
Operational budget	R 1 493 451 486
Statutory payments	R 1 491 514
Total amount to be appropriated	R 1 494 504 000

Of which:

*Unauthorised expenditure (1st charge) and
not available for spending
Vote 4 baseline available for spending
after 1st charge*

R Nil

R 1 494 504 000

Executing authority	MEC for Agriculture
Administrating department	Agriculture
Accounting officer	Senior General Manager

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 to provide control,
 - Over the sale and export of certain agricultural products and other related products with a view to the maintaining certain standards regarding quality of products and packing, marking and labelling Strategic direction (c/o strategic plan and organizational risk analysis);
 - Measures for the prevention of diseases and parasites, schemes to promote animal health and Agricultural education training sponsorship; and
 - Over the utilization of natural agricultural resources in order to promote the conservation of soil, water resources and vegetation, and the combating of weeds and invader plants, research methodology development and transfer; as well as to,
- provide for the maintenance of proper standards of hygiene in the slaughtering of animals and in the handling of meat and animal products, Value adding and processing facilities;
- 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;

- Undertake the investigations for the subdivision of agricultural land and its use for purposes other than agriculture; and
- 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:

- The Constitution of the Republic of South Africa, 1996 (Act 108 of 1996);
- The Public Service Act of 1994;
- The Animal Disease Act, 1992 (Act 35 of 1992);
- The Meat Safety Act, 2000 (Act 40 of 2000);
- The Abattoir Hygiene Act, 1992 (121 of 1992);
- The Perishable Products Export Control Act, 1983 (Act 9 of 1983);
- The South African Abattoir Corporation Act, 1992 (Act 120 Of 1992);
- The National Water Act, 1998 (Act 36 Of 1998);
- The Extension Of Security Of Tenure Act, 1997 (Act 62 Of 1997);
- The Labour Tenants Act, 1996 (Act 3 Of 1996);
- The Transformation Of Certain Rural Areas Act, 1998 (Act 94 Of 1998);
- The Agricultural Laws Rationalization Act, 1998 (Act 72 Of 1998);
- The State Land Disposal Act, 1961 (Act 48 Of 1961);
- The Basic Condition Of Employment Act, 1997 (Act 75 Of 1997);
- The Employment Equity Act, 1998 (Act 5 Of 1998);
- The Labour Relation Act, 1995 (Act 66 Of 1995); and
- The Public Finance Management Act, 1999 (Act 1f Of 1999 As Amended By Act 29 Of 1999).

1.5 External Activities and events relevant to budget decision

- The farming community within the entire value chain is composed of,
 - The Hungry and the vulnerable;
 - Communal and subsistence food producers;
 - Emerging farmers and entrepreneurs; and
 - 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 (2010/11)

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

- Administrative support to all employees of the department : The *Administration programme* is continuously offering administrative support to the entire Department through human resource management, financial management, information management and communication services
- The improvement of production through implementing agricultural infrastructure and sustainable natural resources management practices on agricultural land.:The department has already prepared 14 agricultural engineering planning reports, designed 15 specifications for agricultural engineering, issued 4 final certificates for infrastructural development and supported 11 CASP capital projects.
- Access to agricultural support programmes for all farmers in the province :The department has already supported 1656 agricultural projects with technical advice, held 229 information sessions with farmers, supported 2752 famers with technical advice and facilitated 3 farmers associations..
- The control of animal diseases to ensure safe and tradable animals and animal products:The department has vaccinated 515049 animals, treated 885775 animals and issued 410 permits for export control.
- Capacitating prospective and practicing farmers, extension officials and advisors in the Limpopo agricultural sector managing sustainable enterprises in a global context
- Providing *Agri-business* development support through entrepreneurial development, marketing services, value adding, production and resource economics, statistical and macro-economic analysis
- The Department has supported 22 agribusinesses to access market, supported 1650 clients with agricultural economic advices and developed 3 new enterprise budgets
- The implementation of agricultural hubs projects
- Facilitating and offering 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.

The Department has delivered 10 short courses and trained 69 farmers in flagship projects

3. Outlook for the coming financial year (2011/12)

The department will strive to ensure;

- Administrative support to all employees of the Department
- Improvement of production through implementation of agricultural; infrastructure and sustainable natural resources management practices on agricultural land.
- Access to agricultural support programmes for all farmers in the province ;
- Control of animal diseases to ensure safe and tradable animals and animal products;
- Capacitating of prospective and practicing farmers, extension officials and advisors in the Limpopo Agricultural Sector managing sustainable enterprises in a global context ;
- Provision of agribusiness development support through entrepreneurial development, marketing services, value adding, production and resource economics, statistical and macro-economic analysis;
- The implementation of agricultural hubs projects; and
- Facilitation and provision of 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

5.1. Summary of receipts

Table 4.1(a) below contains analysis of departmental receipts per main category over the seven year period from 2007/08 to 2013/14. The details of these receipts are presented in table 4.14 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		
	2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14
Equitable share	916,856	868,353	1,063,059	1,189,861	1,208,488	1,208,488	1,280,044	1,339,364	1,394,294
Conditional grants	173,723	221,832	131,196	172,743	172,743	172,743	203,601	234,599	261,098
Departmental receipts	10,770	11,697	11,615	13,321	13,321	13,321	10,859	11,351	11,758
Total receipts	1,101,349	1,101,882	1,205,870	1,375,925	1,394,552	1,394,552	1,494,504	1,585,314	1,667,150

5.2. 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 2007/08 to 2013/14.

Table 4.1(b): Departmental receipts: Agriculture

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14
Equitable share	916,856	868,353	1,063,059	1,189,861	1,208,488	1,208,488	1,280,044	1,339,364	1,394,294
Conditional grants	173,723	221,832	131,196	172,743	172,743	172,743	203,601	234,599	261,098
Departmental receipts	10,770	11,697	11,615	13,321	13,321	13,321	10,859	11,351	11,758
Total receipts	1,101,349	1,101,882	1,205,870	1,375,925	1,394,552	1,394,552	1,494,504	1,585,314	1,667,150
Tax receipts									
Non-tax receipts	3,950	5,109	5,001	8,189	8,189	8,189	6,173	6,697	7,350
Sale of goods and services other than capital assets	3,119	4,394	4,053	7,228	7,228	7,228	6,148	6,669	7,320
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	831	715	948	961	961	961	25	28	30
Transfers received	-	-	-	-	-	-	-	-	-
Sale of capital assets	4,201	5,143	4,805	3,351	3,351	3,351	2,820	2,695	2,395
Financial transactions	2,619	1,445	1,809	1,781	1,781	1,781	1,866	1,959	2,013
Total departmental receipts	10,770	11,697	11,615	13,321	13,321	13,321	10,859	11,351	11,758

The revenue collection for this department is mainly on sale of capital assets and on sale of goods and services which include sale of agricultural produce and veterinary services. The negative growth of 18.5 per cent between 2010/11 and 2011/12 is mainly due to the transfer of farms to National Department of Rural Development and Land Reforms. The department is therefore no longer collecting revenue on farm rentals

5.3. Donor funding

Donor Funding

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14
Flanders International Development Agency (FICA)	7,600	6,800	-	-	7,016	7,016	-	-	-
Total Donor Funds	7,600	6,800	-	-	7,016	7,016	-	-	-

The Departments was assisted by Flanders International Development Agency (FICA) from the Flemish Government for the implementation of agricultural projects and farmers training in Limpopo through Limpopo Agricultural Development Agency (LADA). The Department received an amount of R 7 million for the 2010-11 financial year.

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

- Salary increases of 5.5 per cent in 2011/12, 5.0 per cent in 2012/13 and 5.5 per cent in 2013/14 with current year effective 1st May 2011.
- Pay progression of approximately 1.5 per cent of the wage bill effective from 1st May this financial year.
- The full implication of personnel-related costs, including promotions, changes in staff numbers, general salary adjustments, overtime, medical aid contributions, homeowner's allowance and another costs associated with personnel. Goods and services increases are based on the projected CPIX over the MTEF as published in the 2010 Medium Term Budget Policy Statement are 4.8 per cent in 2011/12, 5.1 per cent in 2012/13 and 5.2 per cent in 2013/14.

5.2. Programme Summaries

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.

Summary of payments and estimates: Agriculture

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14
Programme 1: Administration	241,661	241,848	232,052	237,096	270,239	270,239	273,669	290,089	304,884
Programme 2: Sustainable Resource Management	169,666	111,686	120,972	127,672	91,318	91,318	105,006	112,447	119,166
Programme 3: Farmer Support and Development	490,184	613,153	656,774	766,906	763,217	763,217	818,069	867,153	911,378
Programme 4: Veterinary Services	18,514	29,129	23,334	31,433	32,958	32,958	36,690	38,891	40,874
Programme 5: Technology Research and Development	33,867	38,137	45,308	36,823	40,706	40,706	49,269	52,225	54,889
Programme 6: Agricultural Economics	14,088	23,116	64,131	120,174	130,952	130,952	145,616	154,353	162,225
Programme 7: Structured Agricultural Training	35,842	42,205	47,964	55,821	65,162	65,162	66,185	70,156	73,734
Total payments and estimates	1,003,822	1,099,274	1,190,535	1,375,925	1,394,552	1,394,552	1,494,504	1,585,314	1,667,150
Less: Unauthorised expenditure	-	-	-	-	6,217	6,217	-	-	-
Baseline Available for Spending	1,003,822	1,099,274	1,190,535	1,375,925	1,388,335	1,388,335	1,494,504	1,585,314	1,667,150

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		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
Current payments	724,104	820,836	969,317	1,024,438	1,076,645	1,076,021	1,126,865	1,192,285	1,252,953
Compensation of employees	543,052	600,979	694,092	753,673	771,975	771,975	814,281	854,997	897,745
Goods and services	181,052	219,857	275,225	270,765	304,670	304,046	312,584	337,288	355,208
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	55,235	70,879	82,666	237,596	246,657	247,242	263,951	280,409	294,751
Provinces and municipalities	2	-	-	-	-	-	-	-	-
Departmental agencies and accounts	44,070	60,645	74,415	81,694	122,342	122,342	108,000	114,480	120,319
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	11	14	21	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	11,152	10,220	8,230	155,902	124,315	124,900	155,951	165,929	174,432
Payments for capital assets	224,041	206,702	137,029	113,891	71,250	71,250	103,688	112,620	119,446
Buildings and other fixed structures	141,386	160,110	105,386	77,540	31,968	31,968	75,661	81,906	87,061
Machinery and equipment	47,681	43,208	27,185	28,001	30,726	30,726	17,575	19,635	20,659
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	33,383	158	-	-	-	-	-	-	-
Software and other intangible assets	1,390	3,226	1,365	8,350	8,556	8,556	10,452	11,079	11,726
Land and subsoil assets	201	-	3,093	-	-	-	-	-	-
Payments for financial assets	442	857	1,523	-	-	39	-	-	-
Total economic classification:	1,003,822	1,099,274	1,190,535	1,375,925	1,394,552	1,394,552	1,494,504	1,585,314	1,667,150
Less: Unauthorised expenditure	-	-	-	-	6,217	6,217	-	-	-
Baseline Available for Spending	1,003,822	1,099,274	1,190,535	1,375,925	1,388,335	1,388,335	1,494,504	1,585,314	1,667,150

The increase in compensation of employees in the 2011/12 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 at 6.0 per cent, 5.0 per cent and 5.0 per cent for 2011/12, 2012/13 and 2013/14 financial years respectively. The Implementation of the Occupation Specific Dispensation (OSD) salary scales in Engineering and related fields will put a strain on the budget for Compensation of employees.

An Increase in Goods and Services over the MTEF is due to the CPIX inflation to enable the department to fund its contractual obligations such as lease payments, security services etc. It also includes the budget to help farmers with production inputs.

Transfers and subsidies increment is attributable to Farmer Support household projects within Comprehensive Agriculture Support Programme (CASP)

Payment for Capital Assets increases over the MTEF due to the need to continue with the revitalization of irrigation schemes to assist famers and communities in the Province. The refurbishment of Departmental infrastructure also happens within this item.

5.3. Infrastructure payments

This section represents a summary of infrastructure expenditure and estimates by category for the period 2007/08 to 2013/14. Detailed information on infrastructure is reflected in the Table B.5.

Table 4.2(c) Summary of infrastructure expenditure and estimates by category

Outcome				Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2007/08	2008/09	2009/10				2010/11	2011/12	2012/13
New and replacement assets	-	-	-	38,896	34,396	34,396	40,650	43,089	45,459
Existing infrastructure assets	174,401	254,183	108,774	80,536	39,514	39,516	70,523	65,904	69,528
Upgrades and additions	-	-	-	594	594	595	1,450	848	894
Rehabilitation, renovations and refurbishments	174,401	254,183	108,774	67,350	26,328	26,328	56,811	52,058	54,921
Maintenance and repairs	-	-	-	12,592	12,592	12,593	12,262	12,998	13,713
Infrastructure transfers	-	-	-	137,204	128,522	128,522	123,873	131,305	138,527
Current	-	-	-	-	-	-	-	-	-
Capital	-	-	-	137,204	128,522	128,522	123,873	131,305	138,527
Current infrastructure	-	-	-	12,592	12,592	12,593	12,262	12,998	13,713
Capital infrastructure	174,401	254,183	108,774	244,044	189,840	189,841	222,784	227,300	239,801
Total Infrastructure	174,401	254,183	108,774	256,636	202,432	202,434	235,046	240,298	253,514

The Departmental infrastructure spending is aligned to both the national and the provincial priorities. The reduction in the Budget for 2010-11 is as a result of the capacity challenges in the Departmental supply chain management unit. The Department managed to work around the challenges and most of the 2011-12 projects have been advertised and evaluated for implementation as early as April 2011 hence the budget increase over the MTEF.

New and replacement assets: The department has allocated an amount R40.6 million for the following eight projects: Stellenbosch cattle breeding station, Bulwer cattle breeding station, Hartebees Cattle breeding station, Turfloop Fish station, HUBS, Makhado Offices and Tompi Seleka's two Electricity Infrastructure.

Upgrades and additions: The department has allocated an amount R1.5 million for the Dam safety, Dam Inspection, Gompies –Onder and Mogoto projects.

Rehabilitation and refurbishment: The department has allocated an amount R56.8 million for 72 rehabilitation and refurbishment projects for the 2011/12 financial year.

Maintenance and repairs: The department has allocated an amount R12.3 million for maintenance of Tompi Seleka Infrastructure and other infrastructure across the province.

5.4. Transfers

5.4.1 Transfers to public entities

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

Summary of Departmental transfers to public entities: Agriculture

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14
Limpopo Agriculture Development Corporation (LADC)	76,347	60,645	74,415	122,342	122,342	122,342	106,000	114,480	120,318
Total departmental transfers to public entities	76,347	60,645	74,415	122,342	122,342	122,342	106,000	114,480	120,318

The transfers to Limpopo Agricultural Development Corporation increased over the MTEF to enable the implementation of planned projects on behalf of the department as its subsidiary including implantation of agricultural hubs projects and the revitalization of tea estates.

6. 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.

6.1. Programme 1: Administration

Description and objectives

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

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		
	2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14
Subprogramme									
Statutory	719	-	-	-	-	-	-	-	-
Office of the MEC	6,508	8,743	8,117	8,471	9,255	9,255	9,384	9,947	10,454
Senior Management	2,508	3,464	5,013	10,238	6,485	6,485	6,934	7,350	7,725
Financial Management	73,698	75,432	116,977	95,431	113,069	113,069	115,602	122,538	128,788
Corporate Services	152,857	148,847	92,236	113,680	131,479	131,479	133,053	141,036	148,229
Communication Services	5,371	5,362	9,709	9,276	9,951	9,951	8,696	9,218	9,688
Total payments and estimates:	241,661	241,848	232,052	237,096	270,239	270,239	273,669	290,089	304,884
Less: Unauthorised expenditure	-	-	-	-	6,217	6,217	-	-	-
Baseline available for spending	241,661	241,848	232,052	237,096	264,022	264,022	273,669	290,089	304,884

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		
	2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14
Current payments	182,825	182,644	217,721	217,901	248,339	248,248	255,849	270,409	284,183
Compensation of employees	92,942	107,859	130,610	138,231	155,290	155,290	161,890	169,985	178,484
Goods and services	89,883	74,785	87,111	79,670	93,049	92,958	93,959	100,424	105,699
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	46,094	41,877	276	600	694	746	-	-	-
Provinces and municipalities	2	-	-	-	-	-	-	-	-
Departmental agencies and accounts	44,070	41,145	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	5	7	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	2,022	727	269	600	694	746	-	-	-
Payments for capital assets	12,300	16,470	12,532	18,595	21,206	21,206	17,820	19,680	20,701
Buildings and other fixed structures	9,602	9,813	6,324	8,300	8,300	8,300	7,700	8,162	8,512
Machinery and equipment	2,698	6,657	6,074	8,345	11,456	11,456	4,970	6,059	6,369
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	1,950	1,450	1,450	5,150	5,459	5,820
Land and subsoil assets	-	-	134	-	-	-	-	-	-
Payments for financial assets	442	857	1,523	-	-	39	-	-	-
Total economic classification:	241,661	241,848	232,052	237,096	270,239	270,239	273,669	290,089	304,884
Less: Unauthorised expenditure	-	-	-	-	6,217	6,217	-	-	-
Baseline available for spending	241,661	241,848	232,052	237,096	264,022	264,022	273,669	290,089	304,884

6.2. 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 programmes; and
- 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 2007/08 to 2013/14.

Summary of payments and estimates: Programme 2: Sustainable Resource Management

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		
	2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14
Subprogramme									
Engineering Services	131,030	79,984	90,140	87,708	51,054	51,054	74,050	79,633	84,679
Land Care	38,636	31,702	30,832	39,964	40,264	40,264	30,956	32,814	34,487
Total payments and estimates:	169,666	111,686	120,972	127,672	91,318	91,318	105,006	112,447	119,166
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline available for spending	169,666	111,686	120,972	127,672	91,318	91,318	105,006	112,447	119,166

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		
	2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14
Current payments	40,219	37,285	47,953	52,078	54,656	54,656	47,935	50,578	53,133
Compensation of employees	27,931	22,037	19,481	20,921	20,771	20,771	23,300	24,465	25,688
Goods and services	12,288	15,248	28,472	31,157	33,885	33,885	24,635	26,113	27,445
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	277	182	30,058	7,000	7,000	7,000	3,000	3,180	3,342
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	30,000	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	277	182	58	7,000	7,000	7,000	3,000	3,180	3,342
Payments for capital assets	129,170	74,219	42,961	68,594	29,662	29,662	54,071	58,689	62,691
Buildings and other fixed structures	121,889	73,717	39,612	62,094	20,922	20,922	50,561	54,830	58,621
Machinery and equipment	7,281	502	3,349	6,500	8,740	8,740	3,510	3,859	4,070
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Payments for financial assets									
Total economic classification:	169,666	111,686	120,972	127,672	91,318	91,318	105,006	112,447	119,166
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline available for spending	169,666	111,686	120,972	127,672	91,318	91,318	105,006	112,447	119,166

There is positive growth in Programme 2 in 2011/12 financial year mainly on buildings and other fixed structures this is due to the increase on RESIS infrastructural projects to assist farmers and communities. The Land care conditional grant is also classified within this programme which has significant increase over the 2011 MTEF resulting in the positive growth of overall department.

Performance Measure	Estimated Annual Target		
	2011/12	2012/13	2013/14
Sub-programme: Engineering Services			
Number of agricultural engineering planning reports prepared	50	50	50
Number of designs with specifications for agricultural engineering development	50	50	50
Number of final certificates issued for infrastructure development	50	50	50
Number of clients provided with ad hoc engineering information	50	50	50
Sub-programme: Land Care			
Number of land use plans developed	18	20	25
Number of recommendations made on application for sub-division and change of agricultural land use	200	210	211
Number of farm land hectares improved through conservation measures	38 850	43 700	48 700

6.3. 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; and
- 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 2007/08 to 2013/14.

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		
	2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14
Subprogramme									
Post Farmer Settlement	19,512	20,592	29,070	211,099	202,417	202,417	194,524	206,195	216,711
Farmer Support Services	467,961	591,892	611,357	537,203	542,396	542,396	597,888	633,762	666,084
Food Security	2,711	669	16,347	18,604	18,404	18,404	25,657	27,196	28,583
Total payments and estimates:	490,184	613,153	656,774	766,906	763,217	763,217	818,069	867,153	911,378
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline available for spending	490,184	613,153	656,774	766,906	763,217	763,217	818,069	867,153	911,378

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		
	2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14
Current payments	406,673	476,067	573,986	610,158	611,500	611,500	652,084	690,588	725,768
Compensation of employees	358,420	370,996	449,555	489,730	481,651	481,651	506,419	531,740	558,327
Goods and services	48,253	105,071	124,431	120,428	129,849	129,849	145,665	158,848	167,441
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	8,769	28,093	7,035	138,102	136,571	136,571	139,433	148,420	156,030
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	19,500	-	-	30,000	30,000	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	11	9	14	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	8,758	8,584	7,021	138,102	106,571	106,571	139,433	148,420	156,030
Payments for capital assets	74,742	108,993	75,753	18,646	15,146	15,146	26,552	28,145	29,580
Buildings and other fixed structures	8,809	76,350	58,961	2,896	1,396	1,396	14,150	14,999	15,764
Machinery and equipment	32,550	29,816	13,833	9,750	7,050	7,050	7,402	7,846	8,246
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	33,383	158	-	-	-	-	-	-	-
Software and other intangible assets	-	2,669	-	6,000	6,700	6,700	5,000	5,300	5,570
Land and subsoil assets	-	-	2,959	-	-	-	-	-	-
Payments for financial assets									
Total economic classification:	490,184	613,153	656,774	766,906	763,217	763,217	818,069	867,153	911,378
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline available for spending	490,184	613,153	656,774	766,906	763,217	763,217	818,069	867,153	911,378

There is a positive growth for Programme 3 in the MTEF in 2011/12 financial year and over the MTEF this is due to increased conditional grants (*Comprehensive Agricultural Support Programme and Letsema*) this enables the department to maintain infrastructural farmer support programmes and to assist farmers with production inputs.

Service Delivery measures

Performance Measure	Estimated Annual Target		
	2011/12	2012/13	2013/14
Sub-programme: Post Farmer Settlement			
Number of reports on farm assessments facilitated	160	160	60
Sub-programme: Farmer Support Services			
Number of information days held	1984	770	831
Number of farmers supported with technical advice	16703	12944	14701
Sub – programme: Food Security			
Number of new food insecure households identified and verified	3500	4500	5500
Number of food security interventions implemented	1202	1392	1592
Number of food security status reports submitted	12	12	12
Number of food security awareness campaigns held	4	4	4

6.4. 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 2007/08 to 2013/14.

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		
	2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14
Subprogramme									
Animal Health	10,297	20,294	12,330	17,523	18,893	18,893	20,570	21,804	22,916
Veterinary Public Health	3,336	3,860	4,079	5,221	5,166	5,166	5,247	5,562	5,845
Veterinary Laboratory Services	4,881	4,975	6,925	8,689	8,899	8,899	10,873	11,525	12,113
Total payments and estimates:	18,514	29,129	23,334	31,433	32,958	32,958	36,690	38,891	40,874
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline available for spending	18,514	29,129	23,334	31,433	32,958	32,958	36,690	38,891	40,874

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		
	2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14
Current payments	18,316	28,748	23,078	31,283	32,808	32,808	36,470	38,581	40,541
Compensation of employees	12,074	23,552	15,444	19,544	20,744	20,744	22,948	24,096	25,300
Goods and services	6,242	5,196	7,634	11,739	12,064	12,064	13,522	14,485	15,241
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	-	215	56	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	215	56	-	-	-	-	-	-
Payments for capital assets	198	166	200	150	150	150	220	310	333
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	198	166	200	150	150	150	220	310	333
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification:	18,514	29,129	23,334	31,433	32,958	32,958	36,690	38,891	40,874
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline available for spending	18,514	29,129	23,334	31,433	32,958	32,958	36,690	38,891	40,874

There is a positive growth for *Programme 4* in 2010/11 due to the increase of vaccinations and dipping medicines this reduces the spread and elimination of animal disease such as *Foot and Mouth*.

Service Delivery measures

Performance Measure	Estimated Annual Target		
	2011/12	2012/13	2013/14
Sub-programme: Animal Health			
Number of animals vaccinated against Anthrax	445000	455000	465000
Number of animals vaccinated against Rabies	135000	140000	145000
Number of cattle vaccinated against Brucellosis	90000	95000	100000
Number of animals attended to during primary animal health care (castrations, dehorning, minor clinical operations)	3600	3750	3850
Number of samples taken for disease surveillance for surveillance and eradication programs	370	390	395
Number Of Abattoir Inspections Conducted	360	370	380
Number Of Laboratory Diagnostic Tests Done	55000	60000	65000

6.5. Programme 5: Technology Research and Development Services

Description and objectives

This programme consists of three sub-programmes, which are Research, information services as well as infrastructure support services and aims to manage agricultural research, facilitates research outcomes within the context of the appropriate technologies.

Tables 4.7(a) and table 4.7 (b) below depict a summary of payments and estimates relating to this programme for the financial years 2007/08 to 2013/14.

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

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

Outcome				Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10	2009/10			2010/11	2011/12	2012/13
R thousand									
Subprogramme									
Research	21,201	20,979	27,150	32,117	36,010	36,010	36,914	39,129	41,124
Information Services	12,639	13,735	15,580	4,706	4,696	4,696	12,355	13,096	13,765
Infrastructure Support Service	27	3,423	2,578						
Total payments and estimates:	33,867	38,137	45,308	36,823	40,706	40,706	49,269	52,225	54,889
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline available for spending	33,867	38,137	45,308	36,823	40,706	40,706	49,269	52,225	54,889

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14
Current payments	26,872	32,068	39,958	32,193	38,896	38,807	48,359	51,261	53,876
Compensation of employees	14,915	21,765	24,548	24,392	28,763	28,763	32,285	33,900	35,595
Goods and services	11,957	10,303	15,410	7,801	10,133	10,044	16,074	17,361	18,281
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	6	52	175	-	-	89	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Foreign governments and international organisation	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	6	52	175	-	-	89	-	-	-
Payments for capital assets	6,989	6,017	5,175	4,630	1,810	1,810	910	964	1,013
Buildings and other fixed structures	574	-	224	3,900	1,000	1,000	-	-	-
Machinery and equipment	4,824	5,563	3,586	330	404	404	608	644	677
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	1,390	454	1,365	400	406	406	302	320	336
Land and subsoil assets	201	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification:	33,867	38,137	45,308	36,823	40,706	40,706	49,269	52,225	54,889
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline available for spending	33,867	38,137	45,308	36,823	40,706	40,706	49,269	52,225	54,889

There is a positive growth in Programme 5 over the MTEF. This is due to the need for infrastructure development at the agricultural research stations and to enable the Department to implement research programme to assist the commodities in production constraints

Service Delivery measures

Performance Measure	Estimated Annual Target		
	2011/12	2012/13	2013/14
Sub-programme: Research Services			
Number of research projects plans approved which address specific commodity's production constraints	15	15	20
Number of research projects implemented which address specific commodity's production constraints	10	15	18
Number of research projects completed which address specific commodity's production constraints	5	5	5
Number Of Information Packs Disseminated To Extension Officers, School Pupil, Farmers, Etc	240	250	1000
Number Of Semi Scientific/Scientific Papers Published	20	20	25
Number Of Technology Transfer Events Conducted	6	6	10
Number Of Research Infrastructure Provided	8	10	10
Number Of Research Infrastructure Maintained	15	15	15
Number Of Technologies Developed	3	3	3
Number Of Demonstration Trials Conducted	30	30	30

6.6. 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 2007/08 to 2013/14

Summary of payments and estimates: Programme 6: Agricultural Economics

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		
	2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14
Subprogramme									
Marketing Services	11,054	19,585	59,769	112,783	125,627	125,627	138,986	147,325	154,839
Macroeconomics and Statistics	3,034	3,531	4,362	7,391	5,325	5,325	6,630	7,028	7,386
Total payments and estimates:	14,088	23,116	64,131	120,174	130,952	130,952	145,616	154,353	162,225
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline available for spending	14,088	23,116	64,131	120,174	130,952	130,952	145,616	154,353	162,225

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		
	2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14
Current payments	14,088	22,818	19,645	28,480	28,610	28,610	24,616	26,093	27,423
Compensation of employees	9,981	20,520	17,405	22,872	20,273	20,273	20,445	21,467	22,540
Goods and services	4,107	2,298	2,240	5,608	8,337	8,337	4,171	4,626	4,883
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	-	195	44,486	91,694	102,342	102,342	121,000	128,260	134,802
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	44,415	81,694	92,342	92,342	108,000	114,480	120,319
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	195	71	10,000	10,000	10,000	13,000	13,780	14,483
Payments for capital assets	-	103	-	-	-	-	-	-	-
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	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification:	14,088	23,116	64,131	120,174	130,952	130,952	145,616	154,353	162,225
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline available for spending	14,088	23,116	64,131	120,174	130,952	130,952	145,616	154,353	162,225

The positive growth from 2010/11 financial year to 2011/12 is with regard to funding to LADC over the MTEF to assist the department with infrastructure development and projects related to the Hubs.

Service Delivery measures

Performance Measure	Estimated Annual Target		
	2011/12	2012/13	2013/14
Sub-programme: Marketing Services			
Number of agribusinesses supported to access markets	160	133	180
Number of clients supported with agricultural economic advice	5907	6498	7000
Number of agricultural economic studies conducted	350	360	400
Sub-programme: Macroeconomics and Statistics			
Number of reports (economic and statistical) developed	10	12	12
Number of information requests responded to	18	20	15

6.7. 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 2007/08 to 2013/14.

Summary of payments and estimates: Programme 7: Structured Agricultural Training

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		
	2007/08	2008/09	2009/10		2010/11		2011/12	2012/13	2013/14
Subprogramme									
Tertiary Education									
Further Education and Training(FET)	35,842	42,205	47,964	55,821	65,162	65,162	66,185	70,156	73,734
Total payments and estimates:	35,842	42,205	47,964	55,821	65,162	65,162	66,185	70,156	73,734
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline available for spending	35,842	42,205	47,964	55,821	65,162	65,162	66,185	70,156	73,734

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		
	2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14
Current payments	35,111	41,206	46,976	52,345	61,836	61,392	61,552	64,775	68,029
Compensation of employees	26,789	34,250	37,049	37,983	44,483	44,483	46,994	49,344	51,811
Goods and services	8,322	6,956	9,927	14,362	17,353	16,909	14,558	15,431	16,218
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	89	265	580	200	50	494	518	549	577
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	89	265	580	200	50	494	518	549	577
Payments for capital assets	642	734	408	3,276	3,276	3,276	4,115	4,832	5,128
Buildings and other fixed structures	512	230	265	350	350	350	3,250	3,915	4,164
Machinery and equipment	130	504	143	2,926	2,926	2,926	865	917	964
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification:	35,842	42,205	47,964	55,821	65,162	65,162	66,185	70,156	73,734
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline available for spending	35,842	42,205	47,964	55,821	65,162	65,162	66,185	70,156	73,734

There is an increase in Programme 7 over the MTEF period is due to the need to procure new laboratory equipments to assist farmer with diagnostic tests and assist the farmers with training.

6.2 Service Delivery measures

Performance Measure	Estimated Annual Target		
	2011/12	2012/13	2013/14
Sub-programme: Further Education and Training			
Number of farmers completing accredited training	200	220	200
Number of non-formal training offered (information session, demonstration & open day schools)	24	30	30
Number of farmers attending non-accredited training	770	20	20
Number of farm aids trained	30	34	40

7. Other Programme information

7.1. Personnel numbers and costs

Table 2.14 and 2.15 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 2014. 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	583	705	737	735	735	734	734
Programme 2: Sustainable Resource Management	35	72	103	103	103	103	103
Programme 3: Farmer Support and Development	4,279	4,102	3,022	3,077	3,138	3,138	3,138
Programme 4: Veterinary Services	57	57	104	108	118	118	118
Programme 5: Technology Research and Development	143	143	190	190	190	190	190
Programme 6: Agricultural Economics	115	62	52	52	56	56	56
Programme 7: Structured Agricultural Training	349	340	341	343	343	343	343
Total personnel numbers	5,561	5,481	4,549	4,608	4,683	4,682	4,682
Total personnel cost (R thousand)	543,052	600,979	694,092	771,975	814,281	854,997	897,745
Unit cost (R thousand)	98	110	153	168	174	183	192

Table 4.10(b): Summary of departmental personnel numbers and costs

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14
Total for department									
Personnel numbers(head count)	5,561	5,481	4,549	4,608	4,687	4,687	4,683	4,682	4,682
Personnel costs(R'000)	543,052	600,979	694,092	753,673	771,975	771,975	814,281	854,997	897,745
Human resources component									
Personnel numbers	356	324	324	324	324	324	324	324	324
Personnel costs	36,760	37,581	29,309	36,360	36,360	36,360	40,365	40,365	42,787
Head count as % of total for department	6.40%	5.91%	7.12%	7.03%	0.00%	0.00%	6.92%	6.92%	6.92%
Personnel cost % of total for department	6.77%	6.25%	4.22%	4.82%	0.00%	0.00%	4.96%	4.72%	4.77%
Finance component									
Personnel numbers (head count)	235	228	207	207	207	207	207	207	207
Personnel cost (R'000)	22,551	23,347	18,553	23,230	23,230	23,230	25,789	25,789	27,336
Head count as % of total for department	4.23%	4.16%	4.55%	4.49%	4.42%	4.42%	4.42%	4.42%	4.42%
Personnel cost as % of total for department	4.15%	3.88%	2.67%	3.08%	3.01%	3.01%	3.17%	3.02%	3.05%
Full time workers									
Personnel numbers (head count)	5,339	5,230	4,374	4,357	4,436	4,436	4,432	4,467	4,467
Personnel cost (R'000)	542,720	600,352	693,656	753,008	771,310	771,310	813,578	854,394	897,143
Head count as % of total for departments	96.01%	95.42%	96.15%	94.55%	94.64%	94.64%	94.64%	95.41%	95.41%
Personnel cost as % of total for department	99.94%	99.90%	99.94%	99.91%	99.91%	99.91%	99.91%	99.93%	99.93%
Part-time workers									
Personnel numbers (head count)									
Personnel numbers (R'000)									
Head count as % of total for departments									
Personnel cost as % of total for departments									
Contract workers									
Personnel numbers (head count)	222	251	175	251	251	251	251	215	215
Personnel cost (R'000)	332	627	436	665	665	665	703	602	602
Head count as % of total for department	3.99%	4.58%	3.85%	5.45%	5.36%	5.36%	5.36%	4.59%	4.59%
Personnel cost as % of total for department	0.06%	0.10%	0.06%	0.09%	0.09%	0.09%	0.09%	0.07%	0.07%

7.2. Training

Tables 2.16(a) and 2.16(b) indicate spending on training per programme, providing actual and estimated expenditure on 2013/14.

7.2.1 Payments on training: Agriculture

Table 4.11(a): Payments on training: Agriculture

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14
Programme 1: Administration	13,105	8,303	13,590	18,018	18,018	18,018	19,099	20,245	21,114
of which			-						
Subsistence and travel	1,605	2,286		5,514	5,514	5,514	5,845	6,196	6,462
Payments on tuition	3,500	1,203	10,615	6,433	6,433	6,433	6,859	7,271	7,583
Other	8,000	4,814	2,975	8,586	8,586	8,586	9,109	9,656	10,070
Total payments on training	13,105	8,303	13,590	18,018	18,018	18,018	19,099	20,245	21,114

7.2.2 Information on training: Agriculture

Table 4.11(b): Information on training: Agriculture

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14
Number of staff	5,561	5,481	4,549	4,608	4,608	4,608	4,683	4,682	4,682
Number of personnel trained	800	800	1,460	800	800	800	800	800	800
of which									
Male	400	400	828	400	400	400	400	400	400
Female	400	400	632	400	400	400	400	400	400
Number of training opportunities									
of which									
Tertiary	150	150	-	151	151	151	152	158	167
Workshops	800	800	1,460	55	55	55	60	40	40
Seminars									
Other									
Number of bursaries offered	50	50	50	151	151	151	152	100	100
External				60	60	60	60	60	60
Internal				91	91	91	92	92	92
Number of interns appointed	222	222	222	251	251	251	251	215	215
Number of learnerships appointed	100	100	40	40	40	40	-	-	-

Annexure to Vote 4

Table 4.12: Specification of receipts: Agriculture

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes									
Horse racing taxes									
Liquor licences									
Motor vehicle licences									
Non-tax receipts	3,950	5,109	5,001	8,189	8,189	8,189	6,173	6,697	7,350
Sale of goods and services other than capital assets	3,119	4,394	4,053	7,228	7,228	7,228	6,148	6,669	7,320
Sales of goods and services produced by department	2,919	4,090	3,832	6,785	6,785	6,785	5,793	6,318	6,976
Sales by market establishments									-
Administrative fees	-	1	-	-	-	-	-	-	-
Other sales	2,919	4,089	3,832	6,785	6,785	6,785	5,793	6,318	6,976
Of which									
Commission on Insurance	1,073	1,127	1,183	1,442	1,442	1,442	1,514	1,370	1,370
Parking fees				427	427	427	449	471	495
Agricultural Produce	347	605	386	813	813	813	853	896	806
Sales of scrap, waste, arms and other used current goods (excluding capital assets)	200	304	221	443	443	443	355	351	344
Fines, penalties and forfeits	-	-	-						-
Interest, dividends and rent on land	831	715	948	961	961	961	25	28	30
Interest	12	12	45	13	13	13			-
Dividends									-
Rent on land	819	703	903	948	948	948	25	28	30
Transfers received from:	-	-	-	-	-	-	-	-	-
Other governmental units									
Universities and technikons		-							
Foreign governments									
International organisations									
Public corporations and private enterprises									
Households and non-profit institutions									
Sales of capital assets	4,201	5,143	4,805	3,351	3,351	3,351	2,820	2,695	2,395
Land and subsoil assets									
Other capital assets	4,201	5,143	4,805	3,351	3,351	3,351	2,820	2,695	2,395
Financial transactions	2,619	1,445	1,809	1,781	1,781	1,781	1,866	1,959	2,013
Total departmental receipts	10,770	11,697	11,615	13,321	13,321	13,321	10,859	11,351	11,758

Table 4.13(a): Payments and estimates by economic classification: Agriculture

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
Current payments	724,104	820,836	969,317	1,024,438	1,076,645	1,076,021	1,126,865	1,192,285	1,252,953
Compensation of employees	543,052	600,979	694,092	753,673	771,975	771,975	814,281	854,997	897,745
Salaries and wages	479,037	520,438	602,903	653,757	670,455	670,455	692,051	726,655	762,987
Social contributions	64,015	80,541	91,189	99,916	101,520	101,520	122,230	128,342	134,758
Goods and services	181,052	219,857	275,225	270,765	304,670	304,046	312,584	337,288	355,208
of which									
Bursaries									
Membership fees									
Subscription									
T & S accommodation									
Other									
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	55,235	70,879	82,666	237,596	246,657	247,242	263,951	280,409	294,751
Provinces and municipalities	2	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	2	-	-	-	-	-	-	-	-
Municipalities	2	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	44,070	60,645	74,415	81,694	122,342	122,342	108,000	114,480	120,319
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	44,070	60,645	74,415	81,694	122,342	122,342	108,000	114,480	120,319
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	11	14	21	-	-	-	-	-	-
Public corporations	11	14	21	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	11	14	21	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	11,152	10,220	8,230	155,902	124,315	124,900	155,951	165,929	174,432
Social benefits	89	265	329	1,198	1,092	1,625	3,478	3,686	3,849
Other transfers to households	11,063	9,955	7,901	154,704	123,223	123,275	152,473	162,243	170,583
Payments for capital assets	224,041	206,702	137,029	113,891	71,250	71,250	103,688	112,620	119,446
Buildings and other fixed structures	141,386	160,110	105,386	77,540	31,968	31,968	75,661	81,906	87,061
Buildings	9,602	9,813	6,163	8,300	8,300	8,300	7,700	8,162	8,512
Other fixed structures	131,784	150,297	99,223	69,240	23,668	23,668	67,961	73,744	78,549
Machinery and equipment	47,681	43,208	27,185	28,001	30,726	30,726	17,575	19,635	20,659
Transport equipment	-	5,997	4,266	4,200	4,200	4,200	-	-	-
Other machinery and equipment	47,681	37,211	22,919	23,801	26,526	26,526	17,575	19,635	20,659
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	33,383	158	-	-	-	-	-	-	-
Software and other intangible assets	1,390	3,226	1,365	8,350	8,556	8,556	10,452	11,079	11,726
Land and subsoil assets	201	-	3,093	-	-	-	-	-	-
Payments for financial assets	442	857	1,523	-	-	39	-	-	-
Total economic classification	1,003,822	1,099,274	1,190,535	1,375,925	1,394,552	1,394,552	1,494,504	1,585,314	1,667,150
Less: Unauthorised expenditure	-	-	-	-	6,217	6,217	-	-	-
Baseline available for spending	1,003,822	1,099,274	1,190,535	1,375,925	1,388,335	1,388,335	1,494,504	1,585,314	1,667,150

Table 4.13(b): Payments and estimates by economic classification: Programme 1: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
Current payments	182,825	182,644	217,721	217,901	248,339	248,248	255,849	270,409	284,183
Compensation of employees	92,942	107,859	130,610	138,231	155,290	155,290	161,890	169,985	178,484
Salaries and wages	82,052	94,033	115,826	121,820	137,278	137,278	138,870	145,814	153,104
Social contributions	10,890	13,826	14,784	16,411	18,012	18,012	23,020	24,171	25,380
Goods and services	89,883	74,785	87,111	79,670	93,049	92,958	93,959	100,424	105,699
of which									
Bursaries	6,000	4,814	10,005	8,850	8,850	8,850	6,250	6,625	6,963
Membership fees	3,063	1,203	3,696	1,000	1,500	1,000	1,550	1,643	1,727
Subscription	-	-	-	-	-	-	-	-	-
T & S accommodation	2,745	2,286	5,203	3,783	11,921	3,783	11,134	11,809	12,515
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	46,094	41,877	276	600	694	746	-	-	-
Provinces and municipalities	2	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	2	-	-	-	-	-	-	-	-
Municipalities	2	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	44,070	41,145	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	44,070	41,145	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	5	7	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	5	7	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	2,022	727	269	600	694	746	-	-	-
Social benefits	-	-	269	100	144	144	-	-	-
Other transfers to households	2,022	727	-	500	550	602	-	-	-
Payments for capital assets	12,300	16,470	12,532	18,595	21,206	21,206	17,820	19,680	20,701
Buildings and other fixed structures	9,602	9,813	6,324	8,300	8,300	8,300	7,700	8,162	8,512
Buildings	9,602	9,813	6,163	8,300	8,300	8,300	7,700	8,162	8,512
Other fixed structures	-	-	161	-	-	-	-	-	-
Machinery and equipment	2,698	6,657	6,074	8,345	11,456	11,456	4,970	6,059	6,369
Transport equipment	-	5,997	4,266	4,200	4,200	4,200	-	-	-
Other machinery and equipment	2,698	660	1,808	4,145	7,256	7,256	4,970	6,059	6,369
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	1,950	1,450	1,450	5,150	5,459	5,820
Land and subsoil assets	-	-	134	-	-	-	-	-	-
Payments for financial assets	442	857	1,523	-	-	39	-	-	-
Total economic classification	241,661	241,848	232,052	237,096	270,239	270,239	273,669	290,089	304,884
Less: Unauthorised expenditure	-	-	-	-	6,217	6,217	-	-	-
Baseline available for spending	241,661	241,848	232,052	237,096	264,022	264,022	273,669	290,089	304,884

Table 4.13(c): Payments and estimates by economic classification: Programme 2: Sustainable Resource Management

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
					2010/11				
Current payments	40,219	37,285	47,953	52,078	54,656	54,656	47,935	50,578	53,133
Compensation of employees	27,931	22,037	19,481	20,921	20,771	20,771	23,300	24,465	25,688
Salaries and wages	24,651	19,034	17,638	18,441	18,521	18,521	19,754	20,742	21,779
Social contributions	3,280	3,003	1,843	2,480	2,250	2,250	3,546	3,723	3,909
Goods and services	12,288	15,248	28,472	31,157	33,885	33,885	24,635	26,113	27,445
of which									
T & S domestic transport	626	381	104	2,423	2,174	2,174	2,419	2,564	2,695
Cons & special engineering	7,656	6,641	8,566	20,938	20,924	20,924	11,102	11,788	12,368
Contracts: maintenance	110	6	1,092	233	140	140	100	106	111
Lease of other equipments	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	277	182	30,058	7,000	7,000	7,000	3,000	3,180	3,342
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	30,000	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	30,000	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	277	182	58	7,000	7,000	7,000	3,000	3,180	3,342
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	277	182	58	7,000	7,000	7,000	3,000	3,180	3,342
Payments for capital assets	129,170	74,219	42,961	68,594	29,662	29,662	54,071	58,689	62,691
Buildings and other fixed structures	121,889	73,717	39,612	62,094	20,922	20,922	50,561	54,830	58,621
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	121,889	73,717	39,612	62,094	20,922	20,922	50,561	54,830	58,621
Machinery and equipment	7,281	502	3,349	6,500	8,740	8,740	3,510	3,859	4,070
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	7,281	502	3,349	6,500	8,740	8,740	3,510	3,859	4,070
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	169,666	111,686	120,972	127,672	91,318	91,318	105,006	112,447	119,166
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline available for spending	169,666	111,686	120,972	127,672	91,318	91,318	105,006	112,447	119,166

Table 4.13(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		
	2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14
Current payments	406,673	476,067	573,986	610,158	611,500	611,500	652,084	690,588	725,768
Compensation of employees	358,420	370,996	449,555	489,730	481,651	481,651	506,419	531,740	558,327
Salaries and wages	316,920	319,100	387,874	421,531	413,452	413,452	428,700	450,135	472,642
Social contributions	41,500	51,896	61,681	68,199	68,199	68,199	77,719	81,605	85,685
Goods and services	48,253	105,071	124,431	120,428	129,849	129,849	145,665	158,848	167,441
of which									
Communication:tel/fax/telegrap&telex			43	8,252	8,089	8,252	7,035	7,457	7,837
GMT: Transaction cost	7,986	707	1,471	3,859	3,859	3,859	4,672	4,952	5,205
Fram & gardening requisits	2,220	8,380	6,709	13	14	13	20	28	36
Other consumable:fooder, Licks, stock	1,545	26,909	23,333	5,000	5,400	5,000	43,983	50,622	53,204
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest									
Rent on land									
Transfers and subsidies to:	8,769	28,093	7,035	138,102	136,571	136,571	139,433	148,420	156,030
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds									
Provincial agencies and funds				-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-			
Municipal agencies and funds									
Departmental agencies and accounts	-	19,500	-	-	30,000	30,000	-	-	-
Social security funds									
Provide list of entities receiving transfers	-	19,500			30,000	30,000			
Universities and technikons									
Public corporations and private enterprises	11	9	14	-	-	-	-	-	-
Public corporations	11	9	14	-	-	-	-	-	-
Subsidies on production									
Other transfers	11	9	14	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Foreign governments and international organisations									
Non-profit institutions			-	-	-	-	-	-	-
Households	8,758	8,584	7,021	138,102	106,571	106,571	139,433	148,420	156,030
Social benefits	-	-	-	898	898	898	2,960	3,137	3,272
Other transfers to households	8,758	8,584	7,021	137,204	105,673	105,673	136,473	145,283	152,758
Payments for capital assets	74,742	108,993	75,753	18,646	15,146	15,146	26,552	28,145	29,580
Buildings and other fixed structures	8,809	76,350	58,961	2,896	1,396	1,396	14,150	14,999	15,764
Buildings			-		-	-	-	-	-
Other fixed structures	8,809	76,350	58,961	2,896	1,396	1,396	14,150	14,999	15,764
Machinery and equipment	32,550	29,816	13,833	9,750	7,050	7,050	7,402	7,846	8,246
Transport equipment			-		-	-			
Other machinery and equipment	32,550	29,816	13,833	9,750	7,050	7,050	7,402	7,846	8,246
Heritage assets									
Specialised military assets									
Biological assets	33,383	158							
Software and other intangible assets		2,669		6,000	6,700	6,700	5,000	5,300	5,570
Land and subsoil assets			2,959						
Payments for financial assets									
Total economic classification	490,184	613,153	656,774	766,906	763,217	763,217	818,069	867,153	911,378
Less: Unauthorised expenditure									
Baseline available for spending	490,184	613,153	656,774	766,906	763,217	763,217	818,069	867,153	911,378

Table 4.13(e): Payments and estimates by economic classification: Programme 4: Veterinary Services

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14
Current payments	18,316	28,748	23,078	31,283	32,808	32,808	36,470	38,581	40,541
Compensation of employees	12,074	23,552	15,444	19,544	20,744	20,744	22,948	24,096	25,300
Salaries and wages	11,010	21,406	13,338	17,471	18,671	18,671	19,133	20,090	21,094
Social contributions	1,064	2,146	2,106	2,073	2,073	2,073	3,815	4,006	4,206
Goods and services	6,242	5,196	7,634	11,739	12,064	12,064	13,522	14,485	15,241
of which									
Maintenance supplies	263	121	333						
Inv Med: Animal vaccines	6,331	1,270	3,521	6,492	6,934	6,492	6,731	7,135	7,499
Laboratory supplies	153	273	390	140	204	140	881	934	981
Veterinary supplies	1,752	146	390						
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest									
Rent on land									
Transfers and subsidies to:	-	215	56	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds									
Provincial agencies and funds	-	-							
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-			
Municipal agencies and funds									
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds									
Provide list of entities receiving transfers									
Universities and technikons									
Public corporations and private enterprises	-								
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers	-								
Private enterprises	-	-	-						
Subsidies on production									
Other transfers									
Foreign governments and international organisations									
Non-profit institutions									
Households	-	215	56	-	-	-	-	-	-
Social benefits									
Other transfers to households	-	215	56		-	-			
Payments for capital assets	198	166	200	150	150	150	220	310	333
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings									
Other fixed structures	-	-			-	-			
Machinery and equipment	198	166	200	150	150	150	220	310	333
Transport equipment								-	-
Other machinery and equipment	198	166	200	150	150	150	220	310	333
Heritage assets									
Specialised military assets									
Biological assets									
Software and other intangible assets									
Land and subsoil assets									
Payments for financial assets									
Total economic classification	18,514	29,129	23,334	31,433	32,958	32,958	36,690	38,891	40,874
Less: Unauthorised expenditure									
Baseline available for spending	18,514	29,129	23,334	31,433	32,958	32,958	36,690	38,891	40,874

Table 4.13(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			
	2007/08	2008/09	2009/10				2010/11	2011/12	2012/13	2013/14
Current payments	26,872	32,068	39,958	32,193	38,896	38,807	48,359	51,261	53,876	
Compensation of employees	14,915	21,765	24,548	24,392	28,763	28,763	32,285	33,900	35,595	
Salaries and wages	13,049	18,892	21,279	21,559	25,930	25,930	27,674	29,058	30,511	
Social contributions	1,866	2,873	3,269	2,833	2,833	2,833	4,611	4,842	5,084	
Goods and services	11,957	10,303	15,410	7,801	10,133	10,044	16,074	17,361	18,281	
of which										
Livestock fodder	150		333	349	345	349	556	589	619	
Stationary & print computer consumables	58	102	94	156	158	156	184	195	205	
SITA computer services	1,300	2,282	1,561							
SITA computer services: data lines	950	336	8,115							
Interest and rent on land	-	-	-	-	-	-	-	-	-	
Interest										
Rent on land										
Transfers and subsidies to:	6	52	175	-	-	89	-	-	-	
Provinces and municipalities	-	-	-	-	-	-	-	-	-	
Provinces	-	-	-	-	-	-	-	-	-	
Provincial Revenue Funds										
Provincial agencies and funds										
Municipalities	-	-	-	-	-	-	-	-	-	
Municipalities										
Municipal agencies and funds										
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	
Social security funds										
Provide list of entities receiving transfers										
Universities and technikons										
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	
Public corporations	-	-	-	-	-	-	-	-	-	
Subsidies on production										
Other transfers	-	-	-							
Private enterprises	-	-	-							
Subsidies on production										
Other transfers										
Foreign governments and international organisations										
Non-profit institutions										
Households	6	52	175	-	-	89	-	-	-	
Social benefits			60			89				
Other transfers to households	6	52	115		-	-	-	-	-	
Payments for capital assets	6,989	6,017	5,175	4,630	1,810	1,810	910	964	1,013	
Buildings and other fixed structures	574	-	224	3,900	1,000	1,000	-	-	-	
Buildings	574		224	3,900	1,000	1,000				
Other fixed structures										
Machinery and equipment	4,824	5,563	3,586	330	404	404	608	644	677	
Transport equipment										
Other machinery and equipment	4,824	5,563	3,586	330	404	404	608	644	677	
Heritage assets										
Specialised military assets										
Biological assets										
Software and other intangible assets	1,390	454	1,365	400	406	406	302	320	336	
Land and subsoil assets	201									
Payments for financial assets										
Total economic classification	33,867	38,137	45,308	36,823	40,706	40,706	49,269	52,225	54,889	
Less: Unauthorised expenditure										
Baseline available for spending	33,867	38,137	45,308	36,823	40,706	40,706	49,269	52,225	54,889	

Table 4.13(g): Payments and estimates by economic classification: Programme 6: Agricultural Economics

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14
Current payments	14,088	22,818	19,645	28,480	28,610	28,610	24,616	26,093	27,423
Compensation of employees	9,981	20,520	17,405	22,872	20,273	20,273	20,445	21,467	22,540
Salaries and wages	7,784	18,854	15,399	20,706	18,107	18,107	18,266	19,179	20,138
Social contributions	2,197	1,666	2,006	2,166	2,166	2,166	2,179	2,288	2,402
Goods and services	4,107	2,298	2,240	5,608	8,337	8,337	4,171	4,626	4,883
of which									
Membership and registration			30	173	55	55	50	53	56
Consultants			-	2,800	4,105	4,105	2,000	2,325	2,454
Fuel & oil lubricants			-						-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest									
Rent on land									
Transfers and subsidies to:	-	195	44,486	91,694	102,342	102,342	121,000	128,260	134,802
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds									
Departmental agencies and accounts	-	-	44,415	81,694	92,342	92,342	108,000	114,480	120,319
Social security funds									
Provide list of entities receiving transfers			44,415	81,694	92,342	92,342	108,000	114,480	120,319
Universities and technikons					-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Foreign governments and international organisations									
Non-profit institutions									
Households	-	195	71	10,000	10,000	10,000	13,000	13,780	14,483
Social benefits					-	-	-	-	-
Other transfers to households		195	71	10,000	10,000	10,000	13,000	13,780	14,483
Payments for capital assets	-	103	-	-	-	-	-	-	-
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	-	-	-						
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	14,088	23,116	64,131	120,174	130,952	130,952	145,616	154,353	162,225
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline available for spending	14,088	23,116	64,131	120,174	130,952	130,952	145,616	154,353	162,225

Table 4.13(i): Payments and estimates by economic classification: Programme 7: Structured Agricultural Training

Table 4.10(7): Payments and estimates by economic classification, Programme 7: Structured Agricultural Training									
	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14
Current payments	35,111	41,206	46,976	52,345	61,836	61,392	61,552	64,775	68,029
Compensation of employees	26,789	34,250	37,049	37,983	44,483	44,483	46,994	49,344	51,811
Salaries and wages	23,571	29,119	31,549	32,229	38,496	38,496	39,654	41,637	43,719
Social contributions	3,218	5,131	5,500	5,754	5,987	5,987	7,340	7,707	8,092
Goods and services	8,322	6,956	9,927	14,362	17,353	16,909	14,558	15,431	16,218
of which									
Water and electricity	672		-		-	-	-	-	-
Agency & support outsourced services	2,104	506	5,326	2,515	2,315	2,515	778	825	867
Seeds and fertilisers	47	4	979	122	154	154	1,311	1,390	1,461
Pest control	281		-	20	22	22			
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest									
Rent on land									
Transfers and subsidies to:	89	265	580	200	50	494	518	549	577
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities			-		-	-			
Municipal agencies and funds									
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds									
Provide list of entities receiving transfers									
Universities and technikons									
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Foreign governments and international organisations									
Non-profit institutions									
Households	89	265	580	200	50	494	518	549	577
Social benefits	89	265		200	50	494	518	549	577
Other transfers to households	-	-	580	-	-	-	-	-	-
Payments for capital assets	642	734	408	3,276	3,276	3,276	4,115	4,832	5,128
Buildings and other fixed structures	512	230	265	350	350	350	3,250	3,915	4,164
Buildings									-
Other fixed structures	512	230	265	350	350	350	3,250	3,915	4,164
Machinery and equipment	130	504	143	2,926	2,926	2,926	865	917	964
Transport equipment									
Other machinery and equipment	130	504	143	2,926	2,926	2,926	865	917	964
Heritage assets									
Specialised military assets									
Biological assets									
Software and other intangible assets									
Land and subsoil assets									
Payments for financial assets									
Total economic classification	35,842	42,205	47,964	55,821	65,162	65,162	66,185	70,156	73,734
Less: Unauthorised expenditure									
Baseline available for spending	35,842	42,205	47,964	55,821	65,162	65,162	66,185	70,156	73,734

Table B.3a: Conditional Grants payments and estimate by economic classification: Agriculture

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10	2010/11	2010/11	2010/11	2011/12	2012/13	2013/14
Current payments	6,687	85,420	57,413	73,443	73,443	73,443	101,589	127,699	132,502
Compensation of employees	-	8,220	16,612	33,422	33,422	33,422	33,970	35,840	35,840
Salaries and wages	-	8,084	16,612	28,926	28,926	28,926	29,226	30,834	30,834
Social contributions	-	136	-	4,496	4,496	4,496	4,744	5,006	5,006
Goods and services	6,687	77,200	40,801	40,021	40,021	40,021	67,619	91,859	96,662
of which									
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	45	99	383	928	928	928	1,022	1,077	1,138
Assets <R5000	-	446	99	552	552	552	300	800	800
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries (employees)	-	-	390	1,000	1,000	1,000	1,025	1,150	1,150
Catering: Departmental activities	158	367	375	1,360	1,360	1,360	1,925	1,975	2,065
Communication	-	-	144	864	864	864	945	1,064	1,087
Computer services	-	-	31	1,100	1,100	1,100	1,128	1,325	1,325
Cons/prof:business & advisory services	-	-	-	-	-	-	-	-	-
Cons/prof: Infrastructure & planning	-	23,513	14,985	2,185	2,185	2,185	5,911	15,478	18,628
Cons/prof: Laboratory services	-	-	-	-	-	-	-	-	-
Cons/prof: Legal cost	-	-	-	-	-	-	-	-	-
Contractors	-	-	57	292	292	292	260	320	390
Agency & support/outourced services	3,250	4,377	2,827	2,092	2,092	2,092	2,786	13,370	12,036
Entertainment	-	-	-	-	-	-	-	-	-
Government motor transport	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	250	412	4	320	320	320	848	918	929
Inventory:Learn & teacher support material	55	47	651	-	-	-	143	255	242
Inventory: Raw materials	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	1,000	206	206	206	445	550	550
Medias inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	2,569	41,293	16,349	21,869	21,869	21,869	41,512	42,935	45,429
Inventory: Stationery and printing	-	-	36	-	-	-	-	-	-
Lease payments	-	61	9	3,400	3,400	3,400	4,435	4,589	4,589
Owned & leasehold property expenditure	-	-	-	65	65	65	100	476	476
Transport provided dept activity	250	339	78	87	87	87	110	125	154
Travel and subsistence	-	6,136	3,008	3,384	3,384	3,384	3,868	4,502	4,502
Training & staff development	-	-	-	-	-	-	501	560	740
Operating expenditure	-	-	-	-	-	-	-	-	-
Venues and facilities	110	110	375	317	317	317	355	390	432
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to¹:	-	19,500	-	83,800	83,800	83,800	85,895	89,900	111,596
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces ²	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities ³	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	19,500	-	-	15,000	15,000	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers ⁴	-	19,500	-	-	15,000	15,000	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises ⁵	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	83,800	68,800	68,800	85,895	89,900	111,596
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	83,800	68,800	68,800	85,895	89,900	111,596
Payments for capital assets	81,600	108,028	66,861	15,500	13,500	13,500	16,117	17,000	17,000
Buildings and other fixed structures	46,120	76,161	57,091	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	46,120	76,161	57,091	-	-	-	-	-	-
Machinery and equipment	35,480	29,039	9,770	9,500	6,800	6,800	9,737	10,200	10,200
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	35,480	29,039	9,770	9,500	6,800	6,800	9,737	10,200	10,200
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	138	-	-	-	-	-	-	-
Software and other intangible assets	-	2,690	-	6,000	6,700	6,700	6,380	6,800	6,800
Payments for Financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	88,287	212,948	124,274	172,743	170,743	170,743	203,601	234,599	261,098

Table 4.14(a): Conditional grants payments and estimate by economic classification: CASP

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14
Current payments	-	32,862	33,531	42,950	42,950	42,950	48,328	60,896	63,983
Compensation of employees	-	8,220	16,612	33,422	33,422	33,422	33,970	35,840	35,840
Salaries and wages	-	8,084	16,612	28,926	28,926	28,926	29,226	30,834	30,834
Social contributions	-	136	-	4,496	4,496	4,496	4,744	5,006	5,006
Goods and services	-	24,642	16,919	9,528	9,528	9,528	14,358	25,056	28,143
of which									
Bursaries (employees)	-	-	390	1,000	1,000	1,000	1,025	1,150	1,150
Computer services	-	-	31	1,100	1,100	1,100	1,128	1,325	1,325
Cons/prof. Infrastructure & planning	-	23,513	14,985	698	698	698	4,411	13,928	17,028
Lease payments	-	61	9	3,400	3,400	3,400	4,435	4,589	4,589
Travel and subsistence	-	1,068	1,504	3,330	3,330	3,330	3,359	4,064	4,051
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest									
Rent on land									
Transfers and subsidies to:	-	-	-	83,800	83,800	83,800	85,895	89,900	111,596
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds									
Departmental agencies and accounts	-	-	-	-	15,000	15,000	-	-	-
Social security funds									
Provide list of entities receiving transfers	-	-	-		15,000	15,000			
Universities and technikons									
Public corporations and private enterprises									
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers									
Private enterprises									
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers									
Foreign governments and international organisations									
Non-profit institutions									
Households	-	-	-	83,800	68,800	68,800	85,895	89,900	111,596
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	83,800	68,800	68,800	85,895	89,900	111,596
Payments for capital assets	46,120	62,005	66,861	15,500	13,500	13,500	16,117	17,000	17,000
Buildings and other fixed structures	46,120	59,177	57,091	-	-	-	-	-	-
Buildings									
Other fixed structures	46,120	59,177	57,091	-	-	-	-	-	-
Machinery and equipment	-	-	9,770	9,500	6,800	6,800	9,737	10,200	10,200
Transport equipment	-	-							
Other machinery and equipment	-	-	9,770	9,500	6,800	6,800	9,737	10,200	10,200
Heritage assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets		138							
Software and other intangible assets		2,690		6,000	6,700	6,700	6,380	6,800	6,800
Payments for Financial assets									
Total economic classification	46,120	94,867	100,392	142,250	140,250	140,250	150,340	167,796	192,579

Table 4.14(b): Conditional grants payments and estimate by economic classification: Land Care

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14
Current payments	6,687	9,417	6,986	6,795	6,795	6,795	7,151	18,635	17,628
Compensation of employees	-	-	-	-	-	-	-	-	-
Salaries and wages	-	-	-	-	-	-	-	-	-
Social contributions	-	-	-	-	-	-	-	-	-
Goods and services	6,687	9,417	6,986	6,795	6,795	6,795	7,151	18,635	17,628
of which									
Catering: Departmental activities	158	367	375	860	860	860	950	1,024	1,166
Cons/prof: Infrastructure & planning	-	-	-	1,487	1,487	1,487	1,500	1,550	1,600
Agency & support/outsource services	3,250	4,377	2,827	1,892	1,892	1,892	2,000	13,111	11,762
Inventory: Other consumables	2,569	4,673	3,784	2,556	2,556	2,556	2,701	2,950	3,100
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage assets	0	-	-	-	-	-	-	-	-
Specialised military assets	0	-	-	-	-	-	-	-	-
Biological assets	0	-	-	-	-	-	-	-	-
Land and sub-soil assets	0	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for Financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	6,687	9,417	6,986	6,795	6,795	6,795	7,151	18,635	17,628

Table 4.14(c): Conditional grants payments and estimate by economic classification: Letsema

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14
Current payments	-	-	4,034	20,000	20,000	20,000	40,000	42,000	44,310
Compensation of employees	-	-	-	-	-	-	-	-	-
Salaries and wages	-	-	-	-	-	-	-	-	-
Social contributions	-	-	-	-	-	-	-	-	-
Goods and services	-	-	4,034	20,000	20,000	20,000	40,000	42,000	44,310
of which									
Assets <R5000	-	-	-	532	532	532	300	800	800
Inventory: Medical supplies	-	-	500	206	206	206	445	550	550
Inventory: Other consumables	-	-	3,534	19,197	19,197	19,197	38,687	39,822	42,132
Owned & leasehold property expenditure	-	-	-	65	65	65	100	476	476
Travel and subsistence	-	-	-	-	-	-	468	352	352
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
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	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for Financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	-	-	4,034	20,000	20,000	20,000	40,000	42,000	44,310

Table 4.14(d): Conditional grants payments and estimate by economic classification: Agriculture Disaster management

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
Current payments	-	41,894	9,986	-	-	-	-	-	-
Compensation of employees	-	-	-	-	-	-	-	-	-
Salaries and wages	-	-	-	-	-	-	-	-	-
Social contributions	-	-	-	-	-	-	-	-	-
Goods and services	-	41,894	9,986	-	-	-	-	-	-
of which									
Inventory: Fuel, oil and gas	-	206	-	-	-	-	-	-	-
Inventory: Other consumables	-	36,620	8,482	-	-	-	-	-	-
Travel and subsistence	-	5,068	1,504	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest									
Rent on land									
Transfers and subsidies to:	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds									
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Universities and technikons									
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions									
Households	-	-	-	-	-	-	-	-	-
Social benefits									
Other transfers to households									
Payments for capital assets	-	-	-	-	-	-	-	-	-
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									
Land and sub-soil assets									
Software and other intangible assets									
Payments for Financial assets									
Total economic classification	-	41,894	9,986	-	-	-	-	-	-

Table 4.14(e): Conditional grants payments and estimate by economic classification: Infrastructure Grants for Provinces

Outcome				Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14
Current payments	-	-	-	-	-	-	-	-	-
Compensation of employees	-	-	-	-	-	-	-	-	-
Salaries and wages									
Social contributions									
Goods and services									
of which									
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest									
Rent on land									
Transfers and subsidies to:	-	19,500	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-		-	-	-	-	-	-	-
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds									
Departmental agencies and accounts	-	19,500	-	-	-	-	-	-	-
Social security funds									
Provide list of entities receiving transfers		19,500		-	-	-	-	-	-
Universities and technikons									
Public corporations and private enterprises									
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers									
Foreign governments and international organisations									
Non-profit institutions									
Households	-	-	-	-	-	-	-	-	-
Social benefits									
Other transfers to households									
Payments for capital assets	35,480	46,023	-	-	-	-	-	-	-
Buildings and other fixed structures	-	16,984	-	-	-	-	-	-	-
Buildings									
Other fixed structures		16,984							
Machinery and equipment	35,480	29,039	-	-	-	-	-	-	-
Transport equipment									
Other machinery and equipment	35,480	29,039							
Heritage assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for Financial assets									
Total economic classification	35,480	65,523	-	-	-	-	-	-	-

Table 4.14(g): Conditional grants payments and estimate by economic classification: EPWP Incentive Grant

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
Current payments	-	-	-	-	-	-	536	-	-
Compensation of employees	-	-	-	-	-	-	-	-	-
Salaries and wages	-	-	-	-	-	-	-	-	-
Social contributions	-	-	-	-	-	-	-	-	-
Goods and services	-	-	-	-	-	-	536	-	-
of which									
Agency & support/outourced services	-	-	-	-	-	-	536	-	-
	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest									
Rent on land									
Transfers and subsidies to:	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities									
Municipal agencies and funds									
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds									
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Universities and technikons									
Public corporations and private enterprises									
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers									
Foreign governments and international organisations									
Non-profit institutions									
Households	-	-	-	-	-	-	-	-	-
Social benefits									
Other transfers to households									
Payments for capital assets	-	-	-	-	-	-	-	-	-
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									
Land and sub-soil assets									
Software and other intangible assets									
Payments for Financial assets									
Total economic classification	-	-	-	-	-	-	536	-	-

Table 4.15(a): Payments and estimates by economic classification " Goods and Services level 4 items " in Table B.3

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14
Agriculture									
Current payments									
Goods and Services									
of which									
Administrative fees	48	219	197	-	-	-	-	-	-
Advertising	3,263	2,769	8,533	6,667	6,657	6,657	5,775	6,122	6,434
Assets <R5000	1,989	1,876	4,858	1,195	4,346	3,902	7,234	7,668	8,059
Audit cost: External	-	-	-	-	-	-	4,507	5,471	5,888
Bursaries (employees)	5,371	3,814	10,504	9,850	9,350	9,350	8,260	8,756	9,202
Catering: Departmental activities	2,617	2,094	3,536	1,818	1,817	1,817	2,390	2,533	2,663
Communication	15,494	16,328	12,415	14,965	14,504	14,504	11,995	12,715	13,363
Computer services	9,305	4,754	7,281	10,022	12,022	12,022	22,745	24,110	25,339
Cons/prof:business & advisory services	-	-	-	788	788	788	-	-	-
Cons/prof: Infrastructure & planning	7,768	27,406	47,202	22,639	28,443	28,443	13,284	14,081	14,799
Cons/prof: Laboratory services	-	-	-	-	-	-	-	-	-
Cons/prof: Legal cost	-	-	103	628	640	640	180	191	201
Contractors	4,251	3,082	2,114	622	649	649	4,847	5,138	5,400
Agency & support/outsourced services	13,454	18,339	17,958	14,608	18,261	18,222	24,103	25,754	27,089
Entertainment	214	320	240	97	98	98	248	263	276
Government motor transport	8,786	6,156	5,258	6,009	6,010	6,010	6,628	7,026	7,384
Housing	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	1,100	489	237	682	2	2	20	21	22
Inventory: Fuel, oil and gas	762	654	827	1,824	1,811	1,811	1,958	2,075	2,181
Inventory:Learn & teacher support material	601	245	379	413	413	413	191	202	213
Inventory: Raw materials	1,135	929	8,620	4,448	17,504	17,504	5,847	6,198	6,514
Inventory: Medical supplies	3,369	1,815	5,128	7,186	7,696	7,696	8,142	8,631	9,071
Medsas inventory interface	-	-	-	-	212	212	-	-	-
Inventory: Military stores	-	-	7	-	-	-	-	-	-
Inventory: Other consumables	9,815	39,608	28,409	31,383	34,212	34,212	49,696	56,678	59,568
Inventory: Stationery and printing	9,355	3,827	8,043	3,215	3,972	3,972	8,668	9,226	9,701
Lease payments	20,347	19,990	24,260	25,845	37,802	37,802	36,708	38,910	40,895
Owned & leasehold property expenditure	8,455	7,225	15,465	27,808	30,823	30,734	30,465	33,025	35,231
Transport provided dept activity	577	678	739	-	-	-	642	681	715
Travel and subsistence	44,531	49,135	51,153	50,255	52,701	52,649	46,244	49,302	51,846
Training & staff development	1,232	1,406	1,593	6,274	6,383	6,383	3,075	3,260	3,426
Operating expenditure	5,906	5,492	7,709	4,073	4,684	4,684	4,869	5,161	5,424
Venues and facilities	1,307	1,207	2,457	1,867	2,870	2,870	3,863	4,095	4,304
Total economic classification	181,052	219,857	275,225	255,181	304,670	304,046	312,584	337,290	355,208

Table 4.15(b): Payments and estimates by economic classification: "Goods and services level 4 items"

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14
Current payments									
Goods and services									
of which									
Administrative fees	43	144	110	-	-	-	-	-	-
Advertising	2,446	1,914	6,259	6,100	6,090	6,090	3,740	3,964	4,167
Assets<R5000	331	260	1,012	400	400	400	346	367	385
Audit costs: External	-	-	-	-	-	-	4,507	5,471	5,888
Bursaries (employees)	5,371	3,814	10,005	8,850	8,350	8,350	6,250	6,625	6,963
Catering: Departmental activities	641	549	975	243	243	243	766	812	853
Communication	15,018	16,067	12,213	4,907	4,907	4,907	3,571	3,785	3,978
Computer services	3,582	2,097	568	8,922	10,922	10,922	13,309	14,108	14,827
Cons/ prof: business & advisory services	-	-	-	-	-	-	-	-	-
Cons/ prof: Infrastructure @ planning	2	4	175	628	616	616	-	-	-
Cons/ prof: Laboratory services	-	-	-	-	-	-	-	-	-
Cons/ prof: Legal cost	-	-	103	628	640	640	180	191	201
Contractors	3,580	2,330	359	-	-	-	3,140	3,328	3,498
Agency & support/ outsourced services	1,344	2,067	2,689	6,575	7,451	7,412	8,513	9,024	9,484
Entertainment	163	234	134	90	90	90	160	170	178
Government motor transport	7,570	4,815	3,298	1,550	1,550	1,550	1,316	1,395	1,466
Housing	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	250	364	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	11	12	12
Inventory: Learn & teacher support	14	5	88	-	-	-	60	64	67
Inventory: Raw materials	7	11	1,327	-	-	-	50	53	56
Inventory: Medical supplies	-	-	1	-	-	-	140	148	156
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	423	339	661	-	-	-	578	613	644
Inventory: Stationary and printing	7,814	3,090	4,898	2,615	2,615	2,615	3,909	4,182	4,399
Lease payments	17,767	16,947	19,977	16,645	28,655	28,655	24,186	25,637	26,945
Owned & leasehold property expenditure	7,024	5,487	7,432	3,624	3,624	3,624	4,221	4,474	4,702
Transport provided dept activity	4	5	137	-	-	-	250	265	279
Travel and subsistence	13,441	11,794	9,573	11,825	13,435	13,383	11,134	11,899	12,515
Training & staff development	-	-	-	1,000	1,000	1,000	1,550	1,643	1,727
Operating expenditure	2,196	1,674	3,552	553	1,055	1,055	981	1,040	1,093
Venues and facilities	852	774	1,565	1,406	1,406	1,406	1,091	1,156	1,215
Total economic classification: Administration	89,883	74,785	87,111	76,561	93,049	92,958	93,959	100,424	105,699

Table 4.15(c): Payments and estimates by economic classification: "Goods and services level 4 items"

				Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14
Current payments									
.....									
Goods and services									
of which									
Administrative fees	-	-	7	-	-	-	-	-	-
Advertising	133	152	570	146	146	146	200	212	223
Assets<R5000	10	12	253	-	-	-	-	-	-
Audit costs: External	-	-	-	-	-	-	-	-	-
Bursaries (employees)	-	-	108	-	-	-	-	-	-
Catering: Departmental activities	281	401	532	746	746	746	609	646	678
Communication	-	-	144	229	229	229	162	172	180
Computer sservices	425	453	66	-	-	-	346	367	385
Cons/ prof: business & advisory services	-	-	-	-	-	-	-	-	-
Cons/ prof: Infrastructure @ planning	3,022	4,814	15,063	20,938	24,191	24,191	11,102	11,768	12,368
Cons/ prof: Laboratory services	-	-	-	-	-	-	-	-	-
Cons/ prof: Legal cost	-	-	-	-	-	-	-	-	-
Contractors	6	6	236	-	14	14	100	106	111
Agency & support/ outsourced services	1,954	2,086	2,597	1,748	1,418	1,418	4,158	4,407	4,632
Entertainment	11	14	43	-	-	-	13	14	14
Government motor transport	253	278	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	42	709	709	709	913	968	1,017
Inventory: Learn & teacher support	-	-	42	-	-	-	-	-	-
Inventory: Raw materials	62	71	36	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	300	318	334
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	953	1,063	2,718	2,618	3,313	3,313	2,387	2,530	2,659
Inventory: Stationary and printing	33	33	612	-	-	-	107	113	119
Lease payments	176	169	9	100	100	100	-	-	-
Owned & leasehold property expenditure	339	331	635	-	-	-	850	901	947
Transport provided dept activity	281	381	208	-	-	-	150	159	167
Travel and subsistence	2,326	2,704	3,161	2,919	2,918	2,918	2,419	2,564	2,695
Training & staff development	-	-	-	-	1	1	-	-	-
Operating expenditure	1,848	2,136	1,236	100	100	100	35	37	39
Venues and facilities	175	144	154	-	-	-	784	831	873
Total economic classification: Sustainable Resource Management	12,288	15,248	28,472	30,253	33,885	33,885	24,635	26,113	27,445

Table 4.15(d): Payments and estimates by economic classification: "Goods and services level 4 items"

Table 4.15(u). Payments and estimates by economic classification: Goods and services level 4 items									
R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14
Current payments									
.....									
Goods and services									
of which									
Administrative fees	5	75	80	-	-	-	-	-	-
Advertising	684	703	1,704	421	421	421	1,825	1,935	2,033
Assets<R5000	1,458	1,426	3,245	365	525	525	6,507	6,897	7,249
Audit costs: External	-	-	-	-	-	-	-	-	-
Bursaries (employees)	-	-	390	1,000	1,000	1,000	2,010	2,131	2,239
Catering: Departmental activities	710	793	1,405	778	778	778	765	811	852
Communication	23	35	43	8,251	8,089	8,089	7,035	7,457	7,837
Computer sservices	-	-	84	1,100	1,100	1,100	9,000	9,540	10,027
Cons/ prof: business & advisory services	-	-	-	698	698	698	-	-	-
Cons/ prof: Infrastructure @ planning	4,124	22,052	31,492	1,073	3,636	3,636	2,182	2,313	2,431
Cons/ prof: Laboratory services	-	-	-	-	-	-	-	-	-
Cons/ prof: Legal cost	-	-	-	-	-	-	-	-	-
Contractors	15	49	555	-	-	-	1,341	1,421	1,494
Agency & support/ outsourced services	6,656	9,485	7,222	-	-	-	452	479	504
Entertainment	39	70	44	-	-	-	46	49	51
Government motor transport	610	637	1,471	3,859	3,859	3,859	4,672	4,952	5,205
Housing	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	37	-	2	2	-	-	-
Inventory: Fuel, oil and gas	13	32	33	341	341	341	255	270	284
Inventory: Learn & teacher support	45	98	132	-	-	-	57	60	64
Inventory: Raw materials	247	306	6,709	4,429	14,713	14,713	4,426	4,692	4,931
Inventory: Medical supplies	14	30	1,527	642	642	642	761	807	848
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	6,905	36,895	23,333	27,912	27,912	27,912	43,983	50,622	53,204
Inventory: Stationary and printing	572	572	2,233	347	347	347	3,856	4,087	4,296
Lease payments	4	4	1,067	8,950	8,750	8,750	9,636	10,214	10,735
Owned & leasehold property expenditure	387	387	6,080	15,876	18,876	18,876	14,998	16,340	17,665
Transport provided dept activity	292	292	377	-	-	-	242	257	270
Travel and subsistence	22,824	27,998	30,535	27,746	28,387	28,387	24,717	26,200	27,536
Training & staff development	1,232	1,406	1,593	5,236	5,236	5,236	1,500	1,590	1,671
Operating expenditure	1,160	1,448	2,355	3,088	3,088	3,088	3,600	3,816	4,011
Venues and facilities	234	278	685	449	1,449	1,449	1,799	1,907	2,004
Total economic classification: Farmer Support and Development	48,253	105,071	124,431	112,561	129,849	129,849	145,665	158,847	167,440

Table 4.15(e) Payments and estimates by economic classification: "Goods and services level 4 items"

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14
Current payments									
.....									
Goods and services									
of which									
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	10	11	11
Assets<R5000	19	33	50	90	90	90	78	83	87
Audit costs: External	-	-	-	-	-	-	-	-	-
Bursaries (employees)	-	-	1	-	-	-	-	-	-
Catering: Departmental activities	62	77	162	-	-	-	116	123	129
Communication	1	1	7	390	90	90	82	87	91
Computer services	-	-	-	-	-	-	-	-	-
Cons/ prof: business & advisory services	-	-	-	90	90	90	-	-	-
Cons/ prof: Infrastructure @ planning	-	-	-	-	-	-	-	-	-
Cons/ prof: Laboratory services	-	-	-	-	-	-	-	-	-
Cons/ prof: Legal cost	-	-	-	-	-	-	-	-	-
Contractors	145	141	130	-	13	13	100	106	111
Agency & support/ outsourced services	138	146	119	-	-	-	120	127	134
Entertainment	1	2	3	-	-	-	3	3	3
Government motor transport	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	148	172	169	188	175	175	190	201	212
Inventory: Learn & teacher support	-	-	-	10	10	10	35	37	39
Inventory: Raw materials	-	-	-	7	7	7	72	76	80
Inventory: Medical supplies	3,197	1,741	3,521	6,492	6,934	6,934	6,731	7,135	7,499
Medsas inventory interface	-	-	-	-	212	212	-	-	-
Inventory: Military stores	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	276	305	390	103	571	571	881	934	981
Inventory: Stationary and printing	42	37	27	77	77	77	164	174	183
Lease payments	-	-	44	-	-	-	1,917	2,032	2,136
Owned & leasehold property expenditure	255	466	466	1,032	911	911	10	11	11
Transport provided dept activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	1,833	1,939	2,426	2,746	2,804	2,804	2,881	3,207	3,387
Training & staff development	-	-	-	-	-	-	25	27	28
Operating expenditure	124	135	119	80	80	80	87	92	97
Venues and facilities	1	1	-	-	-	-	20	21	22
Total economic classification: Veterinary Services	6,242	5,196	7,634	11,305	12,064	12,064	13,522	14,487	15,241

Table 4.15(f): Payments and estimates by economic classification: "Goods and services level 4 items"

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14
Current payments									
.....									
Goods and services									
of which									
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	-	-
Assets<R5000	86	100	195	58	58	58	114	121	127
Audit costs: External	-	-	-	-	-	-	-	-	-
Bursaries (employees)	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	20	10	31	50	49	49	70	74	78
Communication	-	-	2	433	434	434	198	210	221
Computer services	5,298	2,204	6,563	-	-	-	90	95	100
Cons/ prof: business & advisory services	-	-	-	-	-	-	-	-	-
Cons/ prof: Infrastructure @ planning	200	380	247	-	-	-	-	-	-
Cons/ prof: Laboratory services	-	-	-	-	-	-	-	-	-
Cons/ prof: Legal cost	-	-	-	-	-	-	-	-	-
Contractors	463	512	587	151	151	151	60	64	67
Agency & support/ outsourced services	-	-	5	1,170	1,160	1,160	8,082	8,567	9,004
Entertainment	-	-	8	-	-	-	10	11	11
Government motor transport	98	141	178	258	258	258	350	371	390
Housing	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	445	400	405	370	370	370	355	376	395
Inventory: Learn & teacher support	-	-	-	-	-	-	-	-	-
Inventory: Raw materials	665	541	356	12	2,354	2,354	1,073	1,137	1,195
Inventory: Medical supplies	-	-	9	52	52	52	92	98	102
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	7	-	-	-	-	-	-
Inventory: Other consumables	400	452	321	750	750	750	556	589	619
Inventory: Stationary and printing	42	40	63	176	176	176	184	195	205
Lease payments	2,400	2,870	3,126	150	147	147	60	64	67
Owned & leasehold property expenditure	450	554	852	2,064	2,200	2,111	2,924	3,389	3,592
Transport provided dept activity	-	-	17	-	-	-	-	-	-
Travel and subsistence	1,290	2,014	2,153	1,597	1,843	1,843	1,682	1,816	1,913
Training & staff development	-	-	-	38	38	38	-	-	-
Operating expenditure	100	85	262	90	90	90	96	102	107
Venues and facilities	-	-	23	-	3	3	78	83	87
Total economic classification: Technology Research and Development	11,957	10,303	15,410	7,419	10,133	10,044	16,074	17,361	18,281

Table 4.15(g): Payments and estimates by economic classification: "Goods and services level 4 items"

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14
Current payments									
.....									
Goods and services									
<i>of which</i>									
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	-	-
Assets<R5000	-	-	26	-	-	-	-	-	-
Audit costs: External	-	-	-	-	-	-	-	-	-
Bursaries (employees)	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	45	14	64	1	1	1	64	68	71
Communication	-	-	-	175	175	175	102	108	114
Computer services	-	-	-	-	-	-	-	-	-
Cons/ prof: business & advisory services	-	-	-	-	-	-	-	-	-
Cons/ prof: Infrastructure @ planning	420	156	225	-	-	-	-	-	-
Cons/ prof: Laboratory services	-	-	-	-	-	-	-	-	-
Cons/ prof: Legal cost	-	-	-	-	-	-	-	-	-
Contractors	-	-	-	-	-	-	-	-	-
Agency & support/ outsourced services	760	-	-	2,800	5,917	5,917	2,000	2,325	2,464
Entertainment	-	-	6	2	2	2	10	11	11
Government motor transport	-	-	9	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learn & teacher support	-	-	-	-	-	-	-	-	-
Inventory: Raw materials	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	-	-	7	-	-	-	-	-	-
Inventory: Stationary and printing	-	-	10	-	-	-	10	11	11
Lease payments	-	-	-	-	-	-	-	-	-
Owned & leasehold property expenditure	-	-	-	-	-	-	-	-	-
Transport provided dept activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	2,359	2,104	1,713	2,068	2,068	2,068	1,844	1,955	2,054
Training & staff development	-	-	-	-	-	-	-	-	-
Operating expenditure	478	14	150	162	162	162	50	53	56
Venues and facilities	45	10	30	12	12	12	91	96	101
Total economic classification: Agricultural Economics	4,107	2,298	2,240	5,220	8,337	8,337	4,171	4,626	4,883

Table 4.15(h): Payments and estimates by economic classification: "Goods and services level 4 items"

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14
Current payments									
.....									
Goods and services									
of which									
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	-	-
Assets<R5000	85	45	77	282	3,273	2,829	189	200	211
Audit costs: External	-	-	-	-	-	-	-	-	-
Bursaries (employees)	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	858	250	367	-	-	-	-	-	-
Communication	452	225	6	580	580	580	845	896	941
Computer services	-	-	-	-	-	-	-	-	-
Cons/ prof: business & advisory services	-	-	-	-	-	-	-	-	-
Cons/ prof: Infrastructure @ planning	-	-	-	-	-	-	-	-	-
Cons/ prof: Laboratory services	-	-	-	-	-	-	-	-	-
Cons/ prof: Legal cost	-	-	-	-	-	-	-	-	-
Contractors	42	44	247	471	471	471	106	112	118
Agency & support/ outsourced services	2,602	4,555	5,326	2,315	2,315	2,315	778	825	867
Entertainment	-	-	2	5	6	6	6	6	7
Government motor transport	255	285	302	342	343	343	290	307	323
Housing	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	850	125	200	682	-	-	20	21	22
Inventory: Fuel, oil and gas	156	50	178	216	216	216	234	248	261
Inventory: Learn & teacher support	542	142	117	403	403	403	39	41	43
Inventory: Raw materials	154	-	192	-	430	430	226	240	252
Inventory: Medical supplies	158	44	70	-	68	68	118	125	131
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	858	554	979	-	1,666	1,666	1,311	1,390	1,461
Inventory: Stationary and printing	852	55	200	-	757	757	438	464	488
Lease payments	-	-	37	-	150	150	909	964	1,013
Owned & leasehold property expenditure	-	-	-	5,212	5,212	5,212	7,462	7,910	8,313
Transport provided dept activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	458	582	1,592	1,354	1,246	1,246	1,567	1,661	1,746
Training & staff development	-	-	-	-	108	108	-	-	-
Operating expenditure	-	-	35	-	109	109	20	21	22
Venues and facilities	-	-	-	-	-	-	-	-	-
Total economic classification: Structural Agricultural Training	8,322	6,956	9,927	11,862	17,353	16,909	14,558	15,431	16,218

Table 4.16 Financial Summary of Limpopo Agribusiness Development Corporation (LADC)

R thousand	Outcome			Revised 2010/11	Medium-term estimates		
	2007/08	2008/09	2009/10		2011/12	2012/13	2013/14
Revenue							
Tax revenue	-	-	-	-	-	-	-
Non-tax revenue	18,067	38,012	35,301	25,020	30,020	35,020	45,015
Sale of goods and services other than capital assets	18,067	38,012	35,301	25,020	30,020	35,020	45,015
Of which:	-	-	-	-	-	-	-
Admin fees	-	-	-	-	-	-	-
Interest	658	2,013	508	20	20	20	15
Other non-tax revenue	17,409	35,999	34,793	25,000	30,000	35,000	45,000
Transfers received	76,347	60,645	74,415	122,342	106,000	114,480	120,318
Sale of capital assets	-	-	-	-	-	-	-
Total revenue	65,137	98,657	109,716	147,362	136,020	149,500	165,333
Expenses							
Current expense	16,470	33,425	64,184	55,074	63,500	73,500	82,500
Compensation of employees	8,395	8,544	36,545	10,500	10,500	15,500	17,500
Use of goods and services	5,431	23,976	23,054		50,000	55,000	62,000
Depreciation	2,644	905	4,585	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	-	-	190	-	-	-	-
Unearned reserves (social security funds only)	-	-	-	-	-	-	-
Transfers and subsidies	41,450	52,000	68,936	61,926	29,500	29,500	29,500
Total expenses	57,920	85,425	133,310	117,000	93,000	103,000	112,000
Surplus / (Deficit)	7,217	13,232	(23,594)	30,362	43,020	46,500	53,333
Cash flow summary							
Adjust surplus / (deficit) for accrual transactions	(47,469)	(400)	4,067	(26,657)	2,995	2,985	2,990
Adjustments for:	-	-	-	-	-	-	-
Depreciation	2,644	905	4,585	4,600	4,600	4,600	4,600
Interest	(658)	(2,013)	(508)	(20)	(20)	(20)	(15)
Net (profit) / loss on disposal of fixed assets	299	721	-	55	30	5	5
Other	(49,754)	(13)	(10)	(29,692)	(15)	-	-
Operating surplus / (deficit) before changes in working capital	(40,252)	12,832	12,832	(44,222)	(10,291)	3,227	1,280
capital	-	-	-	-	-	-	-
Changes in working capital	3,885	(4,835)	(4,835)	(26,467)	12,800	-	-
(Decrease) / increase in accounts payable	24,305	3,380	3,380	(26,707)	(2,200)	-	-
Decrease / (increase) in accounts receivable	(4,787)	(8,142)	(8,142)	240	15,000	-	-
(Decrease) / increase in provisions	(15,633)	(73)	(73)	-	-	-	-
Cash flow from operating activities	(36,367)	7,997	7,997	(70,689)	2,509	3,227	1,280
Transfers from government	76,347	60,645	74,415	122,342	106,000	114,480	120,318
Of which:	-	-	-	-	-	-	-
Capital	-	-	-	47,000	45,000	48,000	51,000
Current	76,347	41,145	74,415	75,342	61,000	66,480	69,318
Cash flow from investing activities	(9,935)	(55,383)	(55,383)	(22,433)	(3,000)	(3,000)	(6,500)
Acquisition of Assets	(9,835)	(56,884)	(56,884)	(23,879)	(4,000)	(3,000)	(6,500)
Other flows from Investing Activities	(100)	1,501	1,501	1,446	1,000	-	-
Cash flow from financing activities	658	18,335	18,335	-	-	-	-
Net increase / (decrease) in cash and cash equivalents	(1,574)	31,594	31,594	(33,424)	30,983	33,589	30,144
Balance Sheet Data							
Carrying Value of Assets	32,665	86,600	99,489	99,489	95,238	83,729	74,136
Investments	8,470	5,000	8,388	8,386	4,500	4,500	4,500
Cash and Cash Equivalents	33,614	6,577	912	2,500	2,500	2,500	2,500
Receivables and Prepayments	16,929	20,252	10,241	10,000	8,000	8,000	8,000
Inventory	14,868	22,988	52,661	52,000	20,000	20,000	20,000
TOTAL ASSETS	106,546	141,417	171,691	172,375	130,238	118,729	109,136
Capital and Reserves	73,272	86,502	127,975	128,000	80,000	80,000	80,000
Borrowings	-	18,335	11,667	6,000	43,038	31,529	21,936
Post Retirement Benefits	-	-	-	-	-	-	-
Trade and Other Payables	32,195	34,907	32,049	23,375	6,000	6,000	6,000
Provisions	1,079	1,673		15,000	1,200	1,200	1,200
Managed Funds	-	-	-	-	-	-	-
TOTAL EQUITY & LIABILITIES	106,546	141,417	171,691	172,375	130,238	118,729	109,136
Contingent Liabilities	-	-	-	-	-	-	-