

# Vote 11

## Department of Agriculture

	2014/15			
	Main appropriation	Adjusted appropriation	Decrease	Increase
<b>Amount to be appropriated</b>	R 859 870 000	R 862 690 000		R 2 820 000
Statutory appropriations				
Responsible MEC	Provincial Minister of Agriculture and Economic Development and Tourism			
Administering department	Department of Agriculture			
Accounting officer	Head of Department, Agriculture			

### Aim

Unlocking the full potential of agriculture to enhance the economic, ecological and social wealth of all the people of the Western Cape through:

- Encouraging sound stakeholder engagements
- Promoting the production of affordable, nutritious, safe and accessible food, fibre and agricultural products
- Ensuring sustainable management of natural resources
- Executing cutting edge and relevant research and technology development
- Developing, retaining and attracting skills and human capital
- Providing a competent and professional extension support service
- Enhancing market access for the entire agricultural sector
- Contributing towards alleviation of poverty and hunger
- Ensuring transparent and effective governance

### Changes to programme purposes, objectives and measures

No changes were made to the programme purposes, objectives and measures.

### Adjusted Estimates of Provincial Expenditure 2014

**Table 11.1: Payments and estimates per programme and per economic classification**

2014/15								
Programme		Main appropriation  R'000	Additional appropriation				Adjusted appropriation  R'000	
			Roll-overs  R'000	Unforeseeable/ unavoidable  R'000	Virement and shifts  R'000	Other adjustments  R'000		Total additional appropriation  R'000
1.	Administration	110 938			1 000	946	1 946	112 884
2.	Sustainable Resource Management	232 765				2 100	2 100	234 865
3.	Farmer Support and Development	244 607						244 607
4.	Veterinary Services	70 509				( 1 500)	( 1 500)	69 009
5.	Research and Technology Development Services	103 556	750		129	524	1 403	104 959
6.	Agricultural Economics Services	21 707						21 707
7.	Structured Agricultural Education and Training	55 233			( 1 129)		( 1 129)	54 104
8.	Rural Development Coordination	20 555						20 555
Total		859 870	750			2 070	2 820	862 690

**Table 11.1: Payments and estimates per programme and per economic classification (continued)**

2014/15							
Economic classification	Main appropriation R'000	Additional appropriation				Total additional appropriation R'000	Adjusted appropriation R'000
		Roll-overs R'000	Unforeseeable/ unavoidable R'000	Virement and shifts R'000	Other adjustments R'000		
<b>Current payments</b>	456 702	750		( 14 879)	( 30)	( 14 159)	442 543
Compensation of employees	307 565			( 19 830)	( 1 500)	( 21 330)	286 235
Goods and services	149 137	750		4 951	1 470	7 171	156 308
Interest and rent on land							
<b>Transfers and subsidies</b>	380 614			6 037	2 100	8 137	388 751
Provinces and municipalities	65			141		141	206
Departmental agencies and accounts	2			1 544		1 544	1 546
Higher education institutions	430			( 200)		( 200)	230
Foreign governments and international organisations							
Public corporations and private enterprises	342 776			( 6 010)	2 100	( 3 910)	338 866
Non-profit institutions	30 786			8 958		8 958	39 744
Households	6 555			1 604		1 604	8 159
<b>Payments for capital assets</b>	22 554			8 766		8 766	31 320
Buildings and other fixed structures	5 030			( 2 945)		( 2 945)	2 085
Machinery and equipment	17 373			11 729		11 729	29 102
Heritage assets							
Specialised military assets							
Biological assets							
Land and subsoil assets							
Software and other intangible assets	151			( 18)		( 18)	133
<i>Of which: "Capitalised Compensation" included in Payments for capital assets</i>							
<i>Of which: "Capitalised Goods and services" included in Payments for capital assets</i>							
<b>Payments for financial assets</b>				76		76	76
<b>Total</b>	859 870	750			2 070	2 820	862 690

# Details of adjustments to the Estimates of Provincial Expenditure 2014

## Roll-overs - R750 000

### Programme 5: Research and Technology Development Services - R750 000

R750 000 received in the 2013 Adjusted Estimates from Vote 9: Environmental Affairs and Development Planning for the Agriculture Sector Climate Change Framework

## Virements and shifts of funds within vote/programme

**Table 11.2: Virements and Shifting of funds**

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					
FROM:			TO:		
Programme/ sub-programme by economic classification	Motivation	R'000	Programme/ sub-programme by economic classification	Motivation	R'000
<b>VIREMENTS</b>					
None.					
SHIFTING OF FUNDS					
FROM:			TO:		
<b>Total Shifting of funds between programmes</b>		( 1 129)			1 129
Programme/ sub-programme by economic classification	Motivation	R'000	Programme/ sub-programme by economic classification	Motivation	R'000
Programme 7: Structured Agricultural Education and Training		( 129)	Programme 5: Research and Technology Development Services		129
Sub-programme 7.1: Higher Education and Training			Sub-programme 5.3: Infrastructure Support Services		
Goods and services	Expenditure budget decreased to relieve cost pressure on fuel, oil and gas.	( 129)	Goods and services	Services rendered to Programme: 7 (Diesel for farm tractors).	129
Programme 7: Structured Agricultural Education and Training		( 1 000)	Programme 1: Administration		1 000
Sub-programme 7.2: Further Education and Training (FET)			Sub-programme 1.1: Office of the MEC		
Goods and services	Expenditure budget decreased to relief expenditure occurred, towards the retirement benefits disbursed to the former MEC.	( 1 000)	Households	Cost associated towards the retirement benefit disbursed to the former MEC.	1 000

Shifting of funds within programmes ( 65 858)			65 858		
FROM:			TO:		
Programme/ sub-programme by economic classification	Motivation	R'000	Programme/ sub-programme by economic classification	Motivation	R'000
Programme 1: Administration		( 10 384)	Programme 1: Administration		10 384
Sub-programme 1.1: Office of the MEC			Sub-programme 1.1: Office of the MEC		
Goods and services	Re-allocation of funds within sub programme 1.1: MEC.	( 69)	Goods and services	Additional funding to aid augmenting for the overspending on consumable supplies.	20
			Departmental Agencies and Accounts	Supplementary funding for the payment of Radio and TV licences.	1
			Households	Cost associated towards the retirement benefit disbursed to the former MEC.	47
			Payments for Financial assets	Provision for Thefts and losses (Loss: Government Garage - vehicle Mirror damage).	1
Sub-programme 1.2: Senior Management			Sub-programme 1.2: Senior Management		
Compensation of Employees	Slower than expected filling of vacant posts	( 3 314)	Goods and services	Supplementary funding is towards the reclassification of the operational budget to absorb inflationary costs on Agency and support staff.	210
Goods and services	Realignment of operational budget to provide mainly for the Installation of new telecommunication system and venues and facilities.	( 1 514)	Provinces and municipalities	Financial assistance granted to two learners from each agricultural school within the Western Cape for the duration of their school career.	141
Machinery & equipment	Realignment of capital budget to provide for the Installation of the new telecommunication system.	( 4 00)	Sub-programme 1.3: Corporate Services		
			Goods and services	Reclassification of the operational budget to provide largely for the installation of the new telephone system.	1 365
			Buildings and other fixed structures	Funds allocated to assist for maintenance on departmental buildings and other fixed structures.	175
			Machinery and equipment	Additional funds mainly for the purchase of a new telephone system, and operating leases.	2 657
			Payments for asset and liabilities	Provision for thefts and losses (Bad debt write off).	3
			Sub-programme 1.4: Financial Management		
			Payments for asset and liabilities	Provision for thefts and losses (Loss of laptop & Brother P-touch printer).	13
			Sub-programme 1.5: Communications		
			Goods and services	The additional funds are mainly associated with printing of the departmental Annual Report, departmental magazines and information brochures.	664

FROM:			TO:		
Programme/ sub-programme by economic classification	Motivation	R'000	Programme/ sub-programme by economic classification	Motivation	R'000
<b>Sub-programme 1.3: Corporate Services</b>			<b>Sub-programme 1.3: Corporate Services</b>		
Goods and services	Realignment of operational budget to provide for the Installation of new telecommunication system.	( 14 16)	Goods and services	Installation of new telecommunication system.	1 416
<b>Sub-programme 1.4: Financial Management</b>			<b>Sub-programme 1.4: Financial Management</b>		
Compensation of Employees	Slower than expected filling of vacant posts	( 1 726)	Goods and services	Funds were shifted to defray over-spending on consultants for legal advice, consultant and professional services: business and advisory for occupational safety and health.	824
Goods and services	Savings were mainly realised to augment for expenditure on software equipment, fleet services and travelling.	( 930)	Machinery and equipment	Funds allocated mainly to Information Technology unit, towards equipment for the upgrades of hardware and software equipment in the department.	1 819
			Households	Payments on retirement benefits.	8
			Payments for asset and liabilities	Provision for thefts and losses (Loss: Damage to vehicle).	5
<b>Sub-programme 1.5: Communications</b>			<b>Sub-programme 1.5: Communications</b>		
Goods and services	Savings realised mainly due to lower than anticipated contractor and consultants cost.	( 965)	Goods and services	Provision for external computer services, as well as for operating leases for new office equipment.	661
Software and intangible services	Utilisation of funds to realign operations.	( 50)	Households	Payments on social and retirement benefits.	354
<b>Programme 2: Sustainable Resource Management</b>			<b>Programme 2: Sustainable Resource Management</b>		
<b>Sub-programme 2.1: Engineering Services</b>			<b>Sub-programme 2.1: Engineering Services</b>		
Compensation of Employees	Slower than expected filling of vacant posts	( 950)	Goods and services	Upgrade on access information equipment and software on the Fruitlook - system.	2 566
Goods and services	The realignment of the operational budget is mainly from consultants and professional infrastructure and planning services.	( 1 991)	Machinery and equipment	Purchasing of office furniture and provision made for finance leases.	260
Machinery and equipment	Farm and Agricultural equipment.	( 10)	<b>Sub-programme 2.2: Land Care</b>		
			Goods and services	Purchase of consumable items, contractors for promotion of events as well as agency services primarily concerning LandCare projects.	85
			<b>Sub-programme 2.4: Disaster Management</b>		
			Goods and services	Facilitation on additional operational expenditures for Operating leases on office equipment.	40
<b>Sub-programme 2.2: Land Care</b>			<b>Sub-programme 2.2: Land Care</b>		
Goods and services	Overestimation on infrastructure planning from consultants and professional service: Infrastructure and planning.	( 272)	Goods and services	Purchase of consumable items, contractors for promotion of events as well as agency services primarily concerning LandCare projects.	248
			Machinery and equipment	Funding towards finance leases on transport equipment.	24

FROM:			TO:		
Programme/ sub-programme by economic classification	Motivation	R'000	Programme/ sub-programme by economic classification	Motivation	R'000
Sub-programme 2.3: Land Use Management			Sub-programme 2.2: Land Care		
Goods and services	Overestimation on infrastructure planning from consultants and professional service: infrastructure and planning.	( 318)	Goods and services	Facilitation for additional operational expenditures which includes operating leases, travel and subsistence, operating payments and rental and hiring services.	145
			Machinery and equipment	Purchasing of audio visual, photographic, and survey equipment.	112
			Sub-programme 2.3: Land Use Management		
			Goods and services	Reclassification towards agency and support services, operating services, and communication services.	46
			Machinery and equipment	Purchasing of computer hardware and system equipment.	15
Sub-programme 2.4: Disaster Management			Sub-programme 2.4: Disaster Management		
Goods and services	Overestimation on traveling costs.	( 95)	Goods and services	Reclassification of items on goods and services, mainly towards fleet and computer services.	95
Programme 3: Farmer Support and Development			Programme 3: Farmer Support and Development		
Sub-programme 3.1: Farmer-settlement			Sub-programme 3.1: Farmer-settlement		
Compensation of employees	Delay in the filling of vacant posts.	( 3 176)	Goods and services	Funding towards operational expenditure, mainly with regard to travelling and subsistence, contractors and computer services.	6 921
Goods and services	Operational delays due to unforeseen holdups. Therefore savings has been realised mainly from fleet services travel and subsistence.	( 3 252)	Departmental agencies and accounts.	Supplementary funding for the payment of Radio and TV licences.	1
Machinery and equipment	Realignment of programme operational directives on finance leases.	( 510)	Non-profit institutions	Realignment of funds towards the Agri Mega projects.	8 068
Public corporations and private enterprise	Reclassification of funds towards the Agri Mega projects.	( 8 068)	Households	Leave gratuity and social benefit payments coming from Travel and subsistence and Training funds.	6
			Payments for assets and liabilities	Provision for Thefts and losses (Collision Government Garage - vehicle, Bad debt write off and damage to Government Garage - vehicle).	10

FROM:			TO:		
Programme/ sub-programme by economic classification	Motivation	R'000	Programme/ sub-programme by economic classification	Motivation	R'000
Sub-programme 3.2: Extension and Advisory Services			Sub-programme 3.1: Farmer-settlement		
Compensation of employees	Delay in the filling of vacant posts.	( 2 702)	Goods and services	Funding towards the reclassification of the Comprehensive Agriculture Support Programme (CASP) project related expenditure.	1 009
Goods and services	Savings mainly on fleet services kilometres.	( 1 662)	Households	Leave gratuity and social benefit payments.	2
Buildings and Other Fix Structures	Savings realised on Buildings and other fix structures on the Comprehensive Agriculture Support Programme (CASP) 32 project .	( 1 000)			
Machinery and equipment	Utilisation of funds to realign operations towards the item: Contractors.	( 9)			
			Sub-programme 3.2: Extension and Advisory Services		
			Goods and services	Funding towards the reclassification of the Comprehensive Agriculture Support Programme (CASP) project related expenditure.	3 435
			Machinery and equipment	Audio visual and share network printing equipment, and finance leases on transport equipment.	910
			Households	Leave gratuity and social benefit payments.	15
			Payments for assets and liabilities	Provision for Thefts and losses (Accident: Government Garage vehicle).	2
Sub-programme 3.3: Food Security			Sub-programme 3.1: Farmer-settlement		
Compensation of employees	Delay in the filling of vacant posts.	( 390)	Goods and services	Provision mainly for contractors (Aerial photography).	824
Goods and services	Savings on item: Fleet services and asset less than R5 000: Office equipment.	( 705)			
			Sub-programme 3.3: Food Security		
			Goods and services	Funding towards operational expenditure, mainly with regard to travelling and subsistence costs.	145
			Households	Payment of leave gratuity.	114
			Payments for assets and liabilities	Provision for thefts and losses (Accident: Government Garage vehicle).	12

FROM:			TO:		
Programme/ sub-programme by economic classification	Motivation	R'000	Programme/ sub-programme by economic classification	Motivation	R'000
Programme 4: Veterinary Services		( 8 799)	Programme 4: Veterinary Services		8 799
Sub-programme 4.1: Animal Health			Sub-programme 4.1: Animal Health		
Compensation of employees	Delay in the filling of vacant posts.	( 3 691)	Goods and services	Funds to be utilised mainly on operating payments, travel and subsistence, consumable supplies and operating leases.	2 596
Goods and services	Savings realised mainly on consumables and fleet services.	( 568)	Provinces and Municipalities	Vehicle licences to local municipalities.	2
			Departmental agencies and accounts	Funding is towards the payment of Radio and TV licences.	4
			Non-profit institutions	R500 000 contribution towards the Garden route animal sterilisation project, R50 000 Donation and gifts to National Council of Society for the prevention of cruelty to Animals (NSPCA) and R100 000 towards South African Association for Animal Health Technicians Western Cape (SAAHT).	650
			Machinery and equipment	Audio visual and share network printing equipment, and finance leases.	1 000
			Payments for assets and liabilities	Provision for thefts and losses (Damage to hired vehicle and accident with Government Garage vehicle).	7
Sub-programme 4.2: Export Control			Sub-programme 4.2: Export Control		
Compensation of employees	Delays in the filling of vacant posts.	( 1 945)	Goods and services	Funds to be utilised mainly on operating payments, travel and subsistence, consumable supplies and operating leases.	1 487
Goods and services	Equipment costs not realised due to late relocation of offices.	( 42)	Machinery and equipment	Audio visual and share network printing equipment, and finance leases.	500
Sub-programme 4.3: Veterinary Public Health			Sub-programme 4.3: Veterinary Public Health		
Compensation of employees	Delays in the filling of vacant posts.	( 1 391)	Goods and services	Provisioning mainly for travelling cost and operating payments.	701
Goods and services	Savings realised on Travel and Subsistence.	( 30)	Sub-programme 4.4: Veterinary Laboratory Services		
			Compensation of employees	Appointment of State Veterinary officials.	500
			Goods and services	Relocation and office equipment costs on appointment of new State veterinary officials.	220
Sub-programme 4.4: Veterinary Laboratory Services			Sub-programme 4.4: Veterinary Laboratory Services		
Compensation of employees	Delays in the filling of vacant posts.	( 1 045)	Goods and services	Funding toward property payments, travelling costs and training and development.	620
Goods and services	Savings on consumable cost and contractors were realised and shifted towards property payments and consultants for legal cost.	( 86)	Households	Payments towards leave gratuity.	11
Machinery and equipment.	Shifting from Machinery and Equipment to cover the shortfall payment for leave gratuity.	( 1)	Machinery and equipment	Audio visual and share network printing equipment, and finance leases.	501



FROM:			TO:		
Programme/ sub-programme by economic classification	Motivation	R'000	Programme/ sub-programme by economic classification	Motivation	R'000
Programme 5: Technology Research and Development		( 9 171)	Programme 5: Technology Research and Development		9 171
Sub-programme 5.1: Research			Sub-programme 5.1: Research		
Goods and Services	Reclassification of budget from item: Consumable laboratory supplies.	( 8 526)	Goods and services	Funding toward operating payments mainly towards consultants and professional: business and advisory services and consumable suppliers.	5 194
Machinery and equipment	Farm and Agricultural equipment.	( 75)	Higher Education Institutions	University of Stellenbosch towards hosting of the Macrowine 2014 international conference held 7 - 10 September 2014 in Stellenbosch.	100
			Non-profit institutions	R30 000 Donations and Gifts towards the Deciduous Fruit Producers Trust (Hortgro Science Symposium 2014). R10 000 Donations and Gifts towards South African Society for Agricultural Technologists.	40
			Households	Act of grace towards transport cost, and leave gratuity payments.	18
			Machinery and equipment	Farming and agricultural equipment within infrastructure support services.	113
			Payments for assets and liabilities	Provision for Thefts and losses (Theft of CPU, monitor and screen, damage to Government Garage vehicles).	23
			Sub-programme 5.2: Technology Transfer Services		
			Goods and services	Provision for the item: Operating payments.	319
			Sub-programme 5.3: Infrastructure Support Services		
			Goods and services	Funding toward operating payments, travel and subsistence, farming supplies and fertilisers.	818
			Departmental agencies and accounts	Funding is towards the payment of Radio and TV licences, for advertising various campaigns.	1
Households	Leave Gratuity pay-outs.	27			
Machinery and equipment	Finance leases on transport equipment, agricultural lab equipment, and electric wire and power distribution.	1 953			
Software and intangible services	Purchase of software for irrigation equipment.	32			
Sub-programme 5.2: Technology Transfer Services			Sub-programme 5.2: Technology Transfer Services		
Goods and services	Reclassification of budget from Consumable supplies.	( 312)	Goods and services	Payment for maintenance of genetic material (figs).	31
			Machinery & equipment	Provision for the item: finance leases.	3
Sub-programme 5.3: Infrastructure Support Services			Sub-programme 5.3: Infrastructure Support Services		
Goods and services	Saving on items: Consumable supplies - R156 000 and fleet services - R100 000.	( 256)	Goods and services	Provision for maintenance and repairs to irrigation equipment.	454
Provinces and Municipalities	Vehicle licences.	( 2)	Machinery & equipment	Finance leases on transport equipment, and agricultural lab equipment.	43
			Households	Employee social benefits.	2

FROM:			TO:		
Programme/ sub-programme by economic classification	Motivation	R'000	Programme/ sub-programme by economic classification	Motivation	R'000
Programme 6: Agricultural Economics		( 6 262)	Programme 6: Agricultural Economics		6 262
Sub-programme 6.1: Agric-Business Development and Support			Sub-programme 6.1: Agric-Business Development and Support		
Goods and services	Reclassification of item: Agency and support outsource services and Business and advisory services.	( 2 992)	Goods and services	Funding towards software, fleet services, operating leases, non life insurance premium in executing operational activities.	377
Non-profit institutions	Reclassification of transfer to Future of Agriculture in the Rural Economy (FARE).	( 1 532)	Departmental agencies and accounts	Western Cape Investment and Trade Promotion agency (WESGRO) for purpose of attracting increased levels of foreign an domestic direct investment into the agribusiness sector through the beneficiary's Agribusiness Investment Unit.	1 532
			Public corporations & private enterprises	Reclassification of transfer to Casidra SOC Ltd (Market Access and SIMFINI Financial record keeping).	2 058
			Non-profit institutions	Transfer of R1 532 000 for VinPro towards the implementation of the Wine initiative for Ethical Trade Association Standard. R86 000 donation towards the International Food and Agribusiness Management Association (IFAMA).	1 618
			Machinery and Equipment	Payments towards office furniture and computer hardware equipment.	96
Sub-programme 6.2: Macro Economics and Statistics			Sub-programme 6.1: Agric-Business Development and Support		
Goods and services	Reclassification mainly on item: Business and advisory services.	( 1 438)	Non-profit institutions	R14 000 donation towards the International Food and Agribusiness Management Association (IFAMA).	14
Universities & Technikons	Reclassification of funds from Universities of Pretoria to Casidra SOC Ltd.	( 300)	Sub-programme 6.2: Macro Economics and Statistics		
			Goods and services	Reclassification of items mainly on agencies and support outsource services and consultants and fleet services.	467
			Non-profit institutions	A donation towards the African Farm Management Association (AFMA) biannual congress.	100

FROM:			TO:		
Programme/ sub-programme by economic classification	Motivation	R'000	Programme/ sub-programme by economic classification	Motivation	R'000
Programme 7: Structural Agricultural Training		( 5 860)	Programme 7: Structural Agricultural Training		5 860
Sub-programme 7.1: Tertiary Education			Sub-programme 7.1: Tertiary Education		
Goods and services	Reclassification of funds on the item: Property payments and Fleet services.	( 1 723)	Goods and services	Funds to be utilised primarily for Agency & Support services.	1 254
Buildings and Other Fix Structures	Reclassification of funds on Comprehensive Agriculture Support Program (CASP) 395 (Training College).	( 2 120)	Machinery & equipment	Funding to cover overspending on finance leases, computer hardware and office equipment.	2 589
Sub-programme 7.2: Further Education and Training (FET)			Sub-programme 7.1: Tertiary Education		
Goods and services	Identification predominantly savings on item: agency outsource and support services.	( 2 017)	Goods and services	Funds will be utilised largely on item: agency and support services and property payments.	1 878
			Departmental agencies and accounts	Funding is towards the payment of Radio and TV licences.	5
			Machinery and equipment	Funding to cover overspending on finance leases for transport equipment, computer hardware and office equipment.	134
Programme 8: Comprehensive Rural Development		( 272)	Programme 8: Comprehensive Rural Development		272
Sub-programme 8.1: Rural Development			Sub-programme 8.2: Farm Worker Development		
Goods and services	Re-alignment of budget due to savings identified on consumable suppliers, venues and facilities, travelling and subsistence and fleet services	( 272)	Goods and services	Funds to be utilised on rental and hiring, venues and facilities, consumable supplies and bursaries.	215
			Machinery and equipment	Provision for increase towards finance leases (GG vehicles).	5
			Sub-programme 8.2: Farm Worker Development		
			Goods and services	Provision for items on photographic consumables, catering and venues and facilities.	52

## Other Adjustments - R2 070 000

### *Shifting of funds between votes - R1 546 000*

#### **Programme 1: Administration - R946 000**

R946 000 Shift from Vote 3: Provincial Treasury for the Internal Control component (Transversal project).

#### **Programme 2: Sustainable Resource Management - R2 100 000**

R100 000 shift from Vote 9: Environmental Affairs and Development Planning for the assessment of the river maintenance and management needs of the Berg River.

R2 000 000 shift from Vote 9: Environmental Affairs and Development Planning for the natural capital agenda project and alien clearing and value added project (Berg River Improvement Plan).

#### **Programme 4: Veterinary Services - (R1 500 000)**

(R1 500 000) shift to Vote 12: Economic Development and Tourism for the appointment of a service provider for the Provincial Strategic Goal (PSG) 1 project.

### *Self-financing expenditure - R524 000*

#### *Increased own revenue 2014/15 - R524 000*

#### **Programme 5: Research and Technology Development Services - R524 000**

R524 000 to cover the additional costs in preparing birds for the 2014 ostrich auction.

# Actual payments and revised spending projections for the remainder of the financial year

**Table 11.3: Actual payments and revised spending projections**

2014/15							
Preliminary expenditure							
Programme		Adjusted appropriation	Actual payments		Projected payments		Total Preliminary expenditure
			April 2014 - September 2014		October 2014 - March 2015		
		R'000	R'000	% of budget	R'000	% of budget	R'000
1.	Administration	112 884	54 089	47.92	58 795	52.08	112 884
2.	Sustainable Resource Management	234 865	133 070	56.66	101 795	43.34	234 865
3.	Farmer Support and Development	244 607	123 696	50.57	120 911	49.43	244 607
4.	Veterinary Services	69 009	31 785	46.06	37 224	53.94	69 009
5.	Research and Technology Development Services	104 959	48 608	46.31	56 351	53.69	104 959
6.	Agricultural Economics Services	21 707	8 930	41.14	12 777	58.86	21 707
7.	Structured Agricultural Education and Training	54 104	23 741	43.88	30 363	56.12	54 104
8.	Rural Development Coordination	20 555	9 204	44.78	11 351	55.22	20 555
Total		862 690	433 123	50.21	429 567	49.79	862 690

2014/15						
Economic classification	Preliminary expenditure					
	Adjusted appropriation	Actual payments April 2014 - September 2014		Projected payments October 2014 - March 2015		Total Preliminary expenditure
	R'000	R'000	% of budget	R'000	% of budget	R'000
<b>Current payments</b>	442 543	200 834	45.38	241 709	54.62	442 543
Compensation of employees	286 235	136 054	47.53	150 181	52.47	286 235
Goods and services	156 308	64 780	41.44	91 528	58.56	156 308
Interest and rent on land						
<b>Transfers and subsidies to</b>	388 751	217 286	55.89	171 465	44.11	388 751
Provinces and municipalities	206	163	79.13	43	20.87	206
Departmental agencies and accounts	1 546	9	0.58	1 537	99.42	1 546
Higher education institutions	230	230	100.00			230
Foreign governments and international organisations						
Public corporations and private enterprises	338 866	194 537	57.41	144 329	42.59	338 866
Non-profit institutions	39 744	19 180	48.26	20 564	51.74	39 744
Households	8 159	3 167	38.82	4 992	61.18	8 159
<b>Payments for capital assets</b>	31 320	14 933	47.68	16 387	52.32	31 320
Buildings and other fixed structures	2 085			2 085	100.00	2 085
Machinery and equipment	29 102	14 933	51.31	14 169	48.69	29 102
Heritage assets						
Specialised military assets						
Biological assets						
Land and subsoil assets						
Software and other intangible assets	133			133	100.00	133
<i>Of which: "Capitalised Compensation" included in Payments for capital assets</i>						
<i>Of which: "Capitalised Goods and services" included in Payments for capital assets</i>						
<b>Payments for financial assets</b>	76	70	92.11	6	7.89	76
<b>Total</b>	862 690	433 123	50.21	429 567	49.79	862 690

## Actual payments for the financial year 2013/14

Table 11.4: Actual payments

2013/14 Actual expenditure						
Programme	Adjusted appropriation R'000	Actual payments April 2013 - September 2013 R'000      % of budget		Actual payments October 2013 - March 2014 R'000      % of budget		Total Actual expenditure R'000
1. Administration	96 340	43 216	44.86	48 250	50.08	91 466
2. Sustainable Resource Management	46 725	21 336	45.66	25 735	55.08	47 071
3. Farmer Support and Development	234 682	106 576	45.41	127 215	54.21	233 791
4. Veterinary Services	61 488	28 379	46.15	32 599	53.02	60 978
5. Research and Technology Development Services	96 425	41 059	42.58	54 471	56.49	95 530
6. Agricultural Economics Services	16 659	7 521	45.15	9 426	56.58	16 947
7. Structured Agricultural Education and Training	44 027	19 963	45.34	23 910	54.31	43 873
8. Rural Development Coordination	18 972	10 911	57.51	8 295	43.72	19 206
<b>Total</b>	<b>615 318</b>	<b>278 961</b>	<b>45.34</b>	<b>329 901</b>	<b>53.61</b>	<b>608 862</b>

  

2013/14 Actual expenditure						
Economic classification	Adjusted appropriation R'000	Actual payments April 2013 - September 2013 R'000      % of budget		Actual payments October 2013 - March 2014 R'000      % of budget		Total Actual expenditure R'000
<b>Current payments</b>	407 696	184 689	45.30	200 921	49.28	385 610
Compensation of employees	265 793	126 777	47.70	131 396	49.44	258 173
Goods and services	141 899	57 912	40.81	69 525	49.00	127 437
Interest and rent on land	4					
<b>Transfers and subsidies to</b>	189 317	86 519	45.70	109 170	57.67	195 689
Provinces and municipalities	269	252	93.68	84	31.23	336
Departmental agencies and accounts	849	160	18.85	2 124	250.18	2 284
Universities and technikons	580			132	22.76	132
Foreign governments and international organisations						
Public corporations and private enterprises	176 442	79 830	45.24	68 251	38.68	148 081
Non-profit institutions	7 024	4 272	60.82	35 738	508.80	40 010
Households	4 153	2 005	48.28	2 841	68.41	4 846
<b>Payments for capital assets</b>	18 146	7 627	42.03	19 632	108.19	27 259
Buildings and other fixed structures	392	190	48	181	46.17	371
Machinery and equipment	17 539	7 437	42.40	19 451	110.90	26 888
Heritage assets						
Specialised military assets						
Biological assets						
Land and subsoil assets						
Software and other intangible assets	215					
<i>Of which: "Capitalised Compensation" included in Payments for capital assets</i>						
<i>Of which: "Capitalised Goods and services" included in Payments for capital assets</i>						
<b>Payments for financial assets</b>	159	126	79.25	178	111.95	304
<b>Total</b>	<b>615 318</b>	<b>278 961</b>	<b>45.34</b>	<b>329 901</b>	<b>53.61</b>	<b>608 862</b>

## Expenditure trends

### *Per Programme*

#### **Programme 1: Administration**

The programme's expenditure for the first six months of the 2014/15 financial year amounts to R54.089 million or 47.92 per cent. In comparison to R43.216 million or 44.86 per cent for the same period during the previous financial year. This shows an increase of R10.873 million which can mainly be attributed to the Future of Agriculture in Rural Economy (FARE) project, Farm security as well as for the Agriculture Macro Structure.

#### **Programme 2: Sustainable Resource Management**

The programme's expenditure for the first six months of the 2014/15 financial year amounts to R133.070 million or 56.66 per cent. In comparison to R21.336 million or 45.66 per cent for the same period during the previous financial year. This shows an increase of R111.734 million which is mainly as a result of an additional allocation received for the National Conditional Grant: Comprehensive Agricultural Support Programme (CASP) towards Disasters within Provinces.

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

The programme's expenditure for the first six months of the 2014/15 financial year amounts to R123.696 million or 50.57 per cent. In comparison to R106.576 million or 45.41 per cent for the same period during the previous financial year. This shows an increase of R17.120 million. The increase observed can mainly be attributed to a greater budget allocation towards transfer and subsidies for Public corporations and Private enterprises as well as Non-Profit Institutions funding for Comprehensive Agricultural Support Programme (CASP) projects.

#### **Programme 4: Veterinary Services**

The programme's expenditure for the first six months of the 2014/15 financial year amounts to R31.785 million or 46.06 per cent. In comparison to R28.379 million or 46.15 per cent for the same period during the previous financial year. This shows an increase of R3.406 million which can mainly be attributed to the filling of posts for additional personnel and operational costs, increased spending on Non-Profit Institutions towards a special project sub-programme 4.1: Animal health, as a contribution towards the Garden Route Animal Sterilisation Project for the 2014/15 financial year.

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

The programme's expenditure for the first six months of the 2014/15 financial year amounts to R48.608 million or 46.31 per cent. In comparison to R41.059 million or 42.58 per cent for the same period during the previous financial year. This shows an increase of R7.549 million. The increase is predominantly to provide for higher than inflationary increases operating costs as well as the cost of living adjustments.

#### **Programme 6: Agricultural Economics Services**

The programme's expenditure for the first six months of the 2014/15 financial year amounts to R8.930 million or 41.14 per cent. In comparison to R7.521 million or 45.15 per cent for the same period during the previous financial year. This shows an increase of R1.409 million. This can mainly be ascribed to the filling of vacant positions and the subsequent Improvement of Conditions of Service (ICS) increases. This was also a result of increased demand for AgriBEE and cooperatives workshops, and the appointment of a service provider for the comprehensive Market Access Programme.

#### **Programme 7: Structured Agricultural Education and Training**

The programme's expenditure for the first six months of the 2014/15 financial year amounts to R23.741 million or 43.88 per cent. In comparison to R19.963 million or 45.34 per cent for the same period during the previous financial year. This increase can mainly be attributed to an increase in courses presented than planned which also resulted in an increase in students taken in. Increased spending on capital assets occurred in the first semester of the financial year. In addition to the aforementioned overall inflationary increases impacting operational cost added to the increase in spending.

#### **Programme 8: Rural Development Coordination**

The programme's expenditure for the first six months of the 2014/15 financial year amounts to R9.204 million or 44.78 per cent. In comparison to R10.911 million or 57.51 per cent for the same period during the previous financial year. This shows a decrease of R1.707 million which can mainly be attributed to an increase in the budget for transfers to Casidra SOC Ltd. Less transfers were made during the period under review hence the programme will utilise the allocated budget in the remainder of the financial year.

## ***Per Economic classification***

### **Current payments**

Current payments reflect a spending of R200.834 million or 45.38 per cent for the first six months of the 2014/15 financial year. In comparison to 2013/14 for the same period, spending amounted to R184.689 million or 45.30 per cent, which shows an increase of R16.145 million. The increase relates to the cost of living adjustments, municipal tariffs, Agriculture Macro Structure, as well as the Future of Agriculture in the Rural Economy (FARE) project.

### **Transfers and subsidies**

Transfers and Subsidies reflect a spending of R217.286 million or 55.89 per cent for the first six months of the 2014/15 financial year. In comparison to 2013/14 for the same period, spending amounted to R86.519 million or 45.70 per cent, which shows an increase of R130.767 million. The increase is mainly due to the increased transfers to Casidra SOC Ltd and Agri-Mega for the implementation of projects.

### **Payments for capital assets**

The expenditure of R14.933 million or 47.68 per cent was recorded for the first six months of the 2014/15 financial year. In comparison to 2013/14 for the same period, spending amounted to R7.627 million or 42.03 per cent, which shows an increase of R7.306 million. The increase in spending relates to the implementation of a new telephone system, farm security as well as upgrades of hardware and software equipment.

## Summary of receipts

**Table 11.5: Summary of receipts**

2014/15									
Receipts	Main Budget	Additional appropriation							Adjusted Budget
		Provincial Equitable share	Conditional grants	Roll-overs	In-year own revenue	Shifting of funds between votes	Financing	Total	
	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
Equitable share	471 497					1 546		1 546	473 043
Conditional grants	353 007								353 007
Land Care Programme	4 070								4 070
Grant: Poverty Relief and Infrastructure Development									
Comprehensive Agriculture Support Programme Grant	292 336								292 336
Disaster Management Grant: Agriculture									
Ilima/Letsema Projects Grant	54 353								54 353
Expanded Public Works Programme Integrated Grant for Provinces	2 248								2 248
Financing	9 912			750				750	10 662
Asset Finance Reserve									
Provincial Revenue Fund	9 912			750				750	10 662
Departmental receipts	25 454				524			524	25 978
Tax receipts									
Sales of goods and services other than capital assets	25 387				524			524	25 911
Transfers received									
Fines, penalties and forfeits									
Interest, dividends and rent on land	47								47
Sales of capital assets	20								20
Financial transactions in assets and liabilities									
<b>Total receipts</b>	<b>859 870</b>			<b>750</b>	<b>524</b>	<b>1 546</b>		<b>2 820</b>	<b>862 690</b>



## **Details of revenue source**

### **Roll-overs - R750 000**

R750 000 received in the 2013 Adjusted Estimates from Vote 9: Environmental Affairs and Development Planning for the Agriculture Sector Climate Change Framework.

### **Increased own revenue 2014/15 - R524 000**

R524 000 to cover the additional costs in preparing birds for the 2014 ostrich auction.

### **Shifting of funds between votes - R1 546 000**

#### **Programme 1: Administration - R946 000**

R946 000 Shift from Vote 3: Provincial Treasury for the Internal Control component (Transversal project).

#### **Programme 2: Sustainable Resource Management - R2 100 000**

R100 000 shift from Vote 9: Environmental Affairs and Development Planning for the assessment of the river maintenance and management needs of the Berg River.

R2 000 000 shift from Vote 9: Environmental Affairs and Development Planning for the natural capital agenda project and alien clearing and value added project (Berg River Improvement Plan).

#### **Programme 4: Veterinary Services - (R1 500 000)**

(R1 500 000) shift to Vote 12: Economic Development and Tourism for the appointment of a service provider for the Provincial Strategic Goal (PSG) 1 project.

# Statement of gifts, donations and sponsorships received/granted

**Table 11.6: Statement of gifts, donations and sponsorships received  
(not forming part of appropriated funds)**

Name of organisation	Nature of gift, donation or sponsorship	2014/15 R'000
<b>Received in cash</b>		
None		
<b>Subtotal</b>		0
<b>Received in kind</b>		
Western Cape Agricultural Research Trust (WCART)	To visit the Kansas CA Association in Canada 18 - 19 June 2014 and also to attend the 6 <sup>th</sup> World Congress on Conservation Agriculture in Canada - 22 - 25 June 2014 and a post congress study tour from 26 - 29 June 2014 to research institutes focussing on Conservation Agriculture in the USA - Period 18 - 29 June 2014	153
European Commission	To attend a series of workshops on Geographical indications - Period 1 - 7 June 2014	29
World Organisation for Animal Health	To participate in a meeting of the OIE AD-HOC Group on Porcine Epidemic Diarrhoea - Period 19 - 20 June 2014	14
Various Donors	Received various Books, DVD's and CD's from various individuals, Organisations and Companies during the financial year Period April - June 2014	1
Various Donors	Received various Books, DVD's and CD's from various individuals, Organisations and Companies during the financial year Period July - September 2014	9
Water Research Commission	To attend the international conference "River Flow 2014" in Lausanne, Switzerland - Period 31 August - 10 September 2014	35
Commonwealth Scholarship Commission (CSC)	To attend the University of Edinburgh Global Health Academy Summer School in Kampala, Uganda - Period 4 - 8 August 2014	15
Winemakers Guild	To visit the Burgundy Wine Exchange Programme - Period 30 August - 5 October 2014	174
Western Cape Agricultural Research Trust (WCART), and the University of Stellenbosch	To attend the 10 <sup>th</sup> World Congress of Genetics applied to livestock production for the presentation of contributed papers - Period 17 - 22 August 2014 in Vancouver, Canada, as well as the 6 <sup>th</sup> International Conference on the Assessment of Animal Welfare on Farm and Group level for the presentation of contributed papers - Period 3 - 5 September 2014 in Claremont-Ferrand, France	100
<b>Subtotal</b>		530
<b>Total of gifts, donations and sponsorships received</b>		530

**Table 11.7: Statement of gifts, donations and sponsorships granted**

Name of organisation	Nature of gift, donation or sponsorship	2014/15
		R'000
Granted in cash		
Oakdale Agricultural High School	Financial assistance for two disadvantaged learners	65
Boland Agricultural High School	Financial assistance for two disadvantaged learners	76
University of Stellenbosch	Towards the hosting of the Macrowine 2014 International Conference to be held from 7 - 10 September 2014 in Stellenbosch	100
Deciduous Fruit Producers Trust Research Management	For the Hortgro Science Symposium 2014	30
Agricultural Business Chamber	Towards the Symposium and World Forum for the International Food and Agribusiness Management Association (IFAMA) that will take place in June 2014 at the Cape Town International Convention Centre	100
Agri Wes Kaap	Hosting of the 2014 annual congress on 31 July 2014 at Goudini Spa	25
Simondium Rural Development Forum	Donation towards obtaining equipment to meet the required standards for the registration of a crèche at the Department of Social Development	32
Waterval Bedienings Trust	For the hosting of the 2014 Farm Worker Gospel Festival	40
Karoo Bossie Dienssentrum	Towards the purchasing of a computer, printer and kitchen equipment for the elderly and disabled in this rural service centre	10
Foundation for Alcohol Related Research(FARR)	Towards the presentation of theatre production and workshops to approximately 120 people related to the prevention of Foetal Alcohol Spectrum Disorder (FASD), substance abuse, sexually transmitted diseases, domestic violence and parenting	22
South African Association For Animal Health Technicians Western Cape	Towards the 11 <sup>th</sup> Annual congress of the South African Association for Animal Health Technicians (SAAHT) that will take place in September 2014	100
South African Society for Agricultural Technologists	Towards hosting the 32 <sup>nd</sup> annual congress of the South African Society for Agricultural Technologists 2014 at Arniston	10
National Council of Society for the prevention of cruelty to Animals	To sponsor the cost of Ms Erika Vercuiel of the Animal Ethics Unit of the National Society for the Prevention of Cruelty to Animals (NSPCA) for attending the Conference of the Australian New Zealand Council for the care of animals in Research and Teaching in Queenstown, New Zealand from 27 - 29 July 2014	50
Christian Literature Fund	Towards the printing of educational pamphlets related to the development stages of children	25
Calitzdorp Port and Wine	Financial assistance towards advertising in the print media and radio interviews, marketing in the form of signage, programmes and posters and the domino and pruning competitions for the Calitzdorp and WINE festival taking place from 14 - 16 June 2014	35
Agricultural Economics Association of South Africa	To obtain approval to provide a secondary and chapter sponsorship for the Agricultural Economics Association of South Africa History book	30
Overberg Agri	For the hosting of a Farm Employees Development Day on 2 September 2014	8
Bergrivier Tafeldruif Produsente Vereniging	Regional Farm Worker of the year competition	29
Henry Titus	Tournament fees for Henry Titus to participate in the 2014 Boland U/13 Craven week	5
Koue Bokkeveld Training Centre	Regional Farm Worker of the year competition 2014	30
Olifantsrivier Tafeldruif Produsente Vereniging	Regional Farm Worker of the year competition 2014	26
Hexvalley Table Grape Association	Regional Farm Worker of the year competition 2014	26
Swartland Wyn en Olyfroete	Regional Farm Worker of the year competition 2014	17
Stettyn Vineyards	Regional Farm Worker of the year competition 2014	20

**Table 11.7: Statement of gifts, donations and sponsorships granted (continued)**

Name of organisation	Nature of gift, donation or sponsorship	2014/15
		R'000
Breerivier Rural Development Association	Regional Farm Worker of the year competition 2014	27
Imperial Training International	Regional Farm Worker of the year competition 2014	11
Franschhoek Wine Valley Tourist Association	Regional Farm Worker of the year competition 2014	14
Agri Mega Promotions	Regional Farm Worker of the year competition 2014	23
Shine Development Project	Regional Farm Worker of the year competition 2014	26
Agri Reap	Prize money - Female Entrepreneur competition 2014	10
Piket Bo Berg Inwoners Vereniging	Regional Farm Worker of the year competition 2014	27
Elize De Jager	Prize money - Female Entrepreneur competition 2014	32
Ilse Ruthford	Prize money - Female Entrepreneur competition 2014	50
Eleanore Swart	Prize money - Female Entrepreneur competition 2014	50
Samantha Smiles	Prize money - Female Entrepreneur competition 2014	52
Jeanne Groenewald	Prize money - Female Entrepreneur competition 2014	80
Litichia Fortuin	Prize money - Female Entrepreneur competition 2014	10
Claudie Daniels	Prize money - Female Entrepreneur competition 2014	20
Stellenbosch Agricultural Society	Regional Farm Worker of the year competition 2014	28
Select a Skill	Prize money - Female Entrepreneur competition 2014	20
Bergrivier Tafeldruif Produsente Vereniging	Regional Farm Worker of the year competition 2014	27
Durbanville Hills Wines	Regional Farm Worker of the year competition 2014	14
<b>Subtotal</b>		<b>1 432</b>
<b>Granted in kind</b>		
Manure Camphill Village	Donate 60 Bags of manure	1
<b>Subtotal</b>		<b>1</b>
<b>Remissions, Refunds, Act of Grace</b>		
Sindiso Qheya	Transport costs of Mr Nteyi, father of the deceased	14
<b>Subtotal</b>		<b>14</b>
<b>Total of gifts, donations and sponsorships granted</b>		<b>1 447</b>

## Summary of changes to transfers and subsidies, and conditional grants

**Table 11.8: Summary of transfers and subsidies per programme**

2014/15							
Programme	Main appropriation	Additional appropriation					Adjusted appropriation
		Roll-overs	Unforeseeable/ unavoidable	Virement and shifts	Other adjustments	Total additional appropriation	
	R'000	R'000	R'000	R'000	R'000	R'000	R'000
1. Administration	4 480			1 551		1 551	6 031
<i>Provinces and municipalities</i>	1			141		141	142
<i>Departmental agencies and accounts</i>				1		1	1
<i>Non-profit institutions</i>	150						150
<i>Households</i>	4 329			1 409		1 409	5 738
2. Sustainable Resource Management	193 810				2 100	2 100	195 910
<i>Public corporations and private enterprises</i>	193 810				2 100	2 100	195 910
3. Farmer Support and Development	170 878			138		138	171 016
<i>Provinces and municipalities</i>	10						10
<i>Departmental agencies and accounts</i>				1		1	1
<i>Public corporations and private enterprises</i>	142 494			( 8 068)		( 8 068)	134 426
<i>Non-profit institutions</i>	28 374			8 068		8 068	36 442
<i>Households</i>				137		137	137
4. Veterinary Services				667		667	667
<i>Provinces and municipalities</i>				2		2	2
<i>Departmental agencies and accounts</i>				4		4	4
<i>Non-profit institutions</i>				650		650	650
<i>Households</i>				11		11	11
5. Research and Technology Development Services	38			186		186	224
<i>Provinces and municipalities</i>	38			( 2)		( 2)	36
<i>Departmental agencies and accounts</i>				1		1	1
<i>Higher education institutions</i>				100		100	100
<i>Non-profit institutions</i>				40		40	40
<i>Households</i>				47		47	47
6. Agricultural Economics Services	3 125			3 490		3 490	6 615
<i>Departmental agencies and accounts</i>				1 532		1 532	1 532
<i>Higher education institutions</i>	430			( 300)		( 300)	130
<i>Public corporations and private enterprises</i>	633			2 058		2 058	2 691
<i>Non-profit institutions</i>	2 062			200		200	2 262
7. Structured Agricultural Education and Training	1 544			5		5	1 549
<i>Provinces and municipalities</i>	16						16
<i>Departmental agencies and accounts</i>	2			5		5	7
<i>Non-profit institutions</i>	1 526						1 526
8. Rural Development Coordination	6 739						6 739
<i>Public corporations and private enterprises</i>	5 839						5 839
<i>Non-profit institutions</i>	200						200
<i>Households</i>	700						700
<b>Total</b>	380 614			6 037	2 100	8 137	388 751

**Table 11.8: Summary of conditional grants (continued)**

2014/15							
Programme	Main appropriation	Additional appropriation					Adjusted appropriation
		Roll-overs	Unforeseeable/unavoidable	Virement and shifts	Other adjustments	Total additional appropriation	
	R'000	R'000	R'000	R'000	R'000	R'000	R'000
2. Sustainable Resource Management	190 260						190 260
<i>Comprehensive Agriculture Support Programme (CASP) Grant</i>	183 942						183 942
<i>Land Care Programme Grant: Poverty Relief and Infrastructure Development</i>	4 070						4 070
<i>Expanded Public Works Programme Integrated Grant for Provinces</i>	2 248						2 248
3. Farmer Support and Development	158 285						158 285
<i>Comprehensive Agriculture Support Programme (CASP) Grant</i>	103 932						103 932
<i>Ilima/Letsema Projects Grant</i>	54 353						54 353
7. Structured Agricultural Education and Training	4 462						4 462
<i>Comprehensive Agriculture Support Programme Grant</i>	4 462						4 462
<b>Total</b>	353 007						353 007

## Payments and estimates per sub-programme and economic classification

**Table 11.9: Payments and estimates per sub-programme and economic classification**

**Table 11.9.1: Administration**

2014/15							
Sub-programme	Main appropriation	Additional appropriation					Adjusted appropriation
		Roll-overs	Unforeseeable/ unavoidable	Virement and shifts	Other adjustments	Total additional appropriation	
	R'000	R'000	R'000	R'000	R'000	R'000	R'000
1. Office of the MEC	7 375			1 000		1 000	8 375
2. Senior Management	16 962			( 4 877)		( 4 877)	12 085
3. Corporate Services	46 738			4 200		4 200	50 938
4. Financial Management	33 832			13	946	959	34 791
5. Communication Services	6 031			664		664	6 695
<b>Total</b>	110 938			1 000	946	1 946	112 884

2014/15							
Economic classification	Main appropriation	Additional appropriation					Adjusted appropriation
		Roll-overs	Unforeseeable/ unavoidable	Virement and shifts	Other adjustments	Total additional appropriation	
	R'000	R'000	R'000	R'000	R'000	R'000	R'000
<b>Current payments</b>	103 626			( 4 774)	946	( 3 828)	99 798
Compensation of employees	53 445			( 5 040)		( 5 040)	48 405
Goods and services	50 181			266	946	1 212	51 393
<b>Transfers and subsidies to</b>	4 480			1 551		1 551	6 031
Provinces and municipalities	1			141		141	142
Departmental agencies and accounts				1		1	1
Non-profit institutions	150						150
Households	4 329			1 409		1 409	5 738
<b>Payments for capital assets</b>	2 832			4 201		4 201	7 033
Buildings and other fixed structures				175		175	175
Machinery and equipment	2 741			4 076		4 076	6 817
Software and other intangible assets	91			( 50)		( 50)	41
<b>Payments for financial assets</b>				22		22	22
<b>Total</b>	110 938			1 000	946	1 946	112 884

Table 11.9.2: Sustainable Resource Management

2014/15							
Sub-programme	Main appropriation	Additional appropriation					Adjusted appropriation
		Roll-overs	Unforeseeable/ unavoidable	Virement and shifts	Other adjustments	Total additional appropriation	
	R'000	R'000	R'000	R'000	R'000	R'000	R'000
1. Engineering Services	16 345			( 125)		( 125)	16 220
2. LandCare	29 798			342	2 100	2 442	32 240
3. Land Use Management	1 269			( 257)		( 257)	1 012
4. Disaster Risk Management	185 353			40		40	185 393
<b>Total</b>	232 765				2 100	2 100	234 865

2014/15							
Economic classification	Main appropriation	Additional appropriation					Adjusted appropriation
		Roll-overs	Unforeseeable/ unavoidable	Virement and shifts	Other adjustments	Total additional appropriation	
	R'000	R'000	R'000	R'000	R'000	R'000	R'000
<b>Current payments</b>	37 763			( 401)		( 401)	37 362
Compensation of employees	26 570			( 950)		( 950)	25 620
Goods and services	11 193			549		549	11 742
Interest and rent on land							
<b>Transfers and subsidies to</b>	193 810				2 100	2 100	195 910
Provinces and municipalities							
Departmental agencies and accounts							
Higher education institutions							
Foreign governments and international organisations							
Public corporations and private enterprises	193 810				2 100	2 100	195 910
Non-profit institutions							
Households							
<b>Payments for capital assets</b>	1 192			401		401	1 593
Buildings and other fixed structures							
Machinery and equipment	1 192			401		401	1 593
Heritage assets							
Specialised military assets							
Biological assets							
Land and subsoil assets							
Software and other intangible assets							
<i>Of which: "Capitalised Compensation" included in Payments for capital assets</i>							
<i>Of which: "Capitalised Goods and services" included in Payments for capital assets</i>							
<b>Payments for financial assets</b>							
<b>Total</b>	232 765				2 100	2 100	234 865



Table 11.9.3: Farmer Support and Development

2014/15							
Sub-programme	Main appropriation	Additional appropriation					Adjusted appropriation
		Roll-overs	Unforeseeable/ unavoidable	Virement and shifts	Other adjustments	Total additional appropriation	
	R'000	R'000	R'000	R'000	R'000	R'000	R'000
1. Farmer-settlement and Development	183 658			1 835		1 835	185 493
2. Extension and Advisory Services	32 366			( 1 011)		( 1 011)	31 355
3. Food Security	9 095			( 824)		( 824)	8 271
4. Casidra (Pty) Ltd	19 488						19 488
<b>Total</b>	244 607						244 607

Economic classification	2014/15						Adjusted appropriation R'000
	Main appropriation R'000	Additional appropriation				Total additional appropriation R'000	
		Roll-overs R'000	Unforeseeable/ unavoidable R'000	Virement and shifts R'000	Other adjustments R'000		
<b>Current payments</b>	66 637			447		447	67 084
Compensation of employees	50 299			( 6 268)		( 6 268)	44 031
Goods and services	16 338			6 715		6 715	23 053
<b>Transfers and subsidies to</b>	170 878			138		138	171 016
Provinces and municipalities	10						10
Departmental agencies and accounts				1		1	1
Public corporations and private enterprises	142 494			( 8 068)		( 8 068)	134 426
Non-profit institutions	28 374			8 068		8 068	36 442
Households				137		137	137
<b>Payments for capital assets</b>	7 092			( 609)		( 609)	6 483
Buildings and other fixed structures	1 030			( 1 000)		( 1 000)	30
Machinery and equipment	6 062			391		391	6 453
<b>Payments for financial assets</b>				24		24	24
<b>Total</b>	244 607						244 607

Table 11.9.4: Veterinary Services

2014/15							
Sub-programme	Main appropriation	Additional appropriation					Adjusted appropriation
		Roll-overs	Unforeseeable/unavoidable	Virement and shifts	Other adjustments	Total additional appropriation	
	R'000	R'000	R'000	R'000	R'000	R'000	R'000
1. Animal Health	38 767						38 767
2. Export Control	10 198						10 198
3. Veterinary Public Health	6 472			( 720)		( 720)	5 752
4. Veterinary Laboratory Services	15 072			720	( 1 500)	( 780)	14 292
<b>Total</b>	<b>70 509</b>				( 1 500)	( 1 500)	<b>69 009</b>

  

2014/15							
Economic classification	Main appropriation	Additional appropriation					Adjusted appropriation
		Roll-overs	Unforeseeable/unavoidable	Virement and shifts	Other adjustments	Total additional appropriation	
	R'000	R'000	R'000	R'000	R'000	R'000	R'000
<b>Current payments</b>	<b>68 972</b>			( 2 674)	( 1 500)	( 4 174)	<b>64 798</b>
Compensation of employees	58 062			( 7 572)	( 1 500)	( 9 072)	48 990
Goods and services	10 910			4 898		4 898	15 808
<b>Transfers and subsidies to</b>				667		667	<b>667</b>
Provinces and municipalities				2		2	2
Departmental agencies and accounts				4		4	4
Non-profit institutions				650		650	650
Households				11		11	11
<b>Payments for capital assets</b>	<b>1 537</b>			2 000		2 000	<b>3 537</b>
Machinery and equipment	1 537			2 000		2 000	3 537
<b>Payments for financial assets</b>				7		7	<b>7</b>
<b>Total</b>	<b>70 509</b>				( 1 500)	( 1 500)	<b>69 009</b>

Table 11.9.5: Research and Technology Development Services

2014/15							
Sub-programme	Main appropriation	Additional appropriation					Adjusted appropriation
		Roll-overs	Unforeseeable/unavoidable	Virement and shifts	Other adjustments	Total additional appropriation	
	R'000	R'000	R'000	R'000	R'000	R'000	R'000
1. Research	66 763	750		( 3 113)	524	( 1 839)	64 924
2. Technology Transfer Services	662			41		41	703
3. Infrastructure Support Services	36 131			3 201		3 201	39 332
<b>Total</b>	<b>103 556</b>	<b>750</b>		<b>129</b>	<b>524</b>	<b>1 403</b>	<b>104 959</b>

  

2014/15							
Economic classification	Main appropriation	Additional appropriation					Adjusted appropriation
		Roll-overs	Unforeseeable/unavoidable	Virement and shifts	Other adjustments	Total additional appropriation	
	R'000	R'000	R'000	R'000	R'000	R'000	R'000
<b>Current payments</b>	99 271	750		( 2 149)	524	( 875)	98 396
Compensation of employees	66 822						66 822
Goods and services	32 449	750		( 2 149)	524	( 875)	31 574
<b>Transfers and subsidies to</b>	38			186		186	224
Provinces and municipalities	38			( 2)		( 2)	36
Departmental agencies and accounts				1		1	1
Higher education institutions				100		100	100
Non-profit institutions				40		40	40
Households				47		47	47
<b>Payments for capital assets</b>	4 247			2 069		2 069	6 316
Machinery and equipment	4 247			2 037		2 037	6 284
Software and other intangible assets				32		32	32
<b>Payments for financial assets</b>				23		23	23
<b>Total</b>	<b>103 556</b>	<b>750</b>		<b>129</b>	<b>524</b>	<b>1 403</b>	<b>104 959</b>

Table 11.9.6: Agricultural Economics Services

2014/15							
Sub-programme	Main appropriation	Additional appropriation					Adjusted appropriation
		Roll-overs	Unforeseeable/unavoidable	Virement and shifts	Other adjustments	Total additional appropriation	
	R'000	R'000	R'000	R'000	R'000	R'000	R'000
1. Agric-Business Support and Development	15 523			1 171		1 171	16 694
2. Macroeconomics and Support	6 184			( 1 171)		( 1 171)	5 013
<b>Total</b>	21 707						21 707

  

2014/15							
Economic classification	Main appropriation	Additional appropriation					Adjusted appropriation
		Roll-overs	Unforeseeable/unavoidable	Virement and shifts	Other adjustments	Total additional appropriation	
	R'000	R'000	R'000	R'000	R'000	R'000	R'000
<b>Current payments</b>	18 215			( 3 586)		( 3 586)	14 629
Compensation of employees	11 719						11 719
Goods and services	6 496			( 3 586)		( 3 586)	2 910
<b>Transfers and subsidies to</b>	3 125			3 490		3 490	6 615
Departmental agencies and accounts				1 532		1 532	1 532
Higher education institutions	430			( 300)		( 300)	130
Public corporations and private enterprises	633			2 058		2 058	2 691
Non-profit institutions	2 062			200		200	2 262
<b>Payments for capital assets</b>	367			96		96	463
Machinery and equipment	307			96		96	403
Software and other intangible assets	60						60
<b>Total</b>	21 707						21 707

Table 11.9.7: Structured Agricultural Education and Training

2014/15							
Sub-programme	Main appropriation	Additional appropriation					Adjusted appropriation
		Roll-overs	Unforeseeable/ unavoidable	Virement and shifts	Other adjustments	Total additional appropriation	
	R'000	R'000	R'000	R'000	R'000	R'000	R'000
1. Higher Education and Training	41 076			1 587		1 587	42 663
2. Further Education and Training (FET)	14 157			( 2 716)		( 2 716)	11 441
<b>Total</b>	55 233			( 1 129)		( 1 129)	54 104

Economic classification	2014/15						Adjusted appropriation  R'000
	Main appropriation  R'000	Additional appropriation				Total additional appropriation  R'000	
		Roll-overs  R'000	Unforeseeable/ unavoidable  R'000	Virement and shifts  R'000	Other adjustments  R'000		
<b>Current payments</b>	48 722			( 1 737)		( 1 737)	46 985
Compensation of employees	30 455						30 455
Goods and services	18 267			( 1 737)		( 1 737)	16 530
<b>Transfers and subsidies to</b>	1 544			5		5	1 549
Provinces and municipalities	16						16
Departmental agencies and accounts	2			5		5	7
Households	1 526						1 526
<b>Payments for capital assets</b>	4 967			603		603	5 570
Buildings and other fixed structures	4 000			( 2 120)		( 2 120)	1 880
Machinery and equipment	967			2 723		2 723	3 690
<b>Total</b>	55 233			( 1 129)		( 1 129)	54 104

Table 11.9.8: Rural Development Coordination

2014/15							
Sub-programme	Main appropriation	Additional appropriation					Adjusted appropriation
		Roll-overs	Unforeseeable/unavoidable	Virement and shifts	Other adjustments	Total additional appropriation	
	R'000	R'000	R'000	R'000	R'000	R'000	R'000
1. Development Planning	5 224			( 52)		( 52)	5 172
2. Farm Worker Development	15 331			52		52	15 383
<b>Total</b>	20 555						20 555

  

2014/15							
Economic classification	Main appropriation	Additional appropriation					Adjusted appropriation
		Roll-overs	Unforeseeable/unavoidable	Virement	Other adjustments	Total additional appropriation	
	R'000	R'000	R'000	R'000	R'000	R'000	R'000
<b>Current payments</b>	13 496			( 5)		( 5)	13 491
Compensation of employees	10 193						10 193
Goods and services	3 303			( 5)		( 5)	3 298
<b>Transfers and subsidies to</b>	6 739						6 739
Public corporations and private enterprises	5 839						5 839
Non-profit institutions	200						200
Households	700						700
<b>Payments for capital assets</b>	320			5		5	325
Machinery and equipment	320			5		5	325
<b>Total</b>	20 555						20 555