								
Specialised military assets								
Biological assets				1 071			1 071	1 071
Land and sub-soil assets								
Software and other intangible	114			453			453	567
Payments for financial assets								
Total	715 690	4 708				56 240	60 948	776 638

Rollover-R4.708 million

An amount of R4.708 million relates to the conditional grants rollover.

Other adjustments-R56.240 million

A total amount of R50 million relates to additional funding for emergency disaster relief (drought). The department has been allocated an additional amount of R3 million for the filling of technical posts and an amount of R3.240 million is a reimbursement of the infrastructure Grant to Provinces (IGP) shortfall.

Details of Adjustments to Estimates of Provincial Expenditure 2014

Programme 1: Administration

Table 12.2.1: Programme 1: Administration

2014/15								
Subprogramme	Main appropriation	Additional appropriation						Adjusted appropriation
		Roll-overs	Unforeseeable / unavoidable	Virements and shifts	Declared Savings	Other adjustments	Total adjustment appropriation	
R thousand								
Office of the MEC	10 008						-	10 008
Senior Management	20 255			(1 785)			(1 785)	18 470
Corporate Services	37 722			(166)			(166)	37 556
Financial Management	21 296			735			735	22 031
Communication Services	7 580			1 725			1 725	9 305
Total	96 861			509			509	97 370
Economic classification								
Current payments	94 811			1 074			1 074	95 885
Compensation of employees	60 011			(350)			(350)	59 661
Goods and services	34 800			1 424			1 424	36 224
Interest and rent on land								
Transfers and subsidies to:	200							200
Provinces and municipalities								
Departmental agencies and								
Universities and technikons								
Foreign governments and international organisations								
Public corporations and private enterprises								
Non-profit institutions								
Households	200							200
Payments for capital assets	1 850			(565)			(565)	1 285
Buildings and other fixed structures							-	-
Machinery and equipment	1 791			(1 018)			(1 018)	773
Heritage assets							-	-
Specialised military assets							-	-
Biological assets							-	-
Land and sub-soil assets							-	-
Software and other intangible	59			453			453	512
Payments for financial assets							-	-
Total	96 861			509			509	97 370

Virements and shifts

An amount of R1.435 million has been shifted from the Senior Management sub-programme and shifted to alleviate pressure in the goods and services budgets of other sub-programmes within the programme.

Funds amounting to R1.725 million were shifted from corporate services to communication due to the shift of the IT unit between the two sub-programmes.

An amount of R0.350 million has been shifted from the compensation of employees' budget to rural development programme 7: from the Senior Management sub-programme to provide for staff movements.

R0.565 million has been moved from payments for capital assets to defray budget pressures in goods and services within the programme.

Programme 2: Sustainable Resource Management

Table 12.2.2: Programme 2: Sustainable Resource Management

2014/15								
Subprogramme	Main appropriation	Additional appropriation						Adjusted appropriation
		Roll-overs	Unforeseeable / unavoidable	Virements and shifts	Declared Savings	Other adjustments	Total adjustment appropriation	
R thousand								
Engineering Services	5 679					747	747	6 426
Land Care	7 462							7 462
Land Use Management	13 317			500		3 240	3 740	17 057
Disaster Risk Management	262 455	1 125				50 186	51 311	313 766
Total	288 913	1 125		500		54 173	55 798	344 711
Economic classification								
Current payments	288 854			(238 269)		54 173	(184 096)	104 758
Compensation of employees	13 442			500		933	1 433	14 875
Goods and services	275 412			(238 769)		53 240	(185 529)	89 883
Interest and rent on land								
Transfers and subsidies to:								
Provinces and municipalities								
Departmental agencies and								
Universities and technikons								
Foreign governments and international organisations								
Public corporations and private enterprises								
Non-profit institutions								
Households								
Payments for capital assets	59	1 125		238 769			239 894	239 953
Buildings and other fixed structures		1 125		238 612			239 737	239 737
Machinery and equipment	59			157			157	216
Heritage assets								
Specialised military assets								
Biological assets								
Land and sub-soil assets								
Software and other intangible								
Payments for financial assets								
Total	288 913	1 125		500		54 173	55 798	344 711

Roll-overs – R1.125 million

An amount of R1.125 million relates to a rollover for Flood Assistance Scheme.

Virements and shifts

An amount of R238.769 million was shifted within this programme from goods and services to payments for capital assets for transactions related to the flood assistance scheme.

An amount of R0.500 million has been shifted to compensation of employees from Programme 5 to address costs related to the Occupation Specific Dispensation (OSD).

Other Adjustments – R54.173 million

A total amount of R54.173 million has been allocated to this programme of which R50 million has been allocated to the department to address the impact of drought disaster that was experienced by farmers in 2013. An amount of R3.240 million has also been allocated to this programme to reimburse the department for the withholding of the IGP emanating from the 2010/11 financial year. Furthermore, an amount of R0.933 million has been allocated to compensation of employees for the filling of technical posts.

Programme 3: Farmer Support and Development

Table 12.2.3: Programme 3: Farmer Support and Development

2014/15								
Subprogramme	Main appropriation	Additional appropriation						Adjusted appropriation
R thousand		Roll-overs	Unforeseeable / unavoidable	Virements and shifts	Declared Savings	Other adjustments	Total adjustment appropriation	
Farmer Settlement and Development	5 628							5 628
Extension & Advisory Services	212 735	3 583					3 583	216 318
Food Security	6 874			(410)			(410)	6 464
Total	225 237	3 583		(410)			3 173	228 410
Economic classification								
Current payments	192 063	3 583		(43 371)			(39 788)	152 275
Compensation of employees	38 117			(410)			(410)	37 707
Goods and services	153 946	3 583		(42 961)			(39 378)	114 568
Interest and rent on land								
Transfers and subsidies to:				41 100			41 100	41 100
Provinces and municipalities								
Departmental agencies and								
Universities and technikons								
Foreign governments and international organisations								
Public corporations and private enterprises				40 100			40 100	40 100
Non-profit institutions				1 000			1 000	1 000
Households								
Payments for capital assets	33 174			1 861			1 861	35 035
Buildings and other fixed structures				22 228			22 228	22 228
Machinery and equipment	33 130			(20 367)			(20 367)	12 763
Heritage assets								
Specialised military assets								
Biological assets								
Land and sub-soil assets								
Software and other intangible	44							44
Payments for financial assets								
Total	225 237	3 583		(410)			3 173	228 410

Roll-overs – R3.583 million

The programme has been allocated an amount of R3.583 million relating to roll overs which includes an amount of R0.824 million for the Comprehensive Agriculture Support Programme Grant (CASP) and an amount of R2.759 million for Illima/Letsema.

Virements and Fund Shifts

An amount of R43.371 million was shifted from current payments of which R41.100 million is allocated to transfers and subsidies and R1.861 million to payments for capital assets. These shifts are within the CASP and Illima/Letsema conditional grants for the implementation of various projects.

An amount of R0.410 million was shifted from this programme to rural development programme to provide for movement of staff.

Programme 4: Veterinary Services

Table 12.2.4: Programme 4: Veterinary Services

2014/15								
Subprogramme	Main appropriation	Additional appropriation						Adjusted appropriation
		Roll-overs	Unforeseeable / unavoidable	Virements and shifts	Declared Savings	Other adjustments	Total adjustment appropriation	
R thousand								
Animal Health	27 910					312	312	28 222
Export Control	1 809							1 809
Veterinary Public Health	3 813					312	312	4 125
Veterinary Laboratory Services	5 008					156	156	5 164
Total	38 540					780	780	39 320
Economic classification								
Current payments	38 070					780	780	38 850
Compensation of employees	30 090					780	780	30 870
Goods and services	7 980							7 980
Interest and rent on land								
Transfers and subsidies to:								
Provinces and municipalities								
Departmental agencies and								
Universities and technikons								
Foreign governments and international organisations								
Public corporations and private enterprises								
Non-profit institutions								
Households								
Payments for capital assets	470							470
Buildings and other fixed structures								
Machinery and equipment	470							470
Heritage assets								
Specialised military assets								
Biological assets								
Land and sub-soil assets								
Software and other intangible								
Payments for financial assets								
Total	38 540					780	780	39 320

Other Adjustments – R0.780 million

The programme has been allocated an additional amount of R0.780 million for compensation of employees, mainly for the filling of technical posts.

Programme 5: Research and Technology Development Services

Table 12.2.5: Programme 5: Research Technology and Development Services

2014/15								
Subprogramme	Main appropriation	Adjustment appropriation						Adjusted appropriation
		Roll-overs	Unforeseeable / unavoidable	Virements and shifts	Declared Savings	Other adjustments	Total adjustment appropriation	
R thousand								
Research	26 412			(500)		900	400	26 812
Technology Transfer Services	288							288
Infrastructure Support Services	18 057					156	156	18 213
Total	44 757			(500)		1 056	556	45 313
Economic classification								
Current payments	41 985			(3 020)		1 056	(1 964)	40 021
Compensation of employees	26 798			893		1 056	1 949	28 747
Goods and services	15 187			(3 913)			(3 913)	11 274
Interest and rent on land								
Transfers and subsidies to:	2 550			1 057			1 057	3 607
Provinces and municipalities								
Departmental agencies and								
Universities and technikons								
Foreign governments and international organisations								
Public corporations and private enterprises	2 550			950			950	3 500
Non-profit institutions								
Households				107			107	107
Payments for capital assets	222			1 463			1 463	1 685
Buildings and other fixed structures				379			379	379
Machinery and equipment	222			13			13	235
Heritage assets								
Specialised military assets								
Biological assets				1 071			1 071	1 071
Land and sub-soil assets								
Software and other intangible								
Payments for financial assets								
Total	44 757			(500)		1 056	556	45 313

Other Adjustments – R1.056 million

An amount of R1.056 million has been allocated to compensation of employees for the filling of technical posts.

Virements and shifts

An amount of R3.913 million has been shifted from compensation of employees of which R1.057 million has been allocated to transfers and subsidies, R1.463 million to payments for capital assets to defray excess expenditure related to the implementation of the OSD.

An amount of R0.500 million has also been shifted to sustainable resource management programme to alleviate budget pressures.

Programme 6: Agricultural Economics

Table 12.2.6: Programme 6: Agricultural Economics

2014/15								
Subprogramme	Main appropriation	Adjustment appropriation						Adjusted appropriation
		Roll-overs	Unforeseeable / unavoidable	Virements and shifts	Declared Savings	Other adjustments	Total adjustment appropriation	
R thousand								
Agric-Business Support and Development	4 375			(1 659)			(1 659)	2 716
Macroeconomics Support	6 371			800		231	1 031	7 402
Total	10 746			(859)		231	(628)	10 118
Economic classification								
Current payments	10 615			(859)		231	(628)	9 987
Compensation of employees	6 890					231	231	7 121
Goods and services	3 725			(859)			(859)	2 866
Interest and rent on land								
Transfers and subsidies to:								
Provinces and municipalities								
Departmental agencies and								
Universities and technikons								
Foreign governments and international organisations								
Public corporations and private enterprises								
Non-profit institutions								
Households								
Payments for capital assets	131							131
Buildings and other fixed structures								
Machinery and equipment	120							120
Heritage assets								
Specialised military assets								
Biological assets								
Land and sub-soil assets								
Software and other intangible	11							11
Payments for financial assets								
Total	10 746			(859)		231	(628)	10 118

Other Adjustments – R0.231 million

An amount of R0.231 million has been allocated to compensation of employees for the filling of technical posts.

Virements and shifts

An amount of R1.659 million has been shifted from agric-business support and development sub programme of which R0.800 million is allocated to goods and services within the programme and R0.859 million to administration programme to alleviate excess expenditure.

Programme 7: Rural Development Coordination

Table 12.2.7: Programme 7: Rural Development Coordination

2014/15								
Subprogramme	Main appropriation	Adjustment appropriation						Adjusted appropriation
		Roll-overs	Unforeseeable / unavoidable	Virements and shifts	Declared Savings	Other adjustments	Total adjustment appropriation	
R thousand								
Development Planning	10 636			760			760	11 396
Total	10 636			760			760	11 396
Economic classification								
Current payments	10 636			760			760	11 396
Compensation of employees	6 698			760			760	7 458
Goods and services	3 938							3 938
Interest and rent on land								
Transfers and subsidies to:								
Provinces and municipalities								
Departmental agencies and								
Universities and technikons								
Foreign governments and international organisations								
Public corporations and private enterprises								
Non-profit institutions								
Households								
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								
Payments for financial assets								
Total	10 636			760			760	11 396

Virements and shifts

An amount of R0.760 million has been moved from compensation of employees in administration and farmer support and development programmes to provide for the personnel that has moved to this programme.

Virements and shifts

Table 12.3: Virements and shifts within a department

FROM			TO		
Programme by Economic classification	R thousand	Motivation	Programme by Economic classification	R thousand	Motivation
Programme 1:	(915)		Programme 1:	1 424	
Current payments	(350)		Current payments	1 424	
Goods and services			Goods and services	1 424	Shifting of R0.565 million within the programme
Compensation of employees	(350)	Virement of funds to Programme 7	Compensation of employees		Virement of R0.859 million from Programme 6
Interest on rent and land			Interest on rent and land		
Transfers and Subsidies			Transfers and Subsidies		
Payment for capital assets	(565)	Shifting of funds within programme	Payment for capital assets		
Payment for financial assets			Payment for financial assets		
Percentage of programme budget	-1%		Percentage of programme budget	1%	
Programme 2:	(238 769)		Programme 2:	239 269	
Current payments	(238 769)		Current payments	500	
Goods and services	(238 769)	Shifting of funds within programme	Goods and services		
Compensation of employees			Compensation of employees	500	Virement of funds from Programme 5
Interest on rent and land			Interest on rent and land		
Transfers and Subsidies			Transfers and Subsidies		
Payment for capital assets			Payment for capital assets	238 769	Shifting of funds within the programme
Payment for financial assets			Payment for financial assets		
Percentage of programme budget	-83%		Percentage of programme budget	83%	
Programme 3:	(43 371)		Programme 3:	42 961	
Current payments	(43 371)		Current payments	-	
Goods and services	(42 961)	Shifting of funds within Programme	Goods and services		
Compensation of employees	(410)	Virement of funds to Programme 7	Compensation of employees		
Interest on rent and land			Interest on rent and land		
Transfers and Subsidies			Transfers and Subsidies	41 100	Shifting of funds within the programme
Payment for capital assets			Payment for capital assets	1 861	Shifting of funds within the programme
Payment for financial assets			Payment for financial assets		
Percentage of programme budget	-19%		Percentage of programme budget	19%	
Programme 5:	(3 913)		Programme 5:	3 413	
Current payments	(3 913)		Current payments	893	
Goods and services	(3 913)	A virement of R0.500 million was made to Programme 2	Goods and services		
Compensation of employees		Shifting of R3.413 million within programme	Compensation of employees	893	Shifting of funds within the programme
Interest on rent and land			Interest on rent and land		
Transfers and Subsidies			Transfers and Subsidies	1 057	Shifting of funds within the programme
Payment for capital assets			Payment for capital assets	1 463	Shifting of funds within the programme
Payment for financial assets			Payment for financial assets		
Percentage of programme budget	-9%		Percentage of programme budget	8%	
Programme 6:	(859)		Programme 6:	-	
Current payments	(859)		Current payments	-	
Goods and services	(859)	Virement of R0.59 million to Programme 1	Goods and services		
Compensation of employees			Compensation of employees		
Interest on rent and land			Interest on rent and land		
Transfers and Subsidies			Transfers and Subsidies		
Payment for capital assets			Payment for capital assets		
Payment for financial assets			Payment for financial assets		
Percentage of programme budget	-8%		Percentage of programme budget	0%	
Programme 7:	-		Programme 7:	760	
Current payments	-		Current payments	760	
Goods and services			Goods and services		
Compensation of employees			Compensation of employees	760	Virement of R0.350 million from Programme 1
Interest on rent and land			Interest on rent and land		Virement of R0.410 million from Programme 3
Transfers and Subsidies			Transfers and Subsidies		
Payment for capital assets			Payment for capital assets		
Payment for financial assets			Payment for financial assets		
Percentage of programme budget	0%		Percentage of programme budget	7%	
Total for Vote	(287 827)		Total for Vote	287 827	

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

Table 12.4: Expenditure for 2013/14 and preliminary expenditure for 2014/15

Programme	2013/14 Expenditure outcome					2014/15 Preliminary expenditure			
	Adjusted appropriation	Apr 2013 - Sep 2013	Apr 2013 - Sep 2013 - percentage of adjusted appropriation	Apr 2013 - Mar 2014	Apr 2013 - Mar 2014 - percentage of adjusted appropriation	Adjusted appropriation	Apr 2014 - Sep 2014	Apr 2014 - Sep 2014 - percentage of adjusted appropriation	% change in Expenditure 2013/14 - 2014/15 Apr - Sep
R thousand									
Administration	86 142	44 858	52%	89 473	104%	97 370	50 902	52%	13%
Sustainable Resource Management	560 402	157 370	28%	560 007	100%	344 711	198 891	58%	26%
Farmer Support and Development	239 573	65 682	27%	236 576	99%	228 410	91 746	40%	40%
Veterinary Services	36 262	17 141	47%	35 377	98%	39 320	19 281	49%	12%
Research and Technology Development Services	44 983	17 079	38%	41 514	92%	45 313	18 928	42%	11%
Agricultural Economics	9 063	3 431	38%	8 544	94%	10 118	4 515	45%	32%
Rural Development Coordination	16 329	9 139	56%	16 325	100%	11 396	6 035	53%	-34%
Total	992 754	314 700	32%	987 816	100%	776 638	390 298	50%	24%
Economic classification	0%								
Current payments	426 907	128 509	30%	308 131	72%	453 172	186 121	41%	45%
Compensation of employees	166 838	75 407	45%	155 033	93%	186 439	86 295	46%	14%
Goods and services	260 069	53 093	20%	153 082	59%	266 733	99 826	37%	88%
Interest and rent on land		9		16					
Transfers and subsidies to:	317 394	26 412	8%	145 714	46%	44 907	21 994	49%	-17%
Provinces and municipalities	2 288	88	4%	12 377	541%				
Departmental agencies and accounts									
Universities and technikons									
Foreign governments and international organisations									
Public corporations and private enterprises	270 456	650		106 662	39%	43 600	788	2%	
Non-profit institutions	44 308	10 354	23%	26 054	59%	1 000	20 750	2075%	0%
Households	342	15 320	4480%	621	182%	307	456	149%	-97%
Payments for capital assets	248 453	159 779	64%	533 971	215%	278 559	182 183	65%	14%
Buildings and other fixed structures	234 888	154 321	66%	505 008	215%	262 344	174 055	66%	13%
Machinery and equipment	12 759	3 697	29%	24 472	192%	14 577	7 675	53%	108%
Heritage assets		15							
Specialised military assets									
Biological assets	698	123	18%	928	133%	1 071			
Land and sub-soil assets									
Software and other intangible assets	108	1 623	1503%	3 563	3299%	567	453	80%	-72%
Payments for capital assets									
Total	992 754	314 700	32%	987 816	100%	776 638	390 298	50%	24%

Main expenditure trends for the first half of 2014/15

Expenditure for the first six months of the 2014/15 financial year amounted to R390.298 million or 60 per cent of the adjusted budget of R776.638 million. The expenditure trends in the first six months of the 2014/15 financial year show an increase of R75.598 million or 24 per cent when comparing with the previous financial year. This is primarily as a result of the rapid spending related to the flood assistance scheme.

Expenditure trends per programme

Programme 2: Sustainable Resource Management

Expenditure indicates an increase of 26 per cent when compared to the previous financial year. This is as a result of payments for the flood assistance scheme through the repairing of damaged infrastructure along the Orange River.

Programme 3: Farmer Support and Development

The expenditure trends of this programme indicates an increase of 40 per cent from 2013/14 financial year to the 2014/15 financial year. This is mainly attributed to improved conditional grant expenditure when compared to the same period of the previous financial year.

Programme 7: Rural Development Coordination

The expenditure trends for the 2014/15 financial year indicates a decrease of 34 per cent when compared to the 2013/14 financial year. This is as a result of the slow spending of projects under the Expanded Public Works Programme Grant, which are only expected to be implemented during the third quarter of the financial year.

Expenditure trends per economic classification

Current payments

Expenditure on current payments amounted to R186.121 million. This is 46 per cent higher than the expenditure in the same period in the previous financial year, and this is attributed to number of staff appointments that were made as from 1 April 2014. The appointments made at the beginning of the financial year were both administrative (supply chain management) and technical posts. The increase in expenditure is also due to the higher than inflation adjustments on salaries in May.

Payment for capital assets

Expenditure on payments for capital assets has increased by 14 per cent in 2014/15 when comparing with the 2013/14 financial year. This is attributed to the expenditure relating to the repair of infrastructure damaged by the floods of January 2011 as well as other conditional grant expenditure.

Departmental receipts

Table 12.5: Departmental Receipts

R thousand	2013/14					2014/15			
	Adjusted appropriation	Receipts Outcome				Preliminary Receipts			
		Apr 2013 - Sep 2013	Apr 2013 - Sep 2013 - percentage of adjusted estimate	Apr 2013 - Mar 2014	Apr 2013 - Mar 2014 - percentage of adjusted estimate	Budget estimate	Adjusted estimate	Apr 2014 - Sep 2014	Apr 2014 - Sep 2014 - percentage of adjusted estimate
Departmental Receipts	2 348	1 784	76%	3 576	152%	1 949	1 949	1 276	65%
Tax receipts									
Sales of goods and services other than capital assets	1 857	962	52%	2 637	142%	1 510	1 868	1 237	66%
Transfers received									
Fines, penalties and forfeits									
Interest, dividends and rent on land	1	26	2600%	35	3500%	1	1	1	100%
Sales of capital assets									
Financial transactions in assets and liabilities	490	796	162%	904	184%	438	80	38	48%
Total	2 348	1 784	76%	3 576	152%	1 949	1 949	1 276	65%

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

The department has collected R1.276 million up to the end of the second quarter, which is 65 per cent of the adjusted budget for the 2014/15 financial year. This is a decrease when compared to the same period of the previous financial year. The slow collection is as a result of the sale of animals that has not yet occurred this financial year.

Changes to transfers and subsidies, and conditional grants

Summary of changes to transfers and subsidies per programme

Table 12.6: Summary of changes to transfers and subsidies per programme

R thousand	Main appropriation	Additional appropriation					Adjusted appropriation
		Roll-overs	Unforeseeable / unavoidable	Virements and shifts	Other adjustments	Total adjustment appropriation	
Programme 1: Administration							
Economic sphere							
Current	200						200
Provinces and municipalities							
Households	200						200
Programme 3: Farmer Support and Development							
Economic sphere							
Current				41 100		41 100	41 100
Provinces and municipalities							
Public corporations and private enterprises				40 100		40 100	40 100
Non-profit institutions				1 000		1 000	1 000
Households							
Programme 5: Research Technology and Development Services							
Economic sphere							
Current	2 550			1 057		1 057	3 607
Provinces and municipalities							
Public corporations and private enterprises	2 550			950		950	3 500
Non-profit institutions							
Households				107		107	107
Total	2 750			42 157		42 157	44 907

Summary of changes to conditional grants: Provinces

Table 12.7: Summary of changes to conditional grants: Provinces

R thousand	Main appropriation	Additional appropriation					Adjusted appropriation
		Roll-overs	Unforeseeable / unavoidable	Virement and shifts	Other adjustments	Total adjustment appropriation	
Programme 2, Sustainable Resource Management						-	-
Land Care Programme Grant: Poverty Relief and Infrastructure Development	7 462					-	7 462
Comprehensive Agriculture Support Programme Grant	262 455	1 125				1 125	263 580
Disaster Relief Fund	-				50 000	50 000	50 000
Programme 3, Farmer Support and Development						-	-
Comprehensive Agriculture Support Programme Grant	115 935	824				824	116 759
Illima/Letsema Projects Grant	72 003	2 759				2 759	74 762
Programme 7, Rural Development Coordination							
Expanded Public Works Programme Incentive Grant	2 102					-	2 102
Total	459 957	4 708	-	-	50 000	54 708	514 665

Roll -overs– R4.708 million

Comprehensive Agricultural Support Programme (CASP) Grant

A roll over amounting to R1.949 million was approved for the CASP conditional grant for payments that could not be effected before closure of the previous financial year.

Illima/Letsema Projects Grant

The department has been allocated an amount of R2.760 million to fund the committed projects emanating from the previous financial year.

Other Adjustments – R50 million

Disaster Relief Fund (Drought)

The department has been allocated an additional amount of R50 million to assist farmers with the devastating impact of the drought experienced in certain districts of the province in 2013.