

# VOTE 04

## DEPARTMENT OF AGRICULTURE

To be appropriated	R 1 375 925 000
Statutory amount	R 1 420 000
Executing Authority	MEC for Agriculture
Administarting Department	Department of Agriculture
Accounting Officer	Head of Department

## 1. Overview

### 1.1 Vision

United, prosperous and sustainable agricultural sector

### 1.2 Mission

To promote economic growth and food security through sustainable agricultural and entrepreneurship development

### 1.3 Main services

The main services of the Department are summarized as follows:

The department provides control over the sale and export of certain agricultural products and other related products with a view to the maintenance of certain standards regarding quality of products and packing, marking and labeling Strategic direction (c/o strategic plan and organizational risk analysis)

The Department provides for control measures for the prevention of diseases and parasites and for schemes to promote animal health Agricultural education training sponsorship

The department provides for control over the utilization of natural agricultural resources in order to promote the conversation of soil, water sources and vegetation, and the combating weeds and invader plants research, methodology development and transfers

The department provides for the maintenance of proper standards of hygiene in the slaughtering of animals and in handling of meat and animal products Value adding and processing facilities

The department support introduction of a system of control over the marketing of agricultural products and regulates the quantitative control over the import or export of these products

The department undertakes the investigations for the subdivision of agricultural land and its use for purposes other than agriculture

The department assist in the registration and formation of agricultural co-operatives

## 1.4 Acts, Rules and Regulations

The Department of Agriculture's mandate is currently vested mainly in the following statutes:

Constitution of the Republic of South Africa, 1996 (Act 108 of 1996)  
Public Service Act of 1994  
Animal Disease Act, 1992 (Act 35 of 1992)  
Meat Safety Act, 2000 (Act 40 of 2000)  
Abattoir Hygiene Act, 1992 (121 of 1992)  
Perishable Products Export Control Act, 1983 (Act 9 of 1983)  
South African Abattoir Corporation Act, 1992 (Act 120 Of 1992)  
National Water Act, 1998 (Act 36 Of 1998)  
Extension of Security of Tenure Act, 1997 (Act 62 Of 1997)  
Labour Tenants Act, 1996 (Act 3 Of 1996)  
Transformation of Certain Rural Areas Act, 1998 (Act 94 Of 1998)  
Agricultural Laws Rationalization Act, 1998 (Act 72 Of 1998)  
State Land Disposal Act, 1961 (Act 48 Of 1961)  
Basic Condition of Employment Act, 1997 (Act 75 Of 1997)  
Employment Equity Act, 1998 (Act 5 Of 1998)  
Labour Relation Act, 1995 (Act 66 Of 1995)  
Public Finance Management Act, 1999 (Act If Of 1999 As Amended By Act 29 Of 1999)

## 1.5 External Activities and events relevant to budget decision

Farming community within the entire value chain:

Hungry and the vulnerable  
Communal and subsistence food producers  
Emerging farmers and entrepreneurs  
Commercial farmers  
Other spheres of government  
Parastatals  
NGO's, CBO's etc.  
Farm workers organizations  
Corporate Agri-business industry  
Traditional leaders  
Women in agriculture, and  
Youth in agriculture

## 2. Review of the current financial year (2009/10)

The Department of Agriculture has implemented its planned programmes as outlined in the Annual Performance Plan (APP). These programmes are outlined as follows:

The Departmental Annual Performance Plan assesses the achievements and challenges faced in 2008/09 and outlines strategies and quantifiable objectives for 2009/2010 targeted at realizing the five Government Objectives and the Provincial Growth and Development Strategy (PGDS). The five KPA's and the ten SPA's provides a basis for the 2009/2010 programme of action. These will form the basis for evaluation of the Department as at 30<sup>th</sup> March 2010. In line with the theme "**from**

***farming to agricultural industrial development***", the previous years witnessed the implementation of programmes to support farmers in their quest to become competitive and thus making Agriculture a pillar of economic growth in the Province.

To this effect, the department has adopted a turnkey approach to the Revitalization of Smallholder Irrigation Schemes (RESIS) whereby a component of in-field irrigation infrastructure is a key feature of water management and support. The aim is to improve water use efficiencies and increasing the competitiveness and profitability of small-holder farmers by installing preferred and proven efficient irrigation technologies. Land and agrarian reform have become even more a challenge not just in terms of the speed of delivery but the sustainability of the restored properties and participation by blacks in the entire value chain of the agricultural sector. Given that about 80% of the Limpopo provincial commercial land is under restitution claims, land reform sustainability should justifiably occupy a centre stage towards realizing the 6% economic growth with jobs. Land and Agrarian Reform Programmes (LARP) were adopted to further increase access, involvement and participation of Blacks into the mainstream economy. The AgriBEE became law and its impact will be tested by interventions adopted.

The White Meat and Red Meat Clusters took shape and will continue to occupy the centre stage for economic empowerment and rural development in the province for a few years to come. The rationale is to ensure sustainable and serious business entities that will be taken serious by the processors and consumers. The Integrated Poultry Programme (IPP) aims to establish over 50 poultry farmers in the province to anchor the White Meat Cluster over five years. This programme includes the commercialization of ARDC/LADC poultry projects as a result of mining developments. The Inland Freshwater Fish project will be revamped with hatcheries and ponds completed to ensure breeding material.

The Red Meat Cluster encompasses livestock development within the Value Chain and is based on National Livestock Improvement Strategy. The Nguni Cattle Loan Scheme, the Bapedi Sheep Improvement and Massification and Goats' Projects are aimed at establishing red meat farmers and prepare them for breeding livestock supply and sustainable supply of ranch and organic meat by 2010. The Blouberg Integrated Livestock Co-operative that includes processing facility is one of the first vertically-integrated value-chain approaches to rural development through livestock monetization.

Crop production has also anchored a number of key projects for the province, namely black tea, oil seed-based crops, horticulture and macadamia. The LADC will be instrumental in commercializing these commodities. Strategic investors and partners will be approached for additional expertise and co-funding to ensure commercial sustainability of these projects as part of the agricultural development strategy within the broader rural development programme.

Inputs costs continue to be key constraints for all farmers' success due to unexpected increases in base-input material such as crude oil that led to increases in food costs, other complementary inputs materials and working tools. Interest rates are still high and the cost of capital remains an issue for all agribusiness investors. The Department has developed Mechanization Revolving Credit Access Scheme (MERECAS) as a response to farmers' call to make working tools affordable. Other inputs costs are also being considered under a collateral policy on inputs, fencing and on-farm technology.

For successful implementation of all these programmes, the department requires strategic partnerships and the involvement of all key stakeholders. This affirms the philosophy adopted by the Department of **"Nothing about us, without us"**. This philosophy will go a long way in ensuring that the province and the Department realise a **Vision** of *"a united and prosperous agricultural sector"*

where people, livelihoods and natural resources are in perfect balance". The Department hereby calls on all farmers to realize that **"Lehumo le tšwa tšhemong"** and **"Alle boere moet a plan maak vir dié jaar"**.

### 3. Outlook for the coming financial year (2010/11)

Ensure administrative support to all employees of the Department

Ensures improvement of production through implementing agricultural infrastructure and sustainable natural resources management practices on agricultural land.

Ensure access to agricultural support programmes for all farmers in the provinces

Control of animal diseases to ensure safe and tradable animals and animal products

Capacitated prospective and practicing farmers, extension officials and advisors in the Limpopo

Agricultural Sector managing sustainable enterprises in a global context

Provide agribusiness development support through entrepreneurial development, marketing services, value adding, production and resource economics, statistical and macro-economic analysis

To facilitate and provide education and training in line with the Agricultural Education and Training Strategy to all participants in the agricultural sector in order to establish a knowledgeable, developing and competitive sector.

### 4. Receipts and Financing

#### 4.1 Summary of receipts

Table 4.1(a) below contains analysis of departmental receipts per main category over the seven year period from 2006/07 to 2012/13. The details of these receipts are presented in the annexure to Vote 4- Agriculture.

Table 4.1(a): Summary of receipts: Agriculture

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2010/11	2011/12	2012/13
	2006/07	2007/08	2008/09						
				2009/10					
Equitable share	917,042	916,856	868,353	1,048,936	1,068,059	1,068,059	1,189,861	1,248,459	1,308,359
Conditional grants	101,860	173,723	221,832	126,196	126,196	126,196	172,743	196,790	206,630
Departmental receipts	10,257	10,770	11,697	12,281	11,615	11,615	13,321	13,990	14,823
<b>Total receipts</b>	<b>1,029,159</b>	<b>1,101,349</b>	<b>1,101,882</b>	<b>1,187,413</b>	<b>1,205,870</b>	<b>1,205,870</b>	<b>1,375,925</b>	<b>1,459,239</b>	<b>1,529,812</b>

#### 4.2 Departmental receipts collection

Table 4.1(b) below shows the revenue collected or to be collected for Vote 4: Agriculture over the seven year period from 2006/07 to 2012/13. The details of this receipts are presented in the Annexure to vote 4-Agriculture

Table 4.1(b): Departmental receipts: Agriculture

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2010/11	2011/12	2012/13
	2006/07	2007/08	2008/09	2009/10					
Tax receipts	-	-	-	-	-	-	-	-	-
Non-tax receipts	5,036	3,950	5,109	6,371	5,001	5,001	8,189	8,600	9,164
Sale of goods and services other than capital assets	4,245	3,119	4,394	5,455	4,053	4,053	7,228	7,590	8,104
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	791	831	715	916	948	948	961	1,010	1,060
Transfers received	-	-	-	-	-	-	-	-	-
Sale of capital assets	3,756	4,201	5,143	4,347	4,805	4,805	3,351	3,520	3,695
Financial transactions	1,465	2,619	1,445	1,563	1,809	1,809	1,781	1,870	1,964
Total departmental receipts	10,257	10,770	11,697	12,281	11,615	11,615	13,321	13,990	14,823

The revenue collection for this department is mainly on sale of goods and services which include sale of agricultural produce, veterinary services and rental of farms as well as sale of capital assets. There is a positive growth of 5% over the period as a result of anticipated increase in the sale of agricultural produce and the recovery of outstanding debts.

## 5. Payment summary

This section provides information pertaining to the vote as a whole at an aggregated level, including payments and budget estimates in terms of programmes and economic classification. Further details are given in Section 6 below, as well as in the Annexure to Vote 4 – Department of Agriculture.

### 5.1 Key assumptions

The following general assumptions were made by the department in formulating the 2010/11 budget:

Salary increases of 6.0 percent for 2010/11 and 2011/12 and 5.6 percent for 2012/13 were included for the improvement in conditions of service, as well as the annual 1 per cent pay progression.

Provisions for inflationary adjustments are based on CPIX projections.

### 5.2 Programme Summary

Vote 4 consists of seven budget programmes, in accordance with the generic structure developed for the sector. These programmes are Administration, Sustainable Resource Management, Farmer Support and Development, Veterinary Services, Technology Research and Development, Agricultural Economics and Structured Agricultural Training.

Table 4.2(a) and 4.2 (b) reflect payments and estimates by programme and economic classification.

**Table 4.2(a): Summary of payments and estimates: Agriculture**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2010/11	2011/12	2012/13
	2006/07	2007/08	2008/09	2009/10					
Programme 1: Administration	201,658	241,661	244,030	231,895	231,813	231,523	237,096	253,629	265,866
Programme 2: Sustainable Resource Management	138,953	169,666	111,686	148,273	121,519	127,622	127,672	135,173	143,252
Programme 3: Farmer Support and Development	578,830	490,184	613,153	662,250	657,789	656,491	766,906	812,618	849,191
Programme 4: Veterinary Services	14,642	18,514	29,129	20,868	25,762	25,817	31,433	33,277	35,155
Programme 5: Technology Research and Development	42,449	33,867	38,137	35,621	51,280	51,280	36,823	38,986	41,191
Programme 6: Agricultural Economics	13,152	14,088	23,116	45,639	69,009	64,432	120,174	127,256	133,494
Programme 7: Structured Agricultural Training	34,134	35,842	42,205	42,867	48,698	48,705	55,821	58,300	61,663
<b>Total payments and estimates</b>	<b>1,023,818</b>	<b>1,003,822</b>	<b>1,101,456</b>	<b>1,187,413</b>	<b>1,205,870</b>	<b>1,205,870</b>	<b>1,375,925</b>	<b>1,459,239</b>	<b>1,529,812</b>

### 5.3 Summary of economic classification

#### Summary of provincial payments and estimates by economic classification: Agriculture

**Table 4.2(b): Summary of provincial payments and estimates by economic classification: Agriculture**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited 2006/07	Audited 2007/08	Audited 2008/09				2010/11	2011/12	2012/13
				2009/10					
<b>Current payments</b>	<b>728,976</b>	<b>724,104</b>	<b>823,019</b>	<b>940,623</b>	<b>974,397</b>	<b>974,397</b>	<b>1,024,438</b>	<b>1,086,675</b>	<b>1,140,861</b>
Compensation of employees	519,004	543,052	602,990	647,820	678,455	678,455	753,673	797,725	837,611
Goods and services	209,972	181,052	220,029	292,803	295,942	295,942	270,765	288,950	303,250
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>83,049</b>	<b>55,235</b>	<b>70,879</b>	<b>66,686</b>	<b>81,815</b>	<b>81,815</b>	<b>237,596</b>	<b>251,833</b>	<b>261,902</b>
Provinces and municipalities	434	2	-	-	-	-	-	-	-
Departmental agencies and accounts	76,347	44,070	60,645	59,698	74,415	74,415	81,694	86,865	91,465
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	31	11	14	355	40	40	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	100	1,100	864	-	-	-
Households	6,237	11,152	10,220	6,533	6,260	6,496	155,902	164,968	170,437
<b>Payments for capital assets</b>	<b>211,678</b>	<b>224,041</b>	<b>206,701</b>	<b>178,604</b>	<b>148,158</b>	<b>148,158</b>	<b>113,891</b>	<b>120,731</b>	<b>127,049</b>
Buildings and other fixed structures	160,969	141,386	160,110	119,131	107,812	107,812	77,540	82,111	85,781
Machinery and equipment	32,262	47,681	43,207	47,294	33,922	33,922	28,001	29,741	31,816
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	432	-	-	-	-	-	-	-	-
Biological assets	18,015	33,383	158	-	-	-	-	-	-
Software and other intangible assets	-	1,390	3,226	9,814	3,832	3,832	8,350	8,879	9,452
Land and subsoil assets	-	201	-	2,365	2,592	2,592	-	-	-
<b>Payments for financial assets</b>	<b>115</b>	<b>442</b>	<b>857</b>	<b>1,500</b>	<b>1,500</b>	<b>1,500</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification:</b>	<b>1,023,818</b>	<b>1,003,822</b>	<b>1,101,456</b>	<b>1,187,413</b>	<b>1,205,870</b>	<b>1,205,870</b>	<b>1,375,925</b>	<b>1,459,239</b>	<b>1,529,812</b>

The increase in Compensation of employees in the 2010/11 budget can be ascribed to the job evaluation process which elevated some of the posts to higher rank for the purpose of retaining existing staff and improvement of condition of services

An increase in Goods and Services over the MTEF is due to the shifting of funds for Conditional Grants to Goods and Services.



Transfers and subsidies decline is attributable to once-off payments to Limpopo Agricultural Development Corporation (LADC).

The allocation for payment for capital assets increase is attributable to the increase in Conditional Grant allocation and increase in infrastructural spending.

#### 5.4 Infrastructure payments

The table below represents a summary of infrastructure expenditure and estimates by category for the period 2006/07 to 2012/13. Detailed information on infrastructure is reflected in the Annexures.

##### Departmental infrastructure payments: Agriculture

	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13
	Audited	Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
<b>Payments for infrastructure by category</b>							
<b>New infrastructure assets</b>	-	-	-	58,373	58,373	58,373	43,704
<b>Existing infrastructure assets</b>	144,301	174,401	254,183	65,510	94,765	94,765	90,489
Maintenance and repair	-	-	-	-	29,255	29,255	14,148
Upgrading and additions	-	-	-	54,510	54,510	54,510	667
Rehabilitation and refurbishment	144,301	174,401	254,183	11,000	11,000	11,000	75,674
<b>Infrastructure transfers</b>	93,910	-	-	-	-	-	154,162
Current	-	-	-	-	-	-	-
Capital	93,910	-	-	-	-	-	154,162
<i>Current infrastructure</i>	-	-	-	-	29,255	29,255	14,148
<i>Capital infrastructure</i>	238,211	174,401	254,183	123,883	123,883	123,883	274,207
<b>Total provincial infrastructure</b>	<b>238,211</b>	<b>174,401</b>	<b>254,183</b>	<b>123,883</b>	<b>153,138</b>	<b>153,138</b>	<b>288,355</b>

The Department has a very clear responsibility in conserving natural resources, such as agricultural land and to stimulate local economies and the economy of the province. By implementing projects in the province, as well as by creating job opportunities, the Department is contributing to income generation and food security.

Agriculture requires engineering services for such applications namely irrigation schemes, soil and water conservation, soil tillage and farm structures. The Limpopo province is semi-arid and is prone to drought and floods. In this respect irrigation, soil and water conservation are paramount to the socio economic development of rural areas in the province. The total potential agricultural land is 10.55 million hectares of which 1.7 million is crop production and 8.55 million hectares is for grazing purposes.

Infrastructure development is undertaken in a holistic manner within the value chain approach involving – Production, marketing and value adding activities as needed. Development is done in a participatory manner where beneficiaries participated in decision making and contributes directly and or in kind. Once

completed, the infrastructure facility is handed to the empowered beneficiaries for operation and maintenance.

Major infrastructure works forming ongoing service delivery components include RESIS schemes, Post Settlement support and Restitution, Disease Control systems and Training and Research facilities. All Departmental projects are planned and implemented within the guidelines of its vision, mission and goals.

The Budget allocation for the 2010 MTEF amounts to: R256, 636 million, R272, 035 million and R288, 355 million in 2010/11, 2011/12 and 2012/13 financial years respectively.

#### 5.4.2 Departmental Public-Private Partnership (PPP) projects

The Department does not have Public-Private Partnership projects

### 5.5 Transfers

#### 5.5.1 Transfers to public entities

The table below reflects departmental transfers to LADC over the MTEF period.

#### Summary of departmental transfers to public entities

Table 4.2(c): Summary of departmental transfers to public entities

				Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
Outcome			2009/10				2010/11	2011/12	2012/13
Audited	Audited	Audited							
R thousand	2006/07	2007/08	2008/09						
Limpopo Agriculture Development Corporation (LADC)	76,347	44,070	60,645	59,698	74,415	74,415	81,694	87,494	92,744
Total departmental transfers to public entities	76,347	44,070	60,645	59,698	74,415	74,415	81,694	87,494	92,744

## 7. Programme Description

The services rendered by this department are categorized under seven programmes, which conform to the generic budget structure as stated under 5.2.

### Programme 1: Administration

#### 7.1 Description and objectives

The purpose of this programme is to improve administration support to the MEC and overall management of the department.

Tables 4.3(a) and 4.3(b) below depict a summary of payments and estimates relating to this programme for the financial year 2006/07 to 2012/13.



**Summary of payments and estimates: Programme 1: Administration**

**Table 4.3(a): Summary of payments and estimates: Programme 1: Administration**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2010/11	2011/12	2012/13
	2006/07	2007/08	2008/09	2009/10					
Subprogramme									
Statutory	719	719	-	-	-	-	-	-	-
Office of the MEC	4,775	6,508	8,743	8,742	9,677	9,387	8,471	8,966	9,469
Senior Management	2,594	2,508	3,464	8,157	6,868	6,868	10,238	10,830	11,426
Financial Management	117,920	73,698	75,432	116,049	111,716	111,716	95,431	101,056	105,805
Corporate Services	75,650	152,857	151,029	84,120	93,739	93,739	113,680	122,955	128,788
Communication Services		5,371	5,362	14,827	9,813	9,813	9,276	9,822	10,378
Total payments and estimates:	201,658	241,661	244,030	231,895	231,813	231,523	237,096	253,629	265,866

## Summary of provincial payments and estimates by economic classification: Programme 1: Administration

**Table 4.3(b): Summary of provincial payments and estimates by economic classification: Programme 1: Administration**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2010/11	2011/12	2012/13
	2006/07	2007/08	2008/09						
					2009/10				
<b>Current payments</b>	<b>120,704</b>	<b>182,825</b>	<b>184,827</b>	<b>203,352</b>	<b>216,760</b>	<b>216,760</b>	<b>217,901</b>	<b>233,223</b>	<b>245,152</b>
Compensation of employees	47,729	92,942	109,870	112,544	126,982	126,982	138,231	148,434	155,856
Goods and services	72,975	89,883	74,957	90,808	89,778	89,778	79,670	84,789	89,296
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>62,036</b>	<b>46,094</b>	<b>41,877</b>	<b>4,438</b>	<b>589</b>	<b>299</b>	<b>600</b>	<b>638</b>	<b>679</b>
Provinces and municipalities	32	2	-	-	-	-	-	-	-
Departmental agencies and accounts	61,907	44,070	41,145	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	4	-	5	130	31	31	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	93	2,022	727	4,308	558	268	600	638	679
<b>Payments for capital assets</b>	<b>18,803</b>	<b>12,300</b>	<b>16,469</b>	<b>22,605</b>	<b>12,964</b>	<b>12,964</b>	<b>18,595</b>	<b>19,768</b>	<b>20,035</b>
Buildings and other fixed structures	6,887	9,602	9,813	15,000	5,945	5,945	8,300	8,825	8,394
Machinery and equipment	11,916	2,698	6,656	7,605	6,886	6,886	8,345	8,870	9,434
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	1,950	2,073	2,207
Land and subsoil assets	-	-	-	-	133	133	-	-	-
<b>Payments for financial assets</b>	<b>115</b>	<b>442</b>	<b>857</b>	<b>1,500</b>	<b>1,500</b>	<b>1,500</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification:</b>	<b>201,658</b>	<b>241,661</b>	<b>244,030</b>	<b>231,895</b>	<b>231,813</b>	<b>231,523</b>	<b>237,096</b>	<b>253,629</b>	<b>265,866</b>

## Programme 2: Sustainable Resource Management

### Description and objectives

This programme consists of two sub-programmes, namely Engineering Services and Land Care and its main objectives are:

- To facilitate agricultural infrastructure development and maintenance
- To manage resources and soil conservation programs;
- To manage the infrastructure needs of the farmers and role players.

Tables 4.4(a) and 4.4(b) below depict a summary of payments and estimates relating to this programme for the financial year 2006/07 to 2012/13.

**Table 4.4(a): Summary of payments and estimates: Programme 2: Sustainable Resource Management**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2010/11	2011/12	2012/13
	2006/07	2007/08	2008/09						
					2009/10				
<b>Subprogramme</b>									
Engineering Services	49,323	131,030	79,984	98,638	91,999	94,623	87,708	92,877	98,159
Land Care	89,630	38,636	31,702	49,635	29,520	32,999	39,964	42,296	45,093
<b>Total payments and estimates:</b>	<b>138,953</b>	<b>169,666</b>	<b>111,686</b>	<b>148,273</b>	<b>121,519</b>	<b>127,622</b>	<b>127,672</b>	<b>135,173</b>	<b>143,252</b>

## Summary of payments and estimates by economic classification: Programme 2: Sustainable Resource Management

Table 4.4(b): Summary of payments and estimates by economic classification: Programme 2: Sustainable Resource Management

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2010/11	2011/12	2012/13
	2006/07	2007/08	2008/09						
<b>Current payments</b>	<b>19,983</b>	<b>40,219</b>	<b>37,285</b>	<b>72,091</b>	<b>44,837</b>	<b>50,789</b>	<b>52,078</b>	<b>55,216</b>	<b>58,917</b>
Compensation of employees	4,982	27,931	22,037	32,412	17,006	22,958	20,921	22,072	23,175
Goods and services	15,001	12,288	15,248	39,679	27,831	27,831	31,157	33,144	35,742
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>153</b>	<b>277</b>	<b>182</b>	<b>30,006</b>	<b>30,006</b>	<b>30,157</b>	<b>7,000</b>	<b>7,443</b>	<b>7,923</b>
Provinces and municipalities	4	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	30,006	30,006	30,006	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	149	277	182	-	-	151	7,000	7,443	7,923
<b>Payments for capital assets</b>	<b>118,817</b>	<b>129,170</b>	<b>74,219</b>	<b>46,176</b>	<b>46,676</b>	<b>46,676</b>	<b>68,594</b>	<b>72,514</b>	<b>76,412</b>
Buildings and other fixed structures	115,420	121,889	73,717	41,932	41,932	41,932	62,094	65,687	69,300
Machinery and equipment	-	7,281	502	4,244	4,744	4,744	6,500	6,827	7,112
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	3,397	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification:</b>	<b>138,953</b>	<b>169,666</b>	<b>111,686</b>	<b>148,273</b>	<b>121,519</b>	<b>127,622</b>	<b>127,672</b>	<b>135,173</b>	<b>143,252</b>

There is a positive growth in Programme 2 in 2010/11 mainly on buildings and other fixed structures. This is due to the increase on RESIS infrastructural projects.

## Programme 3: Farmer Support and Development

### Description and objectives

The purpose of this programme is to:

Manage and deliver agricultural extension advisory service;

Facilitate agricultural development towards food security and commercial development;

Facilitate support to farmers benefiting from land restitution.

Tables 4.5(a) and 4.5(b) below depict a summary of payments and estimates relating to this programme for the financial year 2006/07 to 2012/13.

## Summary of payments and estimates: Programme 3: Farmer Support and Development

**Table 4.5(a): Summary of payments and estimates: Programme 3: Farmer Support and Development**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2010/11	2011/12	2012/13
	2006/07	2007/08	2008/09						
Subprogramme									
Post Farmer Settlement	111,039	19,512	20,592	55,464	31,677	30,867	211,099	223,548	235,479
Farmer Support Services	422,564	467,961	591,892	600,249	606,373	605,885	537,203	569,374	593,290
Food Security	45,227	2,711	669	6,537	19,739	19,739	18,604	19,696	20,422
<b>Total payments and estimates:</b>	<b>578,830</b>	<b>490,184</b>	<b>613,153</b>	<b>662,250</b>	<b>657,789</b>	<b>656,491</b>	<b>766,906</b>	<b>812,618</b>	<b>849,191</b>

**Table 4.5(b): Summary of payments and estimates by economic classification: Programme 3: Farmer Support and Development**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2010/11	2011/12	2012/13
	2006/07	2007/08	2008/09						
<b>Current payments</b>	<b>499,152</b>	<b>406,673</b>	<b>476,067</b>	<b>561,419</b>	<b>576,899</b>	<b>575,477</b>	<b>610,158</b>	<b>646,406</b>	<b>676,799</b>
Compensation of employees	417,376	358,420	370,996	431,507	437,669	436,247	489,730	516,665	542,499
Goods and services	81,776	48,253	105,071	129,912	139,230	139,230	120,428	129,741	134,300
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>20,629</b>	<b>8,769</b>	<b>28,093</b>	<b>2,425</b>	<b>6,101</b>	<b>6,225</b>	<b>138,102</b>	<b>146,385</b>	<b>151,291</b>
Provinces and municipalities	364	-	-	-	-	-	-	-	-
Departmental agencies and accounts	14,440	-	19,500	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	27	11	9	225	9	9	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	100	1,100	864	-	-	-
Households	5,798	8,758	8,584	2,100	4,992	5,352	138,102	146,385	151,291
<b>Payments for capital assets</b>	<b>59,049</b>	<b>74,742</b>	<b>108,993</b>	<b>98,406</b>	<b>74,789</b>	<b>74,789</b>	<b>18,646</b>	<b>19,827</b>	<b>21,101</b>
Buildings and other fixed structures	38,662	8,809	76,350	62,199	59,331	59,331	2,896	3,079	3,278
Machinery and equipment	6,249	32,550	29,816	29,342	12,999	12,999	9,750	10,368	11,032
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	14,138	33,383	158	-	-	-	-	-	-
Software and other intangible assets	-	-	2,669	4,500	-	-	6,000	6,380	6,791
Land and subsoil assets	-	-	-	2,365	2,459	2,459	-	-	-
<b>Payments for financial assets</b>									
<b>Total economic classification:</b>	<b>578,830</b>	<b>490,184</b>	<b>613,153</b>	<b>662,250</b>	<b>657,789</b>	<b>656,491</b>	<b>766,906</b>	<b>812,618</b>	<b>849,191</b>

There is a positive growth for Programme 3 in 2010/11 and the increase is as a result of increased conditional grants (Comprehensive Agricultural Support Programme and Letsema) to enable the Department to maintain infrastructural farmer support programmes and production inputs.

## Programme 4: Veterinary Services

### Description and objectives

The purpose of Programme 4 is to ensure provision of Animal Health, Veterinary Public Health and Laboratory services

Tables 4.6(a) and 4.6(b) below depict a summary of payments and estimates relating to this programme for the financial year 2006/07 to 2012/13.

## Summary of payments and estimates: Programme 4: Veterinary Services

**Table 4.6(a): Summary of payments and estimates: Programme 4: Veterinary Services**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2010/11	2011/12	2012/13
	2006/07	2007/08	2008/09						
Subprogramme									
Animal Health	6,576	10,297	20,294	13,509	13,497	13,497	17,523	18,550	19,596
Veterinary Public Health	3,446	3,336	3,860	2,642	4,492	4,492	5,221	5,528	5,842
Veterinary Laboratory Services	4,620	4,881	4,975	4,717	7,773	7,828	8,689	9,199	9,717
<b>Total payments and estimates:</b>	<b>14,642</b>	<b>18,514</b>	<b>29,129</b>	<b>20,868</b>	<b>25,762</b>	<b>25,817</b>	<b>31,433</b>	<b>33,277</b>	<b>35,155</b>

## Summary of payments and estimates: Programme 4: Veterinary Services

**Table 4.6(b): Summary of payments and estimates by economic classification: Programme 4: Veterinary Services**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2010/11	2011/12	2012/13
	2006/07	2007/08	2008/09						
Current payments	14,205	18,316	28,748	20,206	25,094	25,094	31,283	33,106	34,973
Compensation of employees	7,725	12,074	23,552	13,599	15,949	15,949	19,544	20,619	21,650
Goods and services	6,480	6,242	5,196	6,607	9,145	9,145	11,739	12,487	13,323
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>110</b>	<b>-</b>	<b>215</b>	<b>-</b>	<b>-</b>	<b>55</b>	<b>-</b>	<b>-</b>	<b>-</b>
Provinces and municipalities	6	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	104	-	215	-	-	55	-	-	-
<b>Payments for capital assets</b>	<b>327</b>	<b>198</b>	<b>166</b>	<b>662</b>	<b>668</b>	<b>668</b>	<b>150</b>	<b>171</b>	<b>182</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	327	198	166	662	668	668	150	171	182
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification:</b>	<b>14,642</b>	<b>18,514</b>	<b>29,129</b>	<b>20,868</b>	<b>25,762</b>	<b>25,817</b>	<b>31,433</b>	<b>33,277</b>	<b>35,155</b>

There is a positive growth for Programme 4 in 2010/11 due to the increase of vaccinations and dipping medicines.

## Programme 5: Technology Research and Development Services

### Description and objectives

This programme consists of three sub-programmes, namely research, information services and infrastructure support services and aims to:

Manage agricultural research, facilitates and research outcomes within the context of the appropriate technologies.

Tables 4.7(a) and 4.7(b) below depict a summary of payments and estimates relating to this programme for the financial year 2006/07 to 2012/13.

### Summary of payments and estimates: Programme 5: Technology Research and Development Services

Table 4.7(a): Summary of payments and estimates: Programme 5: Technology Research and Development Services

Table 4.7(a): Summary of payments and estimates: Programme 6: Technology Research and Development Services									
R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited						
	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13
<b>Subprogramme</b>									
Research	15,630	21,201	20,979	18,759	28,573	28,573	32,117	34,004	35,927
Information Services	26,819	12,639	13,735	14,657	20,487	20,487	4,706	4,982	5,264
Infrastructure Support Service		27	3,423	2,205	2,220	2,220	-	-	-
<b>Total payments and estimates:</b>	<b>42,449</b>	<b>33,867</b>	<b>38,137</b>	<b>35,621</b>	<b>51,280</b>	<b>51,280</b>	<b>36,823</b>	<b>38,986</b>	<b>41,191</b>

### Summary of payments and estimates by economic classification: Programme 5: Technology Resource and Development Services

Table 4.7(b): Summary of payments and estimates by economic classification: Programme 5: Technology Resource and Development Services

Table 4.1 (b): Summary of payments and estimates by economic classification: Programme 3: Technology Resource and Development Services									
R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2010/11	2011/12	2012/13
	2006/07	2007/08	2008/09	2009/10					
<b>Current payments</b>	<b>28,556</b>	<b>26,872</b>	<b>32,068</b>	<b>26,307</b>	<b>39,485</b>	<b>39,485</b>	<b>32,193</b>	<b>34,028</b>	<b>35,850</b>
Compensation of employees	12,240	14,915	21,765	16,601	23,751	23,751	24,392	25,733	27,020
Goods and services	16,316	11,957	10,303	9,706	15,734	15,734	7,801	8,295	8,830
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>32</b>	<b>6</b>	<b>52</b>	<b>-</b>	<b>175</b>	<b>175</b>	<b>-</b>	<b>-</b>	<b>-</b>
Provinces and municipalities	8	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Foreign governments and international organisation	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	24	6	52	-	175	175	-	-	-
<b>Payments for capital assets</b>	<b>13,861</b>	<b>6,989</b>	<b>6,017</b>	<b>9,314</b>	<b>11,620</b>	<b>11,620</b>	<b>4,630</b>	<b>4,958</b>	<b>5,341</b>
Buildings and other fixed structures	-	574	-	-	224	224	3,900	4,147	4,414
Machinery and equipment	13,429	4,824	5,563	4,000	7,564	7,564	330	385	473
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	432	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	1,390	454	5,314	3,832	3,832	400	426	454
Land and subsoil assets	-	201	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification:</b>	<b>42,449</b>	<b>33,867</b>	<b>38,137</b>	<b>35,621</b>	<b>51,280</b>	<b>51,280</b>	<b>36,823</b>	<b>38,986</b>	<b>41,191</b>



There is a negative growth in Programme 5 in 2010/11 due to the shifting of GITO budget to Programme 1 as per budget programme structures

## Programme 6: Agricultural Economics

### Description and objectives

The purpose of this programme is to manage and deliver economics and enterprise management.

Tables 4.8(a) and 4.8(b) below depict a summary of payments and estimates relating to this programme for the financial year 2006/07 to 2012/13

**Table 4.8 (a): Summary of payments and estimates: Programme 6: Agricultural Economics**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2010/11	2011/12	2012/13
	2006/07	2007/08	2008/09						
Subprogramme				2009/10					
Marketing Services	8,155	11,054	19,585	42,333	63,756	59,817	112,783	119,432	125,231
Macroeconomics and Statistics	4,997	3,034	3,531	3,306	5,253	4,615	7,391	7,824	8,263
<b>Total payments and estimates:</b>	<b>13,152</b>	<b>14,088</b>	<b>23,116</b>	<b>45,639</b>	<b>69,009</b>	<b>64,432</b>	<b>120,174</b>	<b>127,256</b>	<b>133,494</b>

**Table 4.8(b): Summary of payments and estimates by economic classification: Programme 6: Agricultural Economics**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2010/11	2011/12	2012/13
	2006/07	2007/08	2008/09						
<b>Current payments</b>	<b>13,149</b>	<b>14,088</b>	<b>22,818</b>	<b>15,947</b>	<b>24,520</b>	<b>19,990</b>	<b>28,480</b>	<b>30,102</b>	<b>31,710</b>
Compensation of employees	4,962	9,981	20,520	10,022	20,462	15,932	22,872	24,130	25,336
Goods and services	8,187	4,107	2,298	5,925	4,058	4,058	5,608	5,972	6,374
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>3</b>	<b>-</b>	<b>195</b>	<b>29,692</b>	<b>44,489</b>	<b>44,442</b>	<b>91,694</b>	<b>97,154</b>	<b>101,784</b>
Provinces and municipalities	3	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	29,692	44,409	44,409	81,694	86,865	91,465
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	195	-	80	33	10,000	10,289	10,319
<b>Payments for capital assets</b>	<b>-</b>	<b>-</b>	<b>103</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	103	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification:</b>	<b>13,152</b>	<b>14,088</b>	<b>23,116</b>	<b>45,639</b>	<b>69,009</b>	<b>64,432</b>	<b>120,174</b>	<b>127,256</b>	<b>133,494</b>

There is a positive growth due to allocations for the LADC to assist the Department with infrastructure development and projects related to the Hubs.

## Programme 7: Structured Agricultural Training

### Description and objectives

The purpose of this Programme is to enhance training to all stakeholders especially extension officers and land redistribution beneficiaries.

Tables 4.9(a) and 4.9(b) below depict a summary of payments and estimates relating to this programme for the financial year 2006/07 to 2012/13.

**Table 4.9(a): Summary of payments and estimates: Programme 7: Structured Agricultural Training**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited 2006/07	Audited 2007/08	Audited 2008/09				2010/11	2011/12	2012/13
<b>Subprogramme</b>									
Tertiary Education									
Further Education and Training(FET)	34,134	35,842	42,205	42,867	48,698	48,705	55,821	58,300	61,663
<b>Total payments and estimates:</b>	<b>34,134</b>	<b>35,842</b>	<b>42,205</b>	<b>42,867</b>	<b>48,698</b>	<b>48,705</b>	<b>55,821</b>	<b>58,300</b>	<b>61,663</b>

**Table 4.9(b): Summary of payments and estimates by economic classification: Programme 7: Structured Agricultural Training**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited 2006/07	Audited 2007/08	Audited 2008/09				2010/11	2011/12	2012/13
<b>Current payments</b>	<b>33,227</b>	<b>35,111</b>	<b>41,206</b>	<b>41,301</b>	<b>46,802</b>	<b>46,802</b>	<b>52,345</b>	<b>54,594</b>	<b>57,460</b>
Compensation of employees	23,990	26,789	34,250	31,135	36,636	36,636	37,983	40,072	42,075
Goods and services	9,237	8,322	6,956	10,166	10,166	10,166	14,362	14,522	15,385
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>86</b>	<b>89</b>	<b>265</b>	<b>125</b>	<b>455</b>	<b>462</b>	<b>200</b>	<b>213</b>	<b>225</b>
Provinces and municipalities	17	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	69	89	265	125	455	462	200	213	225
<b>Payments for capital assets</b>	<b>821</b>	<b>642</b>	<b>734</b>	<b>1,441</b>	<b>1,441</b>	<b>1,441</b>	<b>3,276</b>	<b>3,493</b>	<b>3,978</b>
Buildings and other fixed structures	-	512	230	-	380	380	350	373	395
Machinery and equipment	341	130	504	1,441	1,061	1,061	2,926	3,120	3,583
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	480	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification:</b>	<b>34,134</b>	<b>35,842</b>	<b>42,205</b>	<b>42,867</b>	<b>48,698</b>	<b>48,705</b>	<b>55,821</b>	<b>58,300</b>	<b>61,663</b>

There is a positive growth in Programme 7 in 2010/11 due to the need to procure new laboratory equipments to assist farmer with diagnostic tests

## 7.3 Other Programme information

### 7.3.1 Personnel numbers and costs

Table 4.10(a) and 4.10 (b) reflect the personnel estimates of the Department of Agriculture, per programme, as well as a further breakdown of categories of personnel, as at 31 March 2007 to March 2013. The figures reflected in Table 2.15 in respect of the Human Resource component are based on the internal human resource support unit only. The Finance component incorporates financial management services, supply chain management and associated services.

**Table 4.10(a): Personnel numbers and costs: Agriculture**

Personnel numbers	As at 31 March 2007	As at 31 March 2008	As at 31 March 2009	As at 31 March 2010	As at 31 March 2011	As at 31 March 2012	As at 31 March 2013
Programme 1: Administration	199	281	892	892	892	892	892
Programme 2: Sustainable Resource Management	35	72	141	141	141	141	141
Programme 3: Farmer Support and Development	5,374	5,042	3,024	3,024	3,024	3,024	3,024
Programme 4: Veterinary Services	57	70	104	104	104	104	104
Programme 5: Technology Research and Developn	44	143	198	198	198	198	198
Programme 6: Agricultural Economics	115	62	52	52	52	52	52
Programme 7: Structured Agricultural Training	349	308	276	276	276	276	276
<b>Total personnel numbers</b>	<b>6,173</b>	<b>5,978</b>	<b>4,687</b>	<b>4,687</b>	<b>4,687</b>	<b>4,687</b>	<b>4,687</b>
Total personnel cost (R thousand)	519,004	543,052	602,990	678,455	753,673	797,725	837,611
Unit cost (R thousand)	84	91	129	145	161	170	179
1) Full-time equivalent	-	-	-	-	-	-	-

**Table 4.10(b): Summary of departmental human resources and finance components personnel numbers and costs**

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2010/11	2011/12	2011/13
	2006/07	2007/08	2008/09						
				2009/10					
<b>Total for department</b>									
Personnel numbers(head count)	6,173	5,978	4,687	4,687	4,687	4,687	4,687	4,687	4,687
Personnel costs(R'000)	519,004	543,052	602,990	647,820	678,455	678,455	753,673	797,725	837,611
<b>Human resources component</b>									
Personnel numbers	356	324	324	324	324	324	324	324	324
Personnel costs	36,760	37,581	39,309	36,360	36,360	36,360	40,365	40,365	40,365
Head count as % of total for department	5.77%	5.42%	6.91%	6.91%	0.00%	0.00%	6.91%	6.91%	6.91%
Personnel cost % of total for department	7.08%	6.92%	6.52%	5.61%	0.00%	0.00%	5.36%	5.06%	4.82%
<b>Finance component</b>									
Personnel numbers (head count)	235	228	207	228	-	-	207	207	207
Personnel cost (R'000)	22,551	23,347	18,553	23,347	-	-	18,553	23,230	25,789
Head count as % of total for department	3.81%	3.81%	4.42%	4.86%	0.00%	0.00%	4.42%	4.42%	4.42%
Personnel cost as % of total for department	4.35%	4.30%	3.08%	3.60%	0.00%	0.00%	2.46%	2.91%	3.08%
<b>Full time workers</b>									
Personnel numbers (head count)	5,951	5,727	4,512	4,436	4,436	4,436	4,436	4,472	4,472
Personnel cost (R'000)	518,671	542,425	602,554	647,155	677,790	677,790	752,970	797,123	827,009
Head count as % of total for departments	96.4%	95.8%	96.3%	94.6%	94.6%	94.6%	94.6%	95.4%	95.4%
Personnel cost as % of total for department	99.9%	99.9%	99.9%	99.9%	99.9%	99.9%	99.9%	99.9%	98.7%
<b>Part-time workers</b>									
Personnel numbers (head count)									
Personnel numbers (R'000)									
Head count as % of total for departments									
Personnel cost as % of total for departments									
<b>Contract workers</b>									
Personnel numbers (head count)	222	251	175	251	251	251	251	215	215
Personnel cost (R'000)	333	627	436	665	665	665	703	602	602
Head count as % of total for department	3.6%	4.2%	3.7%	5.4%	5.4%	5.4%	5.4%	4.6%	4.6%
Personnel count as % of total for department	0.1%	0.1%	0.1%	0.1%	0.1%	0.1%	0.1%	0.1%	0.1%

### 7.3.2 Training

Tables 4.12(a) and 4.12(b) indicates spending on training per programme, providing actual and estimated expenditure on training for the period 2005/06 to 2008/09, and budgeted expenditure for the period 2006/07 to 2012/13.

### 7.3.3 Payments on training: Agriculture

**Table 4.12(a): Payments on training: Agriculture**

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2010/11	2011/12	2012/13
	2006/07	2007/08	2008/09						
R thousand				2009/10					
Programme 1: Administration	11,500	13,105	8,303	16,999	16,999	16,999	18,018	19,099	20,245
of which						-			
Subsistence and travel	500	1,605	2,286	5,203	5,203	5,203	5,514	5,845	6,196
Payments on tuition	3,000	3,500	1,203	3,696	3,696	3,696	6,433	6,859	7,271
Other	8,000	8,000	4,814	8,100	8,100	8,100	8,586	9,109	9,656
<b>Total payments on training</b>	<b>11,500</b>	<b>13,105</b>	<b>8,303</b>	<b>16,999</b>	<b>16,999</b>	<b>16,999</b>	<b>18,018</b>	<b>19,099</b>	<b>20,245</b>

**Table 4.15(b): Information on training: Agriculture**

**Table 4.12(b): Information on training: Agriculture**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2010/11	2011/12	2012/13
	2006/07	2007/08	2008/09						
Number of staff	6,173	5,978	4,687	4,687	4,687	4,687	4,687	4,687	4,687
Number of personnel trained									
of which									
Male	400	400	400	400	400	400	400	400	400
Female	400	400	400	400	400	400	400	400	400
Number of training opportunities									
of which									
Tertiary	150	150	150	151	151	151	152	158	167
Workshops	800	800	800	55	55	55	60	40	40
Seminars									
Other									
Number of bursaries offered	170	50	50	151	50	50	152	100	100
Number of interns appointed	222	222	222	251	251	251	251	215	215
Number of learnerships appointed	100	100	40	40	-	-	-	-	-
Number of days spent on training	5	5	5	5	5	5	5	5	5

The increase for 2010/11 onwards is in line with the capacitation drive undertaken by the Department of Agriculture.

## Annexure to Vote 4: Agriculture

### Specification of receipts: Agriculture

Table 4.13: Specification of receipts: Agriculture

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited 2006/07	Audited 2007/08	Audited 2008/09				2010/11	2011/12	2012/13
<b>Tax receipts</b>	-	-	-	-	-	-	-	-	-
Casino taxes									
Horse racing taxes									
Liquor licences									
Motor vehicle licences									
<b>Non-tax receipts</b>	<b>5,036</b>	<b>3,950</b>	<b>5,109</b>	<b>6,371</b>	<b>5,001</b>	<b>5,001</b>	<b>8,189</b>	<b>8,600</b>	<b>9,164</b>
Sale of goods and services other than capital assets	<b>4,245</b>	<b>3,119</b>	<b>4,394</b>	<b>5,455</b>	<b>4,053</b>	<b>4,053</b>	<b>7,228</b>	<b>7,590</b>	<b>8,104</b>
Sales of goods and services produced by department	1,488	2,919	4,090	2,263	3,832	3,832	6,785	7,125	7,616
Sales by market establishments									-
Administrative fees	2	-	1	2	-	-	-	-	-
Other sales	1,486	2,919	4,089	2,261	3,832	3,832	6,785	7,125	7,616
Of which	-								
Commission on Insurance	1,022	1,073	1,127	1,183	1,183	1,183	1,442	1,514	1,370
Parking fees				407	-	-	427	449	471
Agricultural Produce	330	347	605	382	386	386	813	853	896
Sales of scrap, waste, arms and other used current goods (excludir	2,757	200	304	3,192	221	221	443	465	488
Fines, penalties and forfeits	-	-							-
Interest, dividends and rent on land	791	831	715	916	948	948	961	1,010	1,060
Interest	11	12	12	13	45	45	13	14	15
Dividends									-
Rent on land	780	819	703	903	903	903	948	996	1,045
<b>Transfers received from:</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Other governmental units									
Universities and technikons		-							
Foreign governments									
International organisations									
Public corporations and private enterprises									
Households and non-profit institutions									
<b>Sales of capital assets</b>	<b>3,756</b>	<b>4,201</b>	<b>5,143</b>	<b>4,347</b>	<b>4,805</b>	<b>4,805</b>	<b>3,351</b>	<b>3,520</b>	<b>3,695</b>
Land and subsoil assets									
Other capital assets	3,756	4,201	5,143	4,347	4,805	4,805	3,351	3,520	3,695
<b>Financial transactions</b>	<b>1,465</b>	<b>2,619</b>	<b>1,445</b>	<b>1,563</b>	<b>1,809</b>	<b>1,809</b>	<b>1,781</b>	<b>1,870</b>	<b>1,964</b>
<b>Total departmental receipts</b>	<b>10,257</b>	<b>10,770</b>	<b>11,697</b>	<b>12,281</b>	<b>11,615</b>	<b>11,615</b>	<b>13,321</b>	<b>13,990</b>	<b>14,823</b>

Of which: Capitalised compensation <sup>6</sup>



**Table 4.14(a): Payments and estimates by economic classification: Agriculture**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2010/11	2011/12	2012/13
	2006/07	2007/08	2008/09						
<b>Current payments</b>	<b>728,976</b>	<b>724,104</b>	<b>823,019</b>	<b>940,623</b>	<b>974,397</b>	<b>974,397</b>	<b>1,024,438</b>	<b>1,086,675</b>	<b>1,140,861</b>
Compensation of employees	519,004	543,052	602,990	647,820	678,455	678,455	753,673	797,725	837,611
Salaries and wages	449,429	479,037	522,448	550,998	576,102	576,102	653,757	692,314	726,931
Social contributions	69,575	64,015	80,542	96,822	102,353	102,353	99,916	105,411	110,680
Goods and services	209,972	181,052	220,029	292,803	295,942	295,942	270,765	288,950	303,250
of which									
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to<sup>1</sup>:</b>	<b>83,049</b>	<b>55,235</b>	<b>70,879</b>	<b>66,686</b>	<b>81,815</b>	<b>81,815</b>	<b>237,596</b>	<b>251,833</b>	<b>261,902</b>
Provinces and municipalities	434	2	-	-	-	-	-	-	-
Provinces <sup>2</sup>	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities <sup>3</sup>	434	2	-	-	-	-	-	-	-
Municipalities	434	2	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	76,347	44,070	60,645	59,698	74,415	74,415	81,694	86,865	91,465
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers <sup>4</sup>	76,347	44,070	60,645	59,698	74,415	74,415	81,694	86,865	91,465
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises <sup>5</sup>	31	11	14	355	40	40	-	-	-
Public corporations	31	11	14	355	40	40	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	31	11	14	355	40	40	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Foreign governments and international organisation	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	100	1,100	864	-	-	-
Households	6,237	11,152	10,220	6,533	6,260	6,496	155,902	164,968	170,437
Social benefits	69	89	265	-	-	-	1,198	1,274	1,354
Other transfers to households	6,168	11,063	9,955	6,533	6,260	6,496	154,704	163,694	169,083
<b>Payments for capital assets</b>	<b>211,678</b>	<b>224,041</b>	<b>206,701</b>	<b>178,604</b>	<b>148,158</b>	<b>148,158</b>	<b>113,891</b>	<b>120,731</b>	<b>127,049</b>
Buildings and other fixed structures	160,969	141,386	160,110	119,131	107,812	107,812	77,540	82,111	85,781
Buildings	6,887	9,602	9,813	15,000	5,645	5,645	8,300	8,825	8,394
Other fixed structures	154,082	131,784	150,297	104,131	102,167	102,167	69,240	73,286	77,387
Machinery and equipment	32,262	47,681	43,207	47,294	33,922	33,922	28,001	29,741	31,816
Transport equipment	11,916	-	5,997	6,000	6,000	6,000	4,200	4,463	4,742
Other machinery and equipment	20,346	47,681	37,210	41,294	27,922	27,922	23,801	25,278	27,074
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	432	-	-	-	-	-	-	-	-
Biological assets	18,015	33,383	158	-	-	-	-	-	-
Software and other intangible assets	-	1,390	3,226	9,814	3,832	3,832	8,350	8,879	9,452
Land and subsoil assets	-	201	-	2,365	2,592	2,592	-	-	-
<b>Payments for financial assets</b>	<b>115</b>	<b>442</b>	<b>857</b>	<b>1,500</b>	<b>1,500</b>	<b>1,500</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>1,023,818</b>	<b>1,003,822</b>	<b>1,101,456</b>	<b>1,187,413</b>	<b>1,205,870</b>	<b>1,205,870</b>	<b>1,375,925</b>	<b>1,459,239</b>	<b>1,529,812</b>

*Of which: Capitalised compensation<sup>6</sup>*

**Table 4.14(b): Payments and estimates by economic classification: Programme 1: Administration**

Table 14(a): Payments and estimates by economic classification - Programme 1: Administration									
R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited						
	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13
<b>Current payments</b>	<b>120,704</b>	<b>182,825</b>	<b>184,827</b>	<b>203,352</b>	<b>216,760</b>	<b>216,760</b>	<b>217,901</b>	<b>233,223</b>	<b>245,152</b>
Compensation of employees	47,729	92,942	109,870	112,544	126,982	126,982	138,231	148,434	155,856
Salaries and wages	42,141	82,052	96,043	87,951	98,369	98,369	121,820	131,120	137,677
Social contributions	5,588	10,890	13,827	24,593	28,613	28,613	16,411	17,314	18,179
Goods and services	72,975	89,883	74,957	90,808	89,778	89,778	79,670	84,789	89,296
of which									
Bursaries	7,076	6,000	4,814	5,395	5,395	5,395	8,850	9,140	9,517
Membership fees	4,382	3,063	1,203	3,696	3,696	3,696	1,082	1,159	1,228
Subscription	22	-	-				-		
T & S accomodation	4,927	2,745	2,286	5,203	5,203	5,203	3,783	4,052	4,295
Other	34,417	41,590	58,454	35,399	35,399	35,399	61,902	65,610	69,854
Interest and rent on land	-	-	-	-	-	-	-		
Interest									
Rent on land									
<b>Transfers and subsidies to<sup>1</sup>:</b>	<b>62,036</b>	<b>46,094</b>	<b>41,877</b>	<b>4,438</b>	<b>589</b>	<b>299</b>	<b>600</b>	<b>638</b>	<b>679</b>
Provinces and municipalities	32	2	-	-	-	-	-	-	-
Provinces <sup>2</sup>	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities <sup>3</sup>	32	2	-	-	-	-	-	-	-
Municipalities	32	2	-	-	-	-			
Municipal agencies and funds									
Departmental agencies and accounts	61,907	44,070	41,145	-	-	-	-	-	-
Social security funds								-	-
Provide list of entities receiving transfers <sup>4</sup>	61,907	44,070	41,145				-	-	-
Universities and technikons									-
Public corporations and private enterprises <sup>5</sup>	4	-	5	130	31	31	-	-	-
Public corporations	-					-			-
Subsidies on production									
Other transfers	4	-	5	130	31	31	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Foreign governments and international organisations									
Non-profit institutions									
Households	93	2,022	727	4,308	558	268	600	638	679
Social benefits							100	106	113
Other transfers to households	93	2022	727	4308	558	268	500	532	566
<b>Payments for capital assets</b>	<b>18,803</b>	<b>12,300</b>	<b>16,469</b>	<b>22,605</b>	<b>12,964</b>	<b>12,964</b>	<b>18,595</b>	<b>19,768</b>	<b>20,035</b>
Buildings and other fixed structures	6,887	9,602	9,813	15,000	5,945	5,945	8,300	8,825	8,394
Buildings	6,887	9,602	9,813	15,000	5,645	5,645	8,300	8,825	8,394
Other fixed structures					300	300			-
Machinery and equipment	11,916	2,698	6,656	7,605	6,886	6,886	8,345	8,870	9,434
Transport equipment	11,916	-	5,997	6,000	6,000	6,000	4,200	4,463	4,742
Other machinery and equipment	-	2,698	659	1,605	886	886	4,145	4,407	4,692
Heritage assets									
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	1,950	2,073	2,207
Land and subsoil assets	-	-	-	-	133	133			-
<b>Payments for financial assets</b>	<b>115</b>	<b>442</b>	<b>857</b>	<b>1,500</b>	<b>1,500</b>	<b>1,500</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>201,658</b>	<b>241,661</b>	<b>244,030</b>	<b>231,895</b>	<b>231,813</b>	<b>231,523</b>	<b>237,096</b>	<b>253,629</b>	<b>265,866</b>

*Of which: Capitalised compensation<sup>6</sup>*

**Table 4.14(c): Payments and estimates by economic classification: Programme 2: Sustainable Resource Management**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2010/11	2011/12	2012/13
	2006/07	2007/08	2008/09						
<b>Current payments</b>	<b>19,983</b>	<b>40,219</b>	<b>37,285</b>	<b>72,091</b>	<b>44,837</b>	<b>50,789</b>	<b>52,078</b>	<b>55,216</b>	<b>58,917</b>
Compensation of employees	4,982	27,931	22,037	32,412	17,006	22,958	20,921	22,072	23,175
Salaries and wages	3,400	24,651	19,034	29,288	14,616	20,568	18,441	19,456	20,428
Social contributions	1,582	3,280	3,003	3,124	2,390	2,390	2,480	2,616	2,747
Goods and services	15,001	12,288	15,248	39,679	27,831	27,831	31,157	33,144	35,742
of which									
T & S domestic transport	495	626	381	104	104	104	2,423	2,595	2,751
Cons & special engineering	6,307	7,656	6,641	14,566	8,566	8,566	20,938	2,278	24,175
Repair of equipments	812	110	6	1,092	1,092	1,092	233	250	265
Lease of other equipments									-
Other	1,294	1,955		12,719	12,719	12,719	4,055	4,150	4,518
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to<sup>1</sup>:</b>	<b>153</b>	<b>277</b>	<b>182</b>	<b>30,006</b>	<b>30,006</b>	<b>30,157</b>	<b>7,000</b>	<b>7,443</b>	<b>7,923</b>
Provinces and municipalities	4	-	-	-	-	-	-	-	-
Provinces <sup>2</sup>	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds									-
Provincial agencies and funds									-
Municipalities <sup>3</sup>	4	-	-	-	-	-	-	-	-
Municipalities	4	-	-	-	-	-			
Municipal agencies and funds									
Departmental agencies and accounts	-	-	-	30,006	30,006	30,006	-	-	-
Social security funds									
Provide list of entities receiving transfers <sup>4</sup>				30,006	30,006	30,006			
Universities and technikons									
Public corporations and private enterprises <sup>5</sup>	-	-	-	-	-	-	-	-	-
Public corporations							-	-	-
Subsidies on production				-	-	-			
Other transfers									
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Foreign governments and international organisations									
Non-profit institutions									
Households	149	277	182	-	-	151	7,000	7,443	7,923
Social benefits									
Other transfers to households	149	277	182		-	151	7,000	7,443	7,923
<b>Payments for capital assets</b>	<b>118,817</b>	<b>129,170</b>	<b>74,219</b>	<b>46,176</b>	<b>46,676</b>	<b>46,676</b>	<b>68,594</b>	<b>72,514</b>	<b>76,412</b>
Buildings and other fixed structures	115,420	121,889	73,717	41,932	41,932	41,932	62,094	65,687	69,300
Buildings									
Other fixed structures	115,420	121,889	73,717	41,932	41,932	41,932	62,094	65,687	69,300
Machinery and equipment	-	7,281	502	4,244	4,744	4,744	6,500	6,827	7,112
Transport equipment									
Other machinery and equipment	-	7,281	502	4,244	4,744	4,744	6,500	6,827	7,112
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	3,397	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-						
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>138,953</b>	<b>169,666</b>	<b>111,686</b>	<b>148,273</b>	<b>121,519</b>	<b>127,622</b>	<b>127,672</b>	<b>135,173</b>	<b>143,252</b>

*Of which: Capitalised compensation<sup>6</sup>*

**Table 4.14(d): Payments and estimates by economic classification: Programme 3: Farmer Support and Development**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2010/11	2011/12	2012/13
	2006/07	2007/08	2008/09						
<b>Current payments</b>	<b>499,152</b>	<b>406,673</b>	<b>476,067</b>	<b>561,419</b>	<b>576,899</b>	<b>575,477</b>	<b>610,158</b>	<b>646,406</b>	<b>676,799</b>
Compensation of employees	417,376	358,420	370,996	431,507	437,669	436,247	489,730	516,665	542,499
Salaries and wages	362,260	316,920	319,100	372,973	382,148	380,726	421,531	444,715	466,952
Social contributions	55,116	41,500	51,896	58,534	55,521	55,521	68,199	71,950	75,547
Goods and services	81,776	48,253	105,071	129,912	139,230	139,230	120,428	129,741	134,300
of which									
Communication:tel/fax/telegrap&telex	3,135						8,252	8,873	9,339
GMT: Transacation cost	3,909	7,986	707		-	-	3,859	4,709	4,368
Fram & gardening requisits	1,575	2,220	8,380	1,664	1,664	1,664	13	14	15
Other consumable:fooder, Licks, stock	13,675	1,545	26,909	2,880	2,880	2,880	5,000	5,200	5,500
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest									
Rent on land									
<b>Transfers and subsidies to<sup>1</sup>:</b>	<b>20,629</b>	<b>8,769</b>	<b>28,093</b>	<b>2,425</b>	<b>6,101</b>	<b>6,225</b>	<b>138,102</b>	<b>146,385</b>	<b>151,291</b>
Provinces and municipalities	364	-	-	-	-	-	-	-	-
Provinces <sup>2</sup>	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds									
Provincial agencies and funds				-	-	-	-	-	-
Municipalities <sup>3</sup>	364	-	-	-	-	-	-	-	-
Municipalities	364	-	-	-	-	-	-	-	-
Municipal agencies and funds									
Departmental agencies and accounts	14,440	-	19,500	-	-	-	-	-	-
Social security funds									
Provide list of entities receiving transfers <sup>4</sup>	14,440	-	19,500		-	-			
Universities and technikons									
Public corporations and private enterprises <sup>5</sup>	27	11	9	225	9	9	-	-	-
Public corporations	27	11	9	225	9	9	-	-	-
Subsidies on production									
Other transfers	27	11	9	225	9	9	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Foreign governments and international organisations									
Non-profit institutions				100	1,100	864	-	-	-
Households	5,798	8,758	8,584	2,100	4,992	5,352	138,102	146,385	151,291
Social benefits	-	-	-	-	-	-	898	955	1,016
Other transfers to households	5,798	8,758	8,584	2,100	4,992	5,352	137,204	145,430	150,275
<b>Payments for capital assets</b>	<b>59,049</b>	<b>74,742</b>	<b>108,993</b>	<b>98,406</b>	<b>74,789</b>	<b>74,789</b>	<b>18,646</b>	<b>19,827</b>	<b>21,101</b>
Buildings and other fixed structures	38,662	8,809	76,350	62,199	59,331	59,331	2,896	3,079	3,278
Buildings									
Other fixed structures	38,662	8,809	76,350	62,199	59,331	59,331	2,896	3,079	3,278
Machinery and equipment	6,249	32,550	29,816	29,342	12,999	12,999	9,750	10,368	11,032
Transport equipment									
Other machinery and equipment	6,249	32,550	29,816	29,342	12,999	12,999	9,750	10,368	11,032
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	14,138	33,383	158	-	-	-	-	-	-
Software and other intangible assets	-	-	2,669	4,500	-	-	6,000	6,380	6,791
Land and subsoil assets	-	-	-	2,365	2,459	2,459	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>578,830</b>	<b>490,184</b>	<b>613,153</b>	<b>662,250</b>	<b>657,789</b>	<b>656,491</b>	<b>766,906</b>	<b>812,618</b>	<b>849,191</b>

*Of which: Capitalised compensation<sup>6</sup>*

**Table 4.14(e): Payments and estimates by economic classification: Programme 4: Veterinary Services**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2010/11	2011/12	2012/13
	2006/07	2007/08	2008/09						
<b>Current payments</b>	<b>14,205</b>	<b>18,316</b>	<b>28,748</b>	<b>20,206</b>	<b>25,094</b>	<b>25,094</b>	<b>31,283</b>	<b>33,106</b>	<b>34,973</b>
Compensation of employees	7,725	12,074	23,552	13,599	15,949	15,949	19,544	20,619	21,650
Salaries and wages	6,666	11,010	21,406	12,259	14,270	14,270	17,471	18,432	19,354
Social contributions	1,059	1,064	2,146	1,340	1,679	1,679	2,073	2,187	2,296
Goods and services	6,480	6,242	5,196	6,607	9,145	9,145	11,739	12,487	13,323
of which									
Maintenance supplies	171	263	121	333	333	333			-
Inv Med: Animal vaccines	5,655	6,331	1,270	94	2,253	2,253	6,492	6,903	7,348
Laboratory supplies	107	153	273	1,561	1,561	1,561	140	150	159
Veterinary supplies	1,664	1,752	146	8,115	4,115	4,115			
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest									
Rent on land									
<b>Transfers and subsidies to<sup>1</sup>:</b>	<b>110</b>	<b>-</b>	<b>215</b>	<b>-</b>	<b>-</b>	<b>55</b>	<b>-</b>	<b>-</b>	<b>-</b>
Provinces and municipalities	6	-	-	-	-	-	-	-	-
Provinces <sup>2</sup>	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds									
Provincial agencies and funds	-	-	-						
Municipalities <sup>3</sup>	6	-	-	-	-	-	-	-	-
Municipalities	6	-	-	-	-	-			
Municipal agencies and funds									
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds									
Provide list of entities receiving transfers <sup>4</sup>									
Universities and technikons									
Public corporations and private enterprises <sup>5</sup>	-								
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers	-								
Private enterprises	-	-	-						
Subsidies on production									
Other transfers									
Foreign governments and international organisations									
Non-profit institutions									
Households	104	-	215	-	-	55	-	-	-
Social benefits									
Other transfers to households	104	-	215		-	55			
<b>Payments for capital assets</b>	<b>327</b>	<b>198</b>	<b>166</b>	<b>662</b>	<b>668</b>	<b>668</b>	<b>150</b>	<b>171</b>	<b>182</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings									
Other fixed structures	-	-	-		-	-			
Machinery and equipment	327	198	166	662	668	668	150	171	182
Transport equipment									
Other machinery and equipment	327	198	166	662	668	668	150	171	182
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>14,642</b>	<b>18,514</b>	<b>29,129</b>	<b>20,868</b>	<b>25,762</b>	<b>25,817</b>	<b>31,433</b>	<b>33,277</b>	<b>35,155</b>
<i>Of which: Capitalised compensation<sup>6</sup></i>	-	-	-	-	-	-	-	-	-

**Table 4.14(f): Payments and estimates by economic classification: Programme 5: Technology Research and Development Services**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2010/11	2011/12	2012/13
	2006/07	2007/08	2008/09						
<b>Current payments</b>	<b>28,556</b>	<b>26,872</b>	<b>32,068</b>	<b>26,307</b>	<b>39,485</b>	<b>39,485</b>	<b>32,193</b>	<b>34,028</b>	<b>35,850</b>
Compensation of employees	12,240	14,915	21,765	16,601	23,751	23,751	24,392	25,733	27,020
Salaries and wages	10,295	13,049	18,892	13,386	18,427	18,427	21,559	22,744	23,882
Social contributions	1,945	1,866	2,873	3,215	5,324	5,324	2,833	2,989	3,138
Goods and services	16,316	11,957	10,303	9,706	15,734	15,734	7,801	8,295	8,830
of which									
Livestock fodder	57,559	150		333	333	333	349	374	396
Stationary & print computer consumables	63	58	102	94	94	94	156	167	177
SITA computer services	2,000	1,300	1,300	1,561	1,561	1,561			
SITA computer services: data lines	3,328	950	950	8,115	8,115	8,115			
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest									
Rent on land									
<b>Transfers and subsidies to<sup>1</sup>:</b>	<b>32</b>	<b>6</b>	<b>52</b>	<b>-</b>	<b>175</b>	<b>175</b>	<b>-</b>	<b>-</b>	<b>-</b>
Provinces and municipalities	8	-	-	-	-	-	-	-	-
Provinces <sup>2</sup>	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities <sup>3</sup>	8	-	-	-	-	-	-	-	-
Municipalities	8	-	-	-	-	-			
Municipal agencies and funds									
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds									
Provide list of entities receiving transfers <sup>4</sup>									
Universities and technikons									
Public corporations and private enterprises <sup>5</sup>	-								
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers	-								
Private enterprises	-	-	-						
Subsidies on production									
Other transfers									
Foreign governments and international organisations									
Non-profit institutions									
Households	24	6	52	-	175	175	-	-	-
Social benefits									
Other transfers to households	24	6	52		175	175	-	-	-
<b>Payments for capital assets</b>	<b>13,861</b>	<b>6,989</b>	<b>6,017</b>	<b>9,314</b>	<b>11,620</b>	<b>11,620</b>	<b>4,630</b>	<b>4,958</b>	<b>5,341</b>
Buildings and other fixed structures	-	574	-	-	224	224	3,900	4,147	4,414
Buildings									
Other fixed structures		574	-		224	224	3,900	4,147	4,414
Machinery and equipment	13,429	4,824	5,563	4,000	7,564	7,564	330	385	473
Transport equipment									
Other machinery and equipment	13,429	4,824	5,563	4,000	7,564	7,564	330	385	473
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	432	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	1,390	454	5,314	3,832	3,832	400	426	454
Land and subsoil assets	-	201	-						
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>42,449</b>	<b>33,867</b>	<b>38,137</b>	<b>35,621</b>	<b>51,280</b>	<b>51,280</b>	<b>36,823</b>	<b>38,986</b>	<b>41,191</b>

Of which: Capitalised compensation<sup>6</sup>



Table 4.14(g): Payments and estimates by economic classification: Programme 6: Agricultural Economics

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2010/11	2011/12	2012/13
	2006/07	2007/08	2008/09						
<b>Current payments</b>	<b>13,149</b>	<b>14,088</b>	<b>22,818</b>	<b>15,947</b>	<b>24,520</b>	<b>19,990</b>	<b>28,480</b>	<b>30,102</b>	<b>31,710</b>
Compensation of employees	4,962	9,981	20,520	10,022	20,462	15,932	22,872	24,130	25,336
Salaries and wages	4,183	7,784	18,854	8,645	16,275	11,745	20,706	21,845	22,937
Social contributions	779	2,197	1,666	1,377	4,187	4,187	2,166	2,285	2,399
Goods and services	8,187	4,107	2,298	5,925	4,058	4,058	5,608	5,972	6,374
of which									
Membership and registration	11	85	30		-	-	173	185	196
Consultants	13,855	8,800		3,967	3,967	3,967	2,800	2,968	3,146
Fuel & oil lubricants									
Professional institution									-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest									
Rent on land									
<b>Transfers and subsidies to<sup>1</sup>:</b>	<b>3</b>	<b>-</b>	<b>195</b>	<b>29,692</b>	<b>44,489</b>	<b>44,442</b>	<b>91,694</b>	<b>97,154</b>	<b>101,784</b>
Provinces and municipalities	3	-	-	-	-	-	-	-	-
Provinces <sup>2</sup>	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds									
Provincial agencies and funds			-						
Municipalities <sup>3</sup>	3	-	-	-	-	-	-	-	-
Municipalities	3	-	-	-	-	-			
Municipal agencies and funds									
Departmental agencies and accounts	-	-	-	29,692	44,409	44,409	81,694	86,865	91,465
Social security funds									
Provide list of entities receiving transfers <sup>4</sup>				29,692	44,409	44,409	81,694	86,865	91,465
Universities and technikons					-	-	-	-	-
Public corporations and private enterprises <sup>5</sup>	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Foreign governments and international organisations									
Non-profit institutions									
Households	-	-	195	-	80	33	10,000	10,289	10,319
Social benefits									
Other transfers to households			195		80	33	10000	10289	10319
<b>Payments for capital assets</b>	<b>-</b>	<b>-</b>	<b>103</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings									
Other fixed structures	-								
Machinery and equipment	-	-	-	-	-	-	-	-	-
Transport equipment									
Other machinery and equipment	-	-				-			
Heritage assets									
Specialised military assets	-		-						
Biological assets	-								
Software and other intangible assets	-	-	103						
Land and subsoil assets	-	-	-						
<b>Payments for financial assets</b>									
<b>Total economic classification</b>	<b>13,152</b>	<b>14,088</b>	<b>23,116</b>	<b>45,639</b>	<b>69,009</b>	<b>64,432</b>	<b>120,174</b>	<b>127,256</b>	<b>133,494</b>

Of which: Capitalised compensation<sup>6</sup>

**Table 4.14(i): Payments and estimates by economic classification: Programme 7: Structured Agricultural Training**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2010/11	2011/12	2012/13
	2006/07	2007/08	2008/09						
<b>Current payments</b>	<b>33,227</b>	<b>35,111</b>	<b>41,206</b>	<b>41,301</b>	<b>46,802</b>	<b>46,802</b>	<b>52,345</b>	<b>54,594</b>	<b>57,460</b>
Compensation of employees	23,990	26,789	34,250	31,135	36,636	36,636	37,983	40,072	42,075
Salaries and wages	20,484	23,571	29,119	26,496	31,997	31,997	32,229	34,002	35,701
Social contributions	3,506	3,218	5,131	4,639	4,639	4,639	5,754	6,070	6,374
Goods and services	9,237	8,322	6,956	10,166	10,166	10,166	14,362	14,522	15,385
of which									
Water and electricity	1,107	672		2,409	2,409	2,409			
Provision and rations	2,343	2,104	506	104	104	104	2,515	2,666	2,826
Seeds and fertilisers	216	47	4	52	52	52	122	131	139
Pest control	205	281		6,399	6,399	6,399	50	54	57
Interest and rent on land	-	-	-				-	-	-
Interest									
Rent on land									
<b>Transfers and subsidies to<sup>1</sup>:</b>	<b>86</b>	<b>89</b>	<b>265</b>	<b>125</b>	<b>455</b>	<b>462</b>	<b>200</b>	<b>213</b>	<b>225</b>
Provinces and municipalities	17	-	-	-	-	-	-	-	-
Provinces <sup>2</sup>	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities <sup>3</sup>	17	-	-	-	-	-	-	-	-
Municipalities	17	-	-	-	-	-			
Municipal agencies and funds									
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds									
Provide list of entities receiving transfers <sup>4</sup>									
Universities and technikons									
Public corporations and private enterprises <sup>5</sup>	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Foreign governments and international organisations									
Non-profit institutions									
Households	69	89	265	125	455	462	200	213	225
Social benefits	69	89	265				200	213	225
Other transfers to households	-	-	-	125	455	462	-	-	-
<b>Payments for capital assets</b>	<b>821</b>	<b>642</b>	<b>734</b>	<b>1,441</b>	<b>1,441</b>	<b>1,441</b>	<b>3,276</b>	<b>3,493</b>	<b>3,978</b>
Buildings and other fixed structures	-	512	230	-	380	380	350	373	395
Buildings									
Other fixed structures	-	512	230		380	380	350	373	395
Machinery and equipment	341	130	504	1,441	1,061	1,061	2,926	3,120	3,583
Transport equipment									
Other machinery and equipment	341	130	504	1,441	1,061	1,061	2,926	3,120	3,583
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	480	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>34,134</b>	<b>35,842</b>	<b>42,205</b>	<b>42,867</b>	<b>48,698</b>	<b>48,705</b>	<b>55,821</b>	<b>58,300</b>	<b>61,663</b>

Of which: Capitalised compensation<sup>6</sup>

Table 4.15: Payments on of which items

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited						
	2006/07	2007/08	2008/09				2010/11	2011/12	2012/13
<b>Agriculture</b>									
Current payments	728,976	724,104	823,019	940,623	974,397	974,397	1,024,438	1,086,675	1,140,861
Goods and Services	209,972	181,052	220,029	292,803	295,942	295,942	270,765	288,950	303,250
of which	109,406	73,802	81,743	102,226	96,924	102,226	58,022	61,670	66,589
Veterinary supplies (medicines, dipping, vaccination laboratory material)	7,120	6,191	2,253	3,802	4,500	3,802	6,492	6,903	7,348
Consultancy fees	23,490	1,643	26,099	27,464	27,464	27,464	23,809	25,238	28,343
Animal feed	57,712	2,173	26,909	21,746	15,746	21,746	6,976	7,471	7,920
Transport (excluding subsidised vehicles)	5,690	41,074	5,915	32,124	32,124	32,124	5,989	6,367	6,776
Bursaries	7,076	8,145	7,576	5,395	5,395	5,395	9,850	10,474	10,649
Infrastructure (fencing, irrigation)	8,318	14,576	12,991	11,695	11,695	11,695	4,906	5,217	5,553

Table B.6 Financial Summary of Public Entity: Limpopo Agribusiness Development Corporation (LADC)

R Thousand	Outcome			estimate	Meduim-term estimates		
	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13
<b>Revenue</b>							
Tax revenue	-	-	-	-	-	-	-
Non-tax revenue	25,658	18,067	38,012	25,020	30,020	50,020	55,015
Sale of goods and services other than capital assets	25,658	18,067	38,012	25,020	30,020	50,020	55,015
Of which:	-	-	-	-	-	-	-
Admin fees	-	-	-	-	-	-	-
Interest	650	658	2,013	20	20	20	15
Other non-tax revenue	25,008	17,409	35,999	25,000	30,000	50,000	55,000
Transfers received	76,347	44,070	60,645	74,415	81,694	86,865	91,465
Sale of capital assets	-	-	-	-	-	-	-
<b>Total revenue</b>	<b>102,005</b>	<b>65,137</b>	<b>98,657</b>	<b>99,435</b>	<b>79,714</b>	<b>103,242</b>	<b>110,290</b>

Table B.6 Financial Summary of Public Entity: Limpopo Agribusiness Development Corporation (LADC)

R Thousand	Outcome			Revised estimate	Meduim-term estimates		
	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13
<b>Expenses</b>							
Current expense	59,009	16,470	33,425	55,074	63,500	73,500	82,500
Compensation of employees	12,253	8,395	8,544	10,500	10,500	15,500	17,500
Use of goods and services	44,572	5,431	23,976	41,574	50,000	55,000	62,000
Depreciation	2,184	2,644	905	3,000	3,000	3,000	3,000
Interest, dividends and rent on land	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-
Dividends	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-
Tax and Outside shareholders interest	-	-	-	-	-	-	-
Adjustment for fair value	-	-	-	-	-	-	-
Unearned reserves (social security funds only)	-	-	-	-	-	-	-
Transfers and subsidies	29,327	41,450	52,000	61,926	29,500	29,500	29,500
<b>Total expenses</b>	<b>88,336</b>	<b>57,920</b>	<b>85,425</b>	<b>117,000</b>	<b>93,000</b>	<b>103,000</b>	<b>112,000</b>
<b>Surplus / (Deficit)</b>	<b>13,669</b>	<b>7,217</b>	<b>13,232</b>	<b>(17,565)</b>	<b>(13,286)</b>	<b>242</b>	<b>(1,710)</b>

Table B.6 Financial Summary of Public Entity: Limpopo Agribusiness Development Corporation (LADC)

R Thousand	Outcome			Revised estimate 2009/10	Meduim-term estimates		
	2006/07	2007/08	2008/09		2010/11	2011/12	2012/13
<b>Cash flow summary</b>							
Adjust surplus / (deficit) for accrual transactions	(38,885)	(47,469)	(400)	(26,657)	2,995	2,985	2,990
Adjustments for:	–	–	–	–	–	–	–
Depreciation	2,184	2,644	905	3,000	3,000	3,000	3,000
Interest	(650)	(658)	(2,013)	(20)	(20)	(20)	(15)
Net (profit) / loss on disposal of fixed assets	25,936	299	721	55	30	5	5
Other	(66,355)	(49,754)	(13)	(29,692)	(15)	–	–
<b>Operating surplus / (deficit) before changes in working capital</b>	<b>(25,216)</b>	<b>(40,252)</b>	<b>12,832</b>	<b>(44,222)</b>	<b>(10,291)</b>	<b>3,227</b>	<b>1,280</b>
<b>capital</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
Changes in working capital	(3,041)	3,885	(4,835)	(26,467)	12,800	–	–
(Decrease) / increase in accounts payable	2,487	24,305	3,380	(26,707)	(2,200)	–	–
Decrease / (increase) in accounts receivable	(2,275)	(4,787)	(8,142)	240	15,000	–	–
(Decrease) / increase in provisions	(3,253)	(15,633)	(73)	–	–	–	–
<b>Cash flow from operating activities</b>	<b>(28,257)</b>	<b>(36,367)</b>	<b>7,997</b>	<b>(70,689)</b>	<b>2,509</b>	<b>3,227</b>	<b>1,280</b>
Transfers from government	76,347	44,070	60,645	59,698	31,474	33,362	35,364
Of which:	–	–	–	–	–	–	–
Capital	–	–	–	30,000	–	–	–
Current	76,347	44,070	60,645	29,698	31,474	33,362	35,364
<b>Cash flow from investing activities</b>	<b>(21,248)</b>	<b>(9,935)</b>	<b>(55,383)</b>	<b>(22,433)</b>	<b>(3,000)</b>	<b>(3,000)</b>	<b>(6,500)</b>
Acquisition of Assets	(13,178)	(9,835)	(56,884)	(23,879)	(4,000)	(3,000)	(6,500)
<b>Other flows from Investing Activities</b>	<b>(8,070)</b>	<b>(100)</b>	<b>1,501</b>	<b>1,446</b>	<b>1,000</b>	<b>–</b>	<b>–</b>
<b>Cash flow from financing activities</b>	<b>(131)</b>	<b>658</b>	<b>18,335</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Net increase / (decrease) in cash and cash equivalents</b>	<b>26,711</b>	<b>(1,574)</b>	<b>31,594</b>	<b>(33,424)</b>	<b>30,983</b>	<b>33,589</b>	<b>30,144</b>

Table B.6 Financial Summary of Public Entity: Limpopo Agribusiness Development Corporation (LADC)

R Thousand	Outcome			Revised estimate 2009/10	Meduim-term estimates		
	2006/07	2007/08	2008/09		2010/11	2011/12	2012/13
<b>Balance Sheet Data</b>							
Carrying Value of Assets	25,774	32,665	86,600	108,635	95,238	83,729	74,136
Investments	8,369	8,470	5,000	5,000	4,500	4,500	4,500
Cash and Cash Equivalents	21,036	33,614	6,577	2,500	2,500	2,500	2,500
Receivables and Prepayments	12,142	16,929	20,252	20,000	8,000	8,000	8,000
Inventory	1,400	14,868	22,988	23,000	20,000	20,000	20,000
<b>TOTAL ASSETS</b>	<b>68,721</b>	<b>106,546</b>	<b>141,417</b>	<b>159,135</b>	<b>130,238</b>	<b>118,729</b>	<b>109,136</b>
Capital and Reserves	60,479	73,272	86,502	73,220	80,000	80,000	80,000
Borrowings	–	–	18,335	76,042	43,038	31,529	21,936
Post Retirement Benefits	–	–	–	–	–	–	–
Trade and Other Payables	8,518	32,195	34,907	8,200	6,000	6,000	6,000
Provisions	451	1,079	1,673	1,673	1,200	1,200	1,200
Managed Funds	–	–	–	–	–	–	–
<b>TOTAL EQUITY &amp; LIABILITIES</b>	<b>69,448</b>	<b>106,546</b>	<b>141,417</b>	<b>159,135</b>	<b>130,238</b>	<b>118,729</b>	<b>109,136</b>
<b>Contingent Liabilities</b>	<b>(727)</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>

# Transfers to local government by transfer/ grant type, category and municipality: Agriculture

Table 4.16: Transfers to local government by transfer/grant type, category and municipality: Agriculture

R thousand	Outcome				Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited							
	2006/07	2007/08	2008/09		2009/10	2010/11	2011/12	2012/13		
Regional services council levy										
Category C	0	434	2	-	-	-	-	-	-	-
Municipality 1 Bohlabela		74	-	-						
Municipality 2 Capricorn		72	2	-						
Municipality 3 Mopani		72	-	-	-					
Municipality 4 Sekhukhune		72	-	-						
Municipality 5 Vhembe		72	-	-						
Municipality 6 Waterberg		72	-	-						
Total		434	2	-	-	-	-	-	-	-