

Vote 4

Agriculture

Operational budget	R 1 578 882 486
Statutory payments	R 1 491 514
Total amount to be appropriated	R 1 580 374 000

Of which:

*Unauthorised expenditure (1st charge) and
not available for spending*

R Nil

*Vote 4 baseline available for spending
after 1st charge*

R 1 580 374 000

Executing authority
Administering department
Accounting officer

MEC for Agriculture
Agriculture
Senior General Manager

Overview

Vision

United, prosperous and sustainable agricultural sector

Mission

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

Main services

The Limpopo Department of Agriculture aims to lead and support sustainable agriculture and promote rural development as follows:

Governance

Provide and adhere to good corporate governance principles and practices, including diligent financial management, the application of fair human resource management, and the promotion of appropriate communication with clients, other Departments, Provinces and African countries, within the context of the Batho Pele principles and Inter Governmental Relations requirements.

Knowledge development

Develop economically accountable and environmentally sustainable cutting-edge technologies in all spheres of agricultural production, processing and marketing with due consideration of current and future needs of all farmers and consumers in a changing environment.

Enhance competitiveness and expand agricultural production for increased growth and development as well as promoting agricultural job opportunities.

Knowledge transfer

Train prospective and current agriculturalists, farmers and farm workers in the agricultural industry and promote career opportunities in agriculture.

Deliver a competitive and appropriate farmer support service (including extension) to a broad spectrum of clients, with emphasis on the emerging farming sector on a geographically determined basis.

Provide agricultural economic information and services for effective decision making in the agricultural and agribusiness sector.

Provide information and services to increase the efficient use of our agricultural water resources, especially in view of the possible impact of climate change on our Province.

Regulatory function

Monitor and minimise animal health risks, as well as to ensure food security by means of food safety and to facilitate the export of animals and animal products.

Promote the conservation and sustainable use of the environment, especially agricultural natural resources (land and water) and to prevent the fragmentation and rezoning of agricultural land.

Financial support for agriculture

Manage and facilitate financial support for farmers at all levels of production, including Comprehensive Agriculture Support Programme, Land-care, bursaries for agricultural training and education as well as disaster relief funds as allocated from time to time.

Acts, Rules and Regulations

The core functions and mandates of the Limpopo Department of Agriculture are governed by the following Acts, Rules and Regulations:

FUNCTION/MANDATE	LEGISLATION
General Constitutional matters	National Constitution of the Republic of South Africa (Act 108 of 1996)
Staff members	Labour Relations Act (Act 66 of 1995) Basic Conditions of Employment Act (Act 75 of 1997) Skills Development Act (Act 97 of 1998) Skills Development levies Act (Act 9 of 1999) Occupational Health and Safety Act (Act 85 of 1993) Compensation for Occupational Injuries and Diseases Act (Act 130 of 1993) Government Employees Pension Law of 1996 Employee Equity Act (Act 55 of 1998) Public Service Act (Act 103 of 1994) Natural Scientific Professions Act (Act 20 of 2003)
Financial Management	Public Finance Management Act (Act 1 of 1999 as amended by Act 29 of 1999) Division of Revenue Act (Annual) Preferential Procurement Policy Act (Act 5 of 2000) Companies Act (Act 61 of 1973) Income Tax Act - 1962 – fourth standard
Administrative	Extension of Security of Tenure Act (Act 62 of 1997) National Archives Act (Act 43 of 1996) Promotion of Access to Information Act (Act 2 of 2000) Administrative Justice Act (Act 3 of 2000)
Agriculture	Conservation of Agricultural Resources Act (Act 43 of 1983) Subdivision of Agricultural Land Act (Act 70 of 1970) Meat Safety Act (Act 40 of 2000) Animal Diseases Act (Act 35 of 1984) Land Redistribution for Agricultural Development Policy Land Use Planning Ordinance (Ordinance 15 of 1985) National Water Act, 1998 (Act 36 of 1998) Water Services Act, 1997 (Act 108 of 1997) Act on Marketing of Agricultural Products, 1996 (Act 47 of 1996) Land Reform Act, 1997 (Act 3 of 1997) Act on Agricultural Products Standards Veterinary and Para-Veterinary Professions Act, 1982 (Act 19 of 1982) Fertilizers, Farm Feeds, Agricultural Remedies and Stock Remedies Act, 1947 (Act 36 of 1947) The International Code for the Control of Animal Diseases of the World Organization for Animal Health (OIE – Office International des Epizooties) The International Code for Laboratory Diagnostic Procedure for Animal Diseases of the World Organization for Animal Health The International Sanitary and Phytosanitary Code of the World Trading Organization Codex Alimentarius of the World Trade Organization (International Code of Food Security)

Other Matters	Adult Basic Education and Training Act (Act 52 of 2000) South African Qualifications Act (Act 58 of 1995) National Education Policy Act (Act 27 of 1996) Further Education and Training Act (Act 98 of 1998) General and Further Education and Training Quality Assurance Act (Act 58 of 2001) Employment of Education and Training Act (Act 76 of 1998) Higher Education Act (Act 101 of 1997) Cooperatives Act (Act 14 of 2005) Merchandise Marks Act, 1941 (Act, 17 of 1941) Trade Mark Act, 1993 (194 of 1993) Trade Practices Act, 1976 (Act 76 of 1976)
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Other considerations relevant to budget decision

The Limpopo Department of Agriculture forms part of the global village. in the international arena. The Millennium Development Goals are amongst the most ambitious initiatives to adopt a results-based approach towards poverty reduction and improvement in living standards, aspects which contributes to rural development, towards which agriculture is also a critical role player.

The policy mandates for agriculture are clear as articulated from national level to provincial level. The Election Manifesto of the country requires us to create decent work, sustainable livelihoods, contribute to rural development, food security and land reform. The Medium Term Expenditure Framework (MTSF) and National Outcomes include the mandates of providing economic infrastructure, protecting and enhancing our environmental assets and natural resources.

Flowing from the mandates the department focuses on the following:

- Sustainable agrarian reform with small and large scale farming;
- Improved access to affordable and diverse foods;
- Improved natural agricultural resource base;
- Access to production inputs by farmers;
- Farmers assisted with farm infrastructure;
- Revitalized smallholder irrigation schemes; and
- Improved employment opportunities.

At provincial level we are guided by the Limpopo Employment Growth and Development Plan (LEGDP), which is the blueprint for development in the Province. The LEDGDP 2009 – 2014 is aligned to national priorities. Department on enterprise development and promotion of the Green Economy and as such agriculture has been identified as one of the pillars of economic development in Limpopo Province.

This expectation makes sense as agriculture is an important sector of the South African economy, especially for its impact on job creation, rural development, food security and foreign exchange. While national income statistics suggest that the agricultural sector presently accounts directly for 3 per cent of the Gross Domestic Product (GDP), agriculture's contribution to the overall economy is much greater. The sector's strong indirect role in the economy is a function of its backward and forward links to other sectors. Its demand for goods such as fertilizers, chemicals and implements form links back to the manufacturing sector, while forward links are formed through the supply of raw materials to industry.

The third sphere that the Department is functioning in is that of Local Government, which provides water services and allocates land it owns for agricultural use. Municipalities are also involved in activities further down the value chain, such as providing and regulating fresh produce markets, abattoirs and food safety standards. The three spheres of government work together to make sure that agricultural and land priorities are incorporated into the Municipal Integrated Development Plans.

In the spirit of co-operative governance the Department is a key role player in the Economic Cluster in the Province. This institutional arrangement allows for agricultural related issues which contribute to economic development to be elevated to the highest decision making bodies in the Province.

The canvas that we are working on, the Limpopo Province is predominantly rural. This presents unique challenges to service delivery, together with the fact that Limpopo is a water scarce province which is not spared the effects of climate change.

The hard facts of statistics, as collected by Stats SA, indicates that policy decisions at provincial level need to take data into account to promote the economic growth of Limpopo and also to enhance the living standard of the people of Limpopo. The target clients in the agricultural sector, which are also the target of the Department, are our farmers, who have four distinct classifications: (1) Food insecure households, (2) Subsistence and emerging farming, (3) Profitable commercial small-scale farming and (4) Profitable large-scale farmers.

In the spirit of “Working together we can do more” the agricultural sector continues to benefit from our strategic alliances with other sister departments and development institutions. Partnerships with the private sector results in co-funding of projects and transfer of skills and government has created an enabling environment for investors to tap into the potential of agriculture in the province.

Review of the current financial year (2011/12)

The Department of Agriculture has implemented its planned programmes as outlined in the Annual Performance Plan (APP) through its seven budget structure programmes highlighted as follows:

- The Administration Programme continuously offers administrative support to the entire Department through human resource management, financial management, information management and communication services. Despite challenges of underfunding of Occupation Specific Dispensation (OSD) and Improvement on Conditions of Service (ICS) the department has filled 388 funded vacant posts with the available budget.
- During the 2011/12 financial year 75 cases of fraud and corruption were reported to the Anti-Fraud and corruption unit of which 66 cases were investigated and 9 are outstanding. About 25 cases were received through the Presidential Hotline of which 5 cases were referred back whilst 20 cases were resolved. The department also received 4 cases from the Premier Hotline of which 3 resolved and 1 is still under investigation.
- In order to ensure that departmental processes are efficient, economic and effective, the department conducted a business process reengineering which was completed in the second quarter of the financial year. Recommendations are being implemented.
- In order to address skills gaps identified in the core service delivery areas like Veterinarian, Agricultural Engineering and Tea Production the 25 students were sent to study in different institutions in Kenya, Zimbabwe and Egerton.
- The Sustainable Resource Management programmes ensures improvement of production through implementing agricultural infrastructure and sustainable natural resources management practices on agricultural land. The Department has already prepared 20 agricultural engineering planning reports, designed 2 specifications for agricultural engineering, issued 13 final certificates for infrastructural development and provided 52 clients with ad-hoc engineering advice during official visits.
- The department provides Farmer Support and Development and Veterinary Services to ensure access to agricultural support programmes for all farmers in the provinces. The Department has already supported 1,801 agricultural projects with technical advice, held 325 information sessions with farmers, supported 4,512 support with technical advice, facilitated 46 farmers associations, identified and verified 31 new food insecure households and compiled 1 food security status report.
- The department has also capacitated prospective and practicing farmers, extension officials and advisors in the Limpopo Agricultural Sector managing sustainable enterprises in a global context. There are 6 research projects planned which address specific commodity's production constraints. Two research projects conducted on specific commodities' production constraints. Four hundred and sixty information packs were disseminated to extension officers, school pupils and farmers while 2 technology transfer events were held.

- The department provides Technology Research and Development Services wherein it provides agribusiness development support through entrepreneurial development, marketing services; value adding, production and resource economics, statistical and macro-economic analysis. During the 2011/12 financial year the department supported 62 agribusinesses to access markets, supported 1,312 clients with agricultural economics advices and conducted 114 agricultural economic studies.
- The Department facilitates and provides education and training in line with Agricultural Education and Training Strategy to all participants in the agricultural sector in order to establish a knowledgeable, developing and competitive sector. Sixty farmers completed accredited training, 138 farmers attended non accredited training, 9 informal trainings were offered and 5 none farm
- Within the identified Agricultural Hubs, Agricultural Primary Cooperatives were supported in Sekhukhune District (Nebo), Lepelle Nkumpi and Nandoni at Vhembe District. The two projects in Lepelle Nkumpi Hub are at ten percent completion stage whilst in the Nandoni Hub two projects are still at Bid Evaluation stage. The two projects in the Nebo Hub are Phokwane which is at ninety percent completion stage and Ngwana Mante at ten percent completion.
- The department has also started a process of drafting an Agro ecological zoning policy and 25 Local and 2 District Municipalities have been consulted on the policy. The Winter Survey on mapping agricultural production areas in the province is completed.
- The establishment of the first provincial Food Park is nearing completion and arrangements are in place to launch the Provincial Food Park in February 2012. The department has also implemented 32 food security micro enterprise projects established and supported through infrastructure development benefitting 235 farmers.
- As part of the Integrated Poultry Programme the department is going through a process of upgrading the Lebokagomo Abattoir to double slaughtering capacity of the Abattoir. The project will assist farmers around the area with access to the market and create a sizeable number of decent jobs.

Outlook for the coming financial year (2012/13)

The Department will continue to provide quality services to the people of Limpopo province.

- The Limpopo Department of Agriculture aims to address priorities such as Rural Development, Food security, Post settlement support and development, Natural Resource conservation/ Green economy, Job creation, Enterprise development, Public Infrastructure and Human capital development.
- During the 2012/13 financial year, the department is planning to enhance coordination and integration of strategic planning; performance monitoring and evaluation processes to improve programme implementation and provide a basis for decision making on necessary amendments and improvements on programme implementation. This will be achieved through programmes aimed at improving governance in particular shortcomings identified by the Office of the Auditor General in areas of Human Resource Management, Financial Management, Information Technology and management of Performance information.
- The department will also ensure that agricultural production is improved through implementing agricultural infrastructure and sustainable natural resources management practices on agricultural land. Since 2006, several programmes were implemented to to revitalize smallholder irrigation schemes. the challenge is that there are a number of schemes which are not operational due to community conflicts and are susceptible to vandalism. As a result of this the department will slow down the implementation of new projects and concentrate on completing projects which are currently in progress while attempts will be made to resolve community conflicts and revive production in affected schemes.
- The comprehensive agricultural support to emerging farmers will be improved and land claims beneficiaries supported with funding provided through the Comprehensive Agricultural Support Programme (CASP) conditional grant. Provision for agriculture risks and disasters has made so as to respond promptly to inevitable incidents of disasters.

- One of the prime objectives of the department is to ensure that animal diseases are controlled. The department will increase its support to farmers in this regard.
- Research and development is one of the fundamental pillars of modern farming. The department aims to improve its research capacity in order to meet the growing demand for service by farmers, through several projects which address specific commodity constraints. The department is also undertaking a two year programme of farm planning and mapping of agriculture disaster prone areas in all districts. Farm planning is completed in Mopani, Waterberg and Vhembe districts.
- During the 2012/13 financial year the department aims to enhance the provision of agribusiness development support through entrepreneurial development, marketing services, value adding, production and resource economics, statistical and macro-economic analysis. The department also aims to assist farmers with tractors and farm implements. It is in the plans of the department to facilitate the establishment of cooperatives and to provide support to ensure that the initiative succeeds. The department will, in partnership with farmers in the province, establish agro-processing facilities to assist farmers with access to the alternative markets.
- Through the Agricultural Training colleges the department is planning to improve 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. In order to achieve this objective, the department has set aside funds to improve infrastructure in the laboratories of the colleges and to improve facilities in general.
- The Department of Agriculture was given a mandate to facilitate and coordinate the planning and implementation of an integrated rural development program in line with LEGDP, CRDP, IDP and Limpopo Rural Development Strategy. In order to facilitate this mandate, the department had to undergo a restructuring process in order to accommodate the new mandate. The department had to do with the little it has in order to accommodate this unfunded mandate.

Receipts and Financing

4.1 Summary of receipts

Table 4.1 (a) below contains the departmental receipts per main category over the seven year period from 2008/09 to 2014/15. The details of these receipts are presented in table 4.12 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		
	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
Equitable share	868,353	1,061,041	1,176,099	1,280,044	1,270,044	1,270,044	1,304,961	1,358,495	1,434,821
Conditional grants	221,832	131,196	172,743	203,601	212,076	212,076	264,062	269,004	271,801
Departmental receipts	11,697	11,615	13,321	10,859	10,859	10,859	11,351	11,758	12,346
Total receipts	1,101,882	1,203,852	1,362,163	1,494,504	1,492,979	1,492,979	1,580,374	1,639,257	1,718,968

Equitable share funding constitutes 83.0 per cent of the total allocation to the department while conditional grants make up 16 per cent and own revenue 1.0 percent. Equitable share increases from R1 314 million in 2011/12 main appropriation to R1 305 million in 2012/13.

The department manages three conditional grants which increased from R203, 601 million in 2011/12 to R260, 613 million in 2012/13. The higher than average increase on conditional grants is due to the R12 million on the Land Care Grant which has increased by to cater for fencing projects. CASP increases by R38 million which includes R20 million earmarked for the provision for repairs of flood damaged infrastructure. The EPWP incentive has also increased by R5.5 million which is a performance based grant increase.

Departmental receipts collection

Table 4.1(a) below shows the revenue collected or to be collected for Vote 4: Agriculture over the seven year period from 2008/09 to 2014/15. The details of these receipts are presented in Table 4.12 in the Annexure to vote 4-Agriculture.

Table 4.1(b): Departmental receipts: Agriculture

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
Equitable share	867,820	959,071	1,019,806	1,280,044	1,270,044	1,275,932	1,304,961	1,358,495	1,434,821
Conditional grants	221,832	131,196	172,743	203,601	212,076	212,076	264,062	269,004	271,801
Departmental receipts	11,697	11,615	13,321	10,859	10,859	10,859	11,351	11,758	12,346
Total receipts	1,101,349	1,101,882	1,205,870	1,494,504	1,492,979	1,498,867	1,580,374	1,639,257	1,718,968
Tax receipts									
Non-tax receipts	5,109	5,001	8,189	6,173	6,283	6,283	6,697	7,350	7,718
Sale of goods and services other than capital assets	4,394	4,053	7,228	6,148	6,212	6,212	6,669	7,320	7,686
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	715	948	961	25	71	71	28	30	32
Transfers received	-	-	-	-	-	-	-	-	-
Sale of capital assets	5,143	4,805	3,351	2,820	2,620	2,620	2,695	2,395	2,515
Financial transactions	1,445	1,809	1,781	1,866	1,956	1,956	1,959	2,013	2,114
Total departmental receipts	11,697	11,615	13,321	10,859	10,859	10,859	11,351	11,758	12,346

The revenue collection for this department is mainly on sale of goods and services which include sale of agricultural produce as well as sale of capital assets. The noticeable increase is on sale of goods and services where the department is expecting to collect revenue from culling and sales of fresh farm produce plants. It remains a challenge to identify new sources of revenue and the management is working on this matter.

4.3 Donor Funding

Donor Funding

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
Flanders International Development Agency (FICA)	6,800	-	7,016	-	-	-	7,016	-	-
Total Donor Funds	6,800	-	7,016	-	-	-	7,016	-	-

The Department 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 Academy (LADA). The Donor funding is not anticipated over the MTEF though there are discussions underway between LDA and FICA on the future model to be used. The donor has committed a second tranche of R7 million for the 2012/13 financial year.

Payment summary

Vote 4 consists of eight 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, Research and Technology Development, Agricultural Economics, Structured Agricultural Training and Rural Development and Coordination.

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 7 below, as well as in the Annexure to Vote 4 – Department of Agriculture.

Key assumptions

The following general assumptions were made by the department in formulating the 2012/13 budget:

- Salary increases of 5.5 per cent for 2012/13, 5.5 per cent for 2013/14 and 5.5 percent for 2014/15. In addition provision is made for the improvement in conditions of service, OSD as well as the annual pay progression.
- Provisions for inflationary adjustments are based on CPIX projections of 5.1 per cent in 2012/13, 5.2 per cent in 2013/14 and 5 per cent in 2014/15.

Programme Summaries

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

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

Table 4.2(a): Summary of payments and estimates: Agriculture									
R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2012/13	2013/14	2014/15
					2011/12				
Programme 1: Administration	241,848	232,052	262,350	273,669	284,042	289,789	292,545	305,389	320,237
Programme 2: Sustainable Resource Management	111,686	120,972	77,376	105,006	103,886	102,303	119,819	111,348	116,817
Programme 3: Farmer Support and Development	613,153	656,774	755,285	818,069	821,502	821,502	860,872	902,059	946,116
Programme 4: Veterinary Services	29,129	23,334	33,099	36,690	39,826	39,826	43,288	45,182	47,117
Programme 5: Research and Technology Development Services	38,137	45,308	42,700	49,269	51,001	50,595	40,597	42,363	44,452
Programme 6: Agricultural Economics Services	23,116	64,131	125,833	145,616	121,612	121,288	136,370	142,303	149,222
Programme 7: Structured Agricultural Education and Training	42,205	47,964	64,904	66,185	71,110	73,564	77,535	80,909	84,842
Programme 8: Rural Development Coordination	-	-	-	-	-	-	9,348	9,704	10,165
Total payments and estimates	1,099,274	1,190,535	1,361,547	1,494,504	1,492,979	1,498,867	1,580,374	1,639,257	1,718,968
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline Available for Spending	1,099,274	1,190,535	1,361,547	1,494,504	1,492,979	1,498,867	1,580,374	1,639,257	1,718,968

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		
	2008/09	2009/10	2010/11				2012/13	2013/14	2014/15
					2011/12				
Current payments	820,836	969,317	1,058,985	1,126,865	1,176,564	1,182,398	1,232,748	1,285,148	1,348,452
Compensation of employees	600,979	694,092	769,507	814,281	839,281	845,115	893,548	936,644	983,227
Goods and services	219,857	275,225	289,478	312,584	337,283	337,283	339,200	348,504	365,225
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	70,879	82,664	247,822	263,951	234,983	235,037	272,261	275,607	288,358
Provinces and municipalities	-	-	112	-	364	309	370	359	376
Departmental agencies and accounts	60,645	74,415	122,342	106,000	96,000	96,000	93,000	106,605	111,615
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	14	21	-	-	-	-	-	-	-
Households	10,220	8,228	125,368	157,951	138,619	138,728	178,891	168,643	176,367
Payments for capital assets	206,702	137,031	54,740	103,688	81,432	81,432	75,365	78,502	82,158
Buildings and other fixed structures	160,110	105,386	23,148	75,661	65,390	65,390	57,940	59,968	62,788
Machinery and equipment	43,208	27,188	20,085	17,575	13,892	13,892	12,875	13,555	14,156
Biological assets	-	-	-	-	-	-	50	52	54
Land and subsoil assets	158	134	-	-	-	-	-	-	-
Software and other intangible assets	3,226	4,323	11,507	10,452	2,150	2,150	4,500	4,927	5,160
Payments for financial assets	857	1,523	-	-	-	-	-	-	-
Total economic classification:	1,099,274	1,190,535	1,361,547	1,494,504	1,492,979	1,498,867	1,580,374	1,639,257	1,718,968
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline Available for Spending	1,099,274	1,190,535	1,361,547	1,494,504	1,492,979	1,498,867	1,580,374	1,639,257	1,718,968

Compensation of employees increases from R848.3 million in 2011/12 to R893.5 million in 2012/13. This represents a nominal growth of 5.0 per cent and in line with the assumed rate of salary increase. A new organizational structure was approved in June 2011. The 2012/13 allocation provided for only 4264 posts in the newly approved structure. 275 new positions will be filled in the 2012/13 financial year.

The Implementation of the Occupation Specific Dispensation (OSD) salary scales for Engineers and related fields and Improvements on Conditions of Service (ICS) without funding places strain on the compensation of employees budget. The 9.0 per cent increase in Goods and Services over the MTEF is due the CPIX inflation to enable the Departmental to fund its contractual obligations such as lease payments, security services etc. It also includes the budget to help farmers with production inputs. The real increase on this item is attributed to the conditional grants like Letsema, EPWP and part of CASP which are primarily used in the form of current expenditure.

Transfers and subsidies increased from R265.0 million in 2011/12 financial year to R268.8 million due to the increase in farmer support programme implemented through the Comprehensive Agriculture Support Programme (CASP). The increase of the CASP grant spent through farmer support households is R6 million whilst the transfers to the LADC reduced by R16 million.

Payment for Capital Assets decrease by 26.0 per cent in 2012/13. The decrease in payment for capital assets is due to the decision taken by management to continue to concentrate on projects in progress and to revive completed projects which are not operational.

Infrastructure payments

This section represents a summary of infrastructure expenditure and estimates by category for the period 2008/09 to 2014/15. Detailed information on infrastructure is reflected in the Table B.5 Departmental infrastructure payments: Agriculture

Table 4.2(c) Summary of infrastructure payments and estimates by category: Agriculture

R thousand	Outcome			Main appropriation	Adjusted appropriation 2011/12	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2012/13	2013/14	2014/15
New and replacement assets	-	-	-	17,150	10,500	17,150	23,719	39,641	37,896
Existing infrastructure assets	254,183	108,774	23,300	69,023	65,723	69,023	39,493	52,289	56,505
Upgrades and additions	-	-	-	1,450	1,450	1,450	-	-	-
Rehabilitation, renovations and refurbishments	254,183	108,774	22,036	56,811	53,011	56,811	30,993	42,514	46,192
Maintenance and repairs	-	-	1,264	10,762	11,262	10,762	8,500	9,775	10,313
Infrastructure transfers	-	-	67,882	148,873	107,030	148,873	115,530	140,764	154,234
Current	-	-	-	-	-	-	-	-	-
Capital	-	-	67,882	148,873	107,030	148,873	115,530	140,764	154,234
Current infrastructure	-	-	1,264	10,762	11,262	10,762	8,500	9,775	10,313
Capital infrastructure	254,183	108,774	89,918	224,284	171,991	224,284	170,242	222,919	238,322
Total infrastructure payments and estimates	254,183	108,774	91,182	235,046	183,253	235,046	178,742	232,694	248,635

The Departmental infrastructure spending is aligned to both the national and the provincial priorities.

The infrastructure budget for 2012/13 is 24.0 per cent lower than the main appropriation for 2011/12.

The budget is divided into the following four areas with the allocations included over the MTEF:

New and replacement assets: An amount of R23.7 million, R39.6 million and R37.9 million has been allocated for 2012/13, 2013/14 and 2014/15 respectively. This amounts to 15 per cent of the total infrastructure budget over the MTEF.

Rehabilitation, renovations and refurbishments: An amount of R31.0 million, R42.5 million and R46.2 million has been allocated for 2012/13, 2013/14 and 2014/15 respectively. This amounts to 18.0 per cent of the total infrastructure budget over the MTEF.

Maintenance and repairs: An amount of R8.5 million, R9.8 million and R10.3 million has been allocated for 2012/13, 2013/14 and 2014/15 respectively. This amounts to 4 per cent of the total infrastructure budget over the MTEF.

Infrastructure transfers: An amount of R115.5 million, R140.8 million and R154.2 million has been allocated for 2012/13, 2013/14 and 2014/15 respectively. This amounts to 62.0 per cent of the total infrastructure budget over the MTEF. The transfer is made to the Limpopo Agricultural Development Corporation which is tasked with the implementation of projects on behalf of the department

Transfers

Transfers to public entities

Summary of Departmental transfers to public entities: Agriculture

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
Limpopo Agriculture Development Corporation (LADC)	60,645	74,415	122,342	106,000	106,000	106,000	114,480	120,318	120,318
Total departmental transfers to public entities	60,645	74,415	122,342	106,000	106,000	106,000	114,480	120,318	120,318

The transfer to LADC decreases from R 106 million in 2011/12 financial year to R93 million in 2012/13 financial year. This reduction is in response to the equitable share budget reduction.

Programme 1: Administration

Description and objectives

The purpose of this programme is to improve administrative support to the core programmes of the department.

Tables 4.3(a) and 4.3(b) below depict a summary of payments and estimates relating to this programme for the financial year 2008/09 to 2014/15.

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
Subprogramme									
Statutory	-	-	-	-	-	-	-	-	-
Office of the MEC	8,743	8,117	8,828	9,384	9,134	9,134	8,483	8,864	9,295
Senior Management	3,464	5,013	5,410	6,934	7,044	7,044	11,545	12,047	12,633
Communication	5,362	9,709	9,024	8,696	9,156	9,156	9,512	9,916	10,398
Corporate Services	148,847	92,236	122,026	133,053	135,180	136,585	143,207	149,552	156,823
Financial Management	75,432	116,977	117,062	115,602	123,528	127,870	119,798	125,010	131,088
Total payments and estimates:	241,848	232,052	262,350	273,669	284,042	289,789	292,545	305,389	320,237
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline available for spending	241,848	232,052	262,350	273,669	284,042	289,789	292,545	305,389	320,237

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		
	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
Current payments	182,644	217,721	247,652	255,849	269,725	275,472	282,854	295,357	309,735
Compensation of employees	107,859	130,610	156,489	161,890	170,576	176,323	191,366	200,932	210,969
Goods and services	74,785	87,111	91,163	93,959	99,149	99,149	91,488	94,425	98,766
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	41,877	276	1,739	-	367	367	215	223	233
Provinces and municipalities	-	-	112	-	120	73	165	171	179
Departmental agencies and accounts	41,145	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	5	7	-	-	-	-	-	-	-
Households	727	269	1,627	-	247	294	50	52	54
Payments for capital assets	16,470	12,532	12,959	17,820	13,950	13,950	9,476	9,809	10,269
Buildings and other fixed structures	9,813	6,324	1,680	7,700	7,629	7,629	800	828	867
Machinery and equipment	6,657	6,074	8,256	4,970	4,171	4,171	4,176	4,324	4,525
Land and subsoil assets	-	134	-	-	-	-	-	-	-
Software and other intangible assets	-	-	3,023	5,150	2,150	2,150	4,500	4,657	4,877
Payments for financial assets	857	1,523	-	-	-	-	-	-	-
Total economic classification:	241,848	232,052	262,350	273,669	284,042	289,789	292,545	305,389	320,237
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline available for spending	241,848	232,052	262,350	273,669	284,042	289,789	292,545	305,389	320,237

The budget for Programme 1: Administration has increased from R286.5 million in 2011/12 financial year to R292.5 million in 2012/13 financial year. The real increase is on Compensation of Employees which increased by 10 per cent primarily to cover for the improvement on condition of service and to fill vacant posts, Payments for Capital Assets decreased by 50.0 per cent due to a once of funding R7.7 million provided in 2011/12 financial year which was meant for the repartitioning of the office building at Head Office.

Programme 2: Sustainable Resource Management

Description and objectives

The aim of the Program is to provide agricultural support service to farmers in order to ensure that there is sustainable management of agricultural resources.

The program provides agricultural engineering services, natural resource management, land use management services and infrastructure support. There are three sub programmes – Engineering Services, LandCare (natural resource management) and Infrastructure Support Services.

Tables 4.4(a) and 4.4(b) below depict a summary of payments and estimates relating to this programme for the financial year 2008/09 to 2014/15.

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		
	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
Subprogramme									
Engineering Services	79,984	90,140	43,463	74,050	70,950	69,367	51,873	50,999	53,479
Land Care Services	31,702	30,832	33,913	30,956	32,936	32,936	50,478	46,409	48,468
Disaster Risk Management	-	-	-	-	-	-	17,468	13,940	14,870
Total payments and estimates:	111,686	120,972	77,376	105,006	103,886	102,303	119,819	111,348	116,817
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline available for spending	111,686	120,972	77,376	105,006	103,886	102,303	119,819	111,348	116,817

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		
	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
Current payments	37,285	47,953	50,147	47,935	50,615	49,032	77,583	73,371	77,256
Compensation of employees	22,037	19,481	20,878	23,300	26,980	25,397	37,464	34,730	36,466
Goods and services	15,248	28,472	29,269	24,635	23,635	23,635	40,119	38,641	40,790
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	182	30,058	4,790	3,000	6,000	6,000	17,963	12,355	12,734
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	182	58	4,790	3,000	6,000	6,000	17,963	12,355	12,734
Payments for capital assets	74,219	42,961	22,439	54,071	47,271	47,271	24,273	25,622	26,827
Buildings and other fixed structures	73,717	39,612	17,929	50,561	46,761	46,761	20,993	21,728	22,749
Machinery and equipment	502	3,349	4,510	3,510	510	510	3,280	3,624	3,795
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	270	283
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification:	111,686	120,972	77,376	105,006	103,886	102,303	119,819	111,348	116,817
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline available for spending	111,686	120,972	77,376	105,006	103,886	102,303	119,819	111,348	116,817

There is a positive growth of 8.0 per cent in Programme 2 from 2011/12 to 2012/13 budgets and over the MTEF. The increase is due to a function shift from Programme 5. Increases in Land Care conditional grant and EPWP Incentive grant are also within this programme. A provision for disaster management has also been made in the new sub-programme Disaster Risk Management. Other major items include the Mapping of Agricultural disaster prone areas and Farm Planning within Goods and Services, the funds for completion of already started RESIS projects on Building and other fixed structures and funds to purchase a low-bed to enable the Department to easily move the earth moving Equipments between district to be able to maintain fire belts as part of disaster management.

Services Delivery measures

Performance Measure	Estimated Annual Target		
	2012/13	2013/14	2014/15
Number of agricultural engineering planning reports prepared	50	50	50
Number of designs with specifications for agricultural engineering development	45	45	45
Number of final certificates issued for infrastructure development	40	40	40
Number of clients provided with ad hoc engineering information	50	50	70
Number of recommendations made on sub-division/rezoning/ change of agricultural land use	100	125	150
Number of hectares of farm land improved through conservation measures	43 700	48 700	50 000

Programme 3: Farmer Support and Development

Description and objectives

The purpose of the programme is to provide farmer settlement and post settlement support to land and agrarian reform projects. In order to ensure project sustainability and competitiveness of farmers, the technical agricultural production advisory and extension services are provided through a commodity based approach. Micro-enterprises are provided to facilitate poverty relief to households and projects within an approach that allows for exit and graduation of capable projects into commercial enterprises. The program also coordinates assistance to farmers to minimize the effects of non-insurable agricultural risks/disasters.

Tables 4.5(a) and 4.5(b) below depict a summary of payments and estimates relating to this programme for the financial year 2008/09 to 2014/15.

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		
	2008/09	2009/10	2010/11				2012/13	2013/14	2014/15
Subprogramme									
Food Security	669	16,347	17,521	25,657	31,148	31,148	10,421	10,855	11,380
Farmer Settlement and Development	20,592	29,070	191,741	194,524	193,396	193,396	221,059	229,647	240,620
Extension and Advisory Services	591,892	611,357	546,023	597,888	596,958	596,958	629,392	661,557	694,116
Total payments and estimates:	613,153	656,774	755,285	818,069	821,502	821,502	860,872	902,059	946,116
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline available for spending	613,153	656,774	755,285	818,069	821,502	821,502	860,872	902,059	946,116

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		
	2008/09	2009/10	2010/11				2012/13	2013/14	2014/15
Current payments	476,067	573,986	601,270	652,084	678,308	678,308	685,448	720,419	755,939
Compensation of employees	370,996	449,555	474,322	506,419	513,453	513,453	528,489	558,064	585,966
Goods and services	105,071	124,431	126,948	145,665	164,855	164,855	156,959	162,355	169,973
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	28,093	7,033	138,470	139,433	130,187	130,187	143,582	148,685	155,672
Provinces and municipalities	-	-	-	-	225	217	163	169	177
Departmental agencies and accounts	19,500	-	30,000	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	9	14	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	8,584	7,019	108,470	139,433	129,962	129,970	143,419	148,516	155,495
Payments for capital assets	108,993	75,755	15,545	26,552	13,007	13,007	31,842	32,955	34,505
Buildings and other fixed structures	76,350	58,961	2,543	14,150	5,000	5,000	28,947	29,960	31,369
Machinery and equipment	29,816	13,836	4,923	7,402	8,007	8,007	2,895	2,995	3,136
Land and subsoil assets	158	-	-	-	-	-	-	-	-
Software and other intangible assets	2,669	2,958	8,079	5,000	-	-	-	-	-
Payments for financial assets									
Total economic classification:	613,153	656,774	755,285	818,069	821,502	821,502	860,872	902,059	946,116
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline available for spending	613,153	656,774	755,285	818,069	821,502	821,502	860,872	902,059	946,116

There is a positive growth of 5 per cent for Programme 3 from 2011-12 to 2012-13 financial years and over the MTEF period. The increase is as a result of increased conditional grants (Comprehensive Agricultural Support Programme and Letsema) to enable the Department to maintain infrastructural farmer support programmes and to assist farmers with production inputs. Other major items include the provision for contractual obligations such as Lease payments, Security Services and Municipal Services at the district and service centres in Goods and Services, Post Settlement support and Intergraded Stock production projects in Transfers to Household and Building of Makhado Offices in Building and other fixed structures.

Services Delivery measures

Performance Measure	Estimated Annual Target		
	2012/13	2013/14	2014/15
Sub-programme: Post Farmer Settlement			
Number of reports on farm assessments facilitated	160	60	60
Sub-programme: Farmer Support Services			
Number of information days held	2028	2008	2010
Number of farmers supported with technical advice	16789	17002	17322
Sub – programme: Food Security			
Number of verified food insecure households supported	200	300	300
Number of food security status reports compiled	4	4	4

Programme 4: Veterinary Services

Description and objectives

The purpose of this programme is to render Veterinary Services throughout the Province. This includes animal disease control, veterinary public health (promotion of meat safety), certification of animals and animal products for export as well as providing a laboratory diagnostic service which detects disease-causing agents in submitted samples. The programme is mainly preventative in approach, engaging in activities like disease surveillance, vaccinations, dipping, and movement control as well as increasing general awareness on disease control in the community.

Tables 4.6(a) and 4.6(b) below depict a summary of payments and estimates relating to this programme for the financial year 2008/09 to 2014/15.

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		
	2008/09	2009/10	2010/11				2012/13	2013/14	2014/15
Subprogramme									
Animal Health	20,294	12,330	18,885	20,570	22,714	22,714	24,451	25,498	26,709
Veterinary Public Health	3,860	4,079	4,977	5,247	5,438	5,438	6,342	6,645	6,735
Veterinary Laboratory Services	4,975	6,925	9,237	10,873	11,674	11,674	12,495	13,039	13,673
Total payments and estimates:	29,129	23,334	33,099	36,690	39,826	39,826	43,288	45,182	47,117
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline available for spending	29,129	23,334	33,099	36,690	39,826	39,826	43,288	45,182	47,117

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		
	2008/09	2009/10	2010/11				2012/13	2013/14	2014/15
Current payments	28,748	23,078	32,995	36,470	39,533	39,533	42,863	44,742	46,656
Compensation of employees	23,552	15,444	21,816	22,948	26,082	26,082	29,123	30,559	31,846
Goods and services	5,196	7,634	11,179	13,522	13,451	13,451	13,740	14,183	14,810
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	215	56	-	-	83	83	6	6	7
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	215	56	-	-	83	83	6	6	7
Payments for capital assets	166	200	104	220	210	210	419	434	454
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	166	200	104	220	210	210	419	434	454
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification:	29,129	23,334	33,099	36,690	39,826	39,826	43,288	45,182	47,117
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline available for spending	29,129	23,334	33,099	36,690	39,826	39,826	43,288	45,182	47,117

There is a positive growth of 8 per cent for Programme 4 from 2011-12 to 2012-13 financial years. This is linked to the positive growth in the number of the output expected over the MTEF period. Major items include vaccines and animal medicine in Goods and Services which prevent and control disease outbreaks in the province and Purchases of laboratory equipment and machines to maintain the Departmental Laboratory at the required standards and be able to run the required diagnostic tests from time to time.

Services Delivery measures

Performance Measure	Estimated Annual Target		
	2012/13	2013/14	2014/15
Number of animals vaccinated against anthrax	455 000	465 000	470 000
Number of animals vaccinated against brucellosis	95 000	100 000	105 000
Number of animals vaccinated against rabies	135 000	135 000	135 000
Number of animals attended to during primary animal health care (castrations, dehorning, minor clinical operations)	3 75000	3 85000	4000000
Number of samples taken for disease surveillance for surveillance and eradication programs	390	395	400
Number Of Abattoir Inspections Conducted	680	690	700
Number Of Laboratory Diagnostic Tests Done	60 000	65 000	70 000

Programme 5: Technology Research and Development Services

Description and objectives

To render agricultural research service and development of information system with regard to agricultural and natural resource utilization technologies and to provide geo-referenced information for planning and decision making support.

Tables 4.7(a) and 4.7(b) below depict a summary of payments and estimates relating to this programme for the financial year 2008/09 to 2014/15.

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2012/13	2013/14	2014/15
Subprogramme									
Research	20,979	27,150	37,884	36,914	38,246	38,246	40,597	42,363	44,452
Technology Transfer Services	13,735	15,580	4,816	12,355	12,755	12,349	-	-	-
Infrastructure Support Service	3,423	2,578	-	-	-	-	-	-	-
Total payments and estimates:	38,137	45,308	42,700	49,269	51,001	50,595	40,597	42,363	44,452
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline available for spending	38,137	45,308	42,700	49,269	51,001	50,595	40,597	42,363	44,452

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2012/13	2013/14	2014/15
Current payments	32,068	39,958	41,176	48,359	50,315	49,855	39,209	40,926	42,948
Compensation of employees	21,765	24,548	31,146	32,285	33,685	33,225	30,900	32,445	34,068
Goods and services	10,303	15,410	10,030	16,074	16,630	16,630	8,309	8,481	8,880
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	52	175	120	-	57	111	78	81	85
Provinces and municipalities	-	-	-	-	-	-	18	19	20
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	52	175	120	-	57	111	60	62	65
Payments for capital assets	6,017	5,175	1,404	910	629	629	1,310	1,356	1,419
Buildings and other fixed structures	-	224	692	-	-	-	200	207	217
Machinery and equipment	5,563	3,586	307	608	629	629	1,060	1,097	1,148
Biological assets	-	-	-	-	-	-	50	52	54
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	454	1,365	405	302	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification:	38,137	45,308	42,700	49,269	51,001	50,595	40,597	42,363	44,452
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline available for spending	38,137	45,308	42,700	49,269	51,001	50,595	40,597	42,363	44,452

There is a negative growth of 19.0 per cent in Programme 5 from 2011-12 to 2012-13 financial years due to the GIS sub-programme that has moved from this programme to Programme 2: Sustainable Resource Management.

Services Delivery measures

Performance Measure	Estimated Annual Target		
	2012/13	2013/14	2014/15
Sub-programme: Research Services			
Number of research projects planned which address specific commodity's production constrains	10	12	12
Number of research projects implemented which address specific commodity's production constrains	8	10	10
Number of research projects completed which address specific commodity's production constrains	5	8	8
Number of information packs disseminated to extension officers, school pupil, farmers, etc	250	1000	1000
Number of semi scientific/scientific papers published	15	20	20
Number of technology transfer events conducted	4	7	7
Number of research infrastructure provided	6	8	8
Number of research infrastructure maintained	15	15	15
Number of technologies developed	1	3	3
Number of demonstration trials conducted	20	30	30

Programme 6: Agricultural Economics

Description and objectives

The Agricultural Economics Services programme consists of the Agri-business Support and Development, Macroeconomic Support sub-programmes which are tasked to provide timely and relevant agricultural economic services to the sector in support of sustainable agricultural and agri-business development to increase economic growth.

Tables 4.8 (a) and 4.8(b) below depict a summary of payments and estimates relating to this programme for the financial year 2008/09 to 2014/15.

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2012/13	2013/14	2014/15
Subprogramme									
Agri-Business Support and Development	19,585	59,769	121,151	138,986	115,882	115,558	125,698	131,167	137,544
Macroeconomics Support	3,531	4,362	4,682	6,630	5,730	5,730	10,672	11,136	11,678
Total payments and estimates:	23,116	64,131	125,833	145,616	121,612	121,288	136,370	142,303	149,222
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline available for spending	23,116	64,131	125,833	145,616	121,612	121,288	136,370	142,303	149,222

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2012/13	2013/14	2014/15
Current payments	22,818	19,645	23,632	24,616	23,612	23,288	26,370	28,453	30,021
Compensation of employees	20,520	17,405	18,307	20,445	19,511	19,187	21,001	22,051	23,154
Goods and services	2,298	2,240	5,325	4,171	4,101	4,101	5,369	6,402	6,867
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	195	44,486	102,201	121,000	98,000	98,000	110,000	113,850	119,201
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	44,415	92,342	106,000	96,000	96,000	93,000	106,605	111,615
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	195	71	9,859	15,000	2,000	2,000	17,000	7,245	7,586
Payments for capital assets	103	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	103	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification:	23,116	64,131	125,833	145,616	121,612	121,288	136,370	142,303	149,222
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline available for spending	23,116	64,131	125,833	145,616	121,612	121,288	136,370	142,303	149,222

There is a positive growth of 5.2 per cent in Programme 6 from 2011-12 to 2012/13 and over the MTEF. This programme also houses the transfers to LADC for project implementation on behalf of the Department based on the mandate. Major items include the development of the agro-processing strategy, a feasibility study and forensic audit at Gillimberg in Goods and Services, Easy Farm project, MERECAS program and Enterprise Development in Transfers to Household.

Services Delivery measures

Performance Measure	Estimated Annual Target		
	2012/13	2013/14	2014/15
Sub-programme: Marketing Services			
Number of Agri-Businesses supported with agricultural economic services towards accessing markets	133	140	150
Number of clients supported with agricultural economic advice	6498	7000	7100
Number of agricultural economic studies conducted	350	360	370
Sub-programme: Macroeconomics and Statistics			
Number of macroeconomic reports developed	12	12	12
Number of macroeconomic information requests responded to	20	15	18

Programme 7: Structured Agricultural Training

Description and objectives

The objectives of the sub-branch include strengthening training and research capacity of agricultural training centres, providing training programmes in appropriate fields to prospective and practising farmers, extension officials and advisors, developing and presenting suitable needs driven training programmes and ensuring accessibility of training programmes to potential farmers. The sub-branch has two Agricultural Training Centres (ATC) Madzivhandila based at Vhembe District Municipality and Tompi Seleka based at Sekhukhune District Municipality.

Tables 4.9(a) and 4.9(b) below depict a summary of payments and estimates relating to this programme for the financial year 2008/09 to 2014/15.

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
Subprogramme									
Higher Education and Training									
Further Education and Training(FET)	42,205	47,964	64,904	66,185	71,110	73,564	77,535	80,909	84,842
Total payments and estimates:	42,205	47,964	64,904	66,185	71,110	73,564	77,535	80,909	84,842
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline available for spending	42,205	47,964	64,904	66,185	71,110	73,564	77,535	80,909	84,842

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
Current payments	41,206	46,976	62,113	61,552	64,456	66,910	69,073	72,176	75,732
Compensation of employees	34,250	37,049	46,549	46,994	48,994	51,448	52,433	54,953	57,702
Goods and services	6,956	9,927	15,564	14,558	15,462	15,462	16,640	17,223	18,030
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	265	580	502	518	289	289	417	407	426
Provinces and municipalities	-	-	-	-	19	19	24	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	265	580	502	518	270	270	393	407	426
Payments for capital assets	734	408	2,289	4,115	6,365	6,365	8,045	8,326	8,684
Buildings and other fixed structures	230	265	304	3,250	6,000	6,000	7,000	7,245	7,586
Machinery and equipment	504	143	1,985	865	365	365	1,045	1,081	1,098
Heritage assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification:	42,205	47,964	64,904	66,185	71,110	73,564	77,535	80,909	84,842
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline available for spending	42,205	47,964	64,904	66,185	71,110	73,564	77,535	80,909	84,842

There is an increase of 10 per cent in Programme 7 from 2011-12 to 2012-13 financial years and over the MTEF period. This is due to the need to rehabilitate the infrastructure at the colleges to be able to accommodate and assist the farmers with training. Other major items include provision for contractual obligations at the colleges such as Security Services, Municipal services and Lease payments.

Services Delivery measures

Performance Measure	Estimated Annual Target		
	2012/13	2013/14	2014/15
Sub-programme: Further Education and Training			
Number of farmers completing accredited training	220	200	200
Number of non-formal training offered (information session, demonstration and open day schools)	30	30	30
Number of farmers attending non-accredited training	20	20	20
Number of farm aids attending non accredited training	34	40	40

Programme 8: Rural Development Coordination

Description and objectives

To initiate and plan rural development in order to address needs that have been identified

Tables 4.10(a) and 4.10(b) below depict a summary of payments and estimates relating to this programme for the financial year 2008/09 to 2014/15.

Table 4.10(a): Summary of payments and estimates: Programme 8: Rural Development Coordination

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2012/13	2013/14	2014/15
Subprogramme									
Development Planning	-	-	-	-	-	-	9,348	9,704	10,165
Total payments and estimates:	-	-	-	-	-	-	9,348	9,704	10,165
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline available for spending	-	-	-	-	-	-	9,348	9,704	10,165

Table 4.10(b): Summary of payments and estimates by economic classification: Programme 8: Rural Development Coordination

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2012/13	2013/14	2014/15
Current payments	-	-	-	-	-	-	9,348	9,704	10,165
Compensation of employees	-	-	-	-	-	-	2,772	2,910	3,056
Goods and services	-	-	-	-	-	-	6,576	6,794	7,109
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification:	-	-	-	-	-	-	9,348	9,704	10,165
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline available for spending	-	-	-	-	-	-	9,348	9,704	10,165

This is a new programme that will facilitate the implementation of the rural development strategy, projects and programs. Project may be funded from different programmes and the coordination thereof will be housed in this programme.

Other Programme information

Personnel numbers and costs

Table 4.11(a) and 4.11(b) reflect the personnel estimates of the Department of Agriculture, per programme, as well as a further breakdown of categories of personnel, as at 31 March 2009 to March 2015. 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 4.11(a): Personnel numbers and costs: Agriculture

Personnel numbers	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	As at 31 March 2014	As at 31 March 2015
Programme 1: Administration	704	737	735	735	734	734	734
Programme 2: Sustainable Resource Management	72	103	103	103	112	112	112
Programme 3: Farmer Support and Development	4,102	3,021	3,071	3,133	3,138	3,138	3,138
Programme 4: Veterinary Services	59	115	118	118	118	118	118
Programme 5: Technology Research and Development	138	205	190	190	180	180	180
Programme 6: Agricultural Economics	109	89	89	97	97	101	101
Programme 7: Structured Agricultural Training	340	341	343	343	343	343	343
Programme 8: Rural Development Coordination	-	-	-	-	5	5	5
Total personnel numbers	5,524	4,611	4,649	4,719	4,727	4,731	4,731
Total personnel cost (R thousand)	600,979	694,092	769,507	814,281	893,548	936,644	983,227
Unit cost (R thousand)	109	151	166	173	189	198	208

Table 4.11(b): Summary of departmental personnel numbers and costs

Outcome				Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
Total for department									
Personnel numbers(head count)	5,524	4,611	4,649	4,719	4,724	4,724	4,727	4,731	4,731
Personnel costs(R'000)	600,979	694,092	769,507	814,281	839,281	845,115	893,548	936,644	983,227
Human resources component									
Personnel numbers	477	496	97	496	496	496	496	496	496
Personnel costs	72,181	66,278	69,196	79,107	82,328	83,733	91,276	95,839	100,632
Head count as % of total for department	8.64%	10.76%	2.09%	10.51%	10.50%	10.50%	10.49%	10.48%	10.48%
Personnel cost % of total for department	12.01%	9.55%	8.99%	9.71%	9.81%	9.91%	10.22%	10.23%	10.23%
Finance component									
Personnel numbers (head count)	207	207	207	207	207	207	207	207	207
Personnel cost (R'000)	26,243	53,706	75,175	69,310	74,115	78,457	79,941	83,938	88,134
Head count as % of total for department	3.75%	4.49%	4.45%	4.39%	4.38%	4.38%	4.38%	4.38%	4.38%
Personnel cost as % of total for department	4.37%	7.74%	9.77%	8.51%	8.83%	9.28%	8.95%	8.96%	8.96%
Full time workers									
Personnel numbers (head count)	5,349	4,360	4,398	4,468	4,473	4,473	4,476	4,480	4,480
Personnel cost (R'000)	600,543	693,427	768,804	813,578	838,578	844,412	892,730	935,783	982,323
Head count as % of total for departments	96.83%	94.56%	94.60%	94.68%	94.69%	94.69%	94.69%	94.69%	94.69%
Personnel cost as % of total for department	99.93%	99.90%	99.91%	99.91%	99.92%	99.92%	99.91%	99.91%	99.91%
Part-time workers									
Personnel numbers (head count)	-	-	-	-	-	-	-	-	-
Personnel numbers (R'000)	-	-	-	-	-	-	-	-	-
Head count as % of total for departments	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Personnel cost as % of total for departments	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Contract workers									
Personnel numbers (head count)	175	251	251	251	251	251	251	251	251
Personnel cost (R'000)	436	665	703	703	703	703	818	861	904
Head count as % of total for department	3.17%	5.44%	5.40%	5.32%	5.31%	5.31%	5.31%	5.31%	5.31%
Personnel cost as % of total for department	0.07%	0.10%	0.09%	0.09%	0.08%	0.08%	0.09%	0.09%	0.09%

Training

Tables 4.12(a) and 4.12(b) indicates spending on training per programme, providing actual and estimated expenditure on 2013/14.

Table 4.12(a): Payments on training: Agriculture

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2012/13	2013/14	2014/15
Programme 1: Administration	8,303	13,590	18,018	19,099	19,099	19,099	20,245	21,114	22,170
of which			-						
Subsistence and travel	2,286		5,514	5,845	5,845	5,845	6,196	6,462	6,785
Payments on tuition	1,203	10,615	6,433	6,859	6,250	6,250	6,625	6,963	7,311
Total payments on training	8,303	13,590	18,018	19,099	19,099	19,099	20,245	21,114	22,170

Table 4.12(b): Information on training: Agriculture

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2012/13	2013/14	2014/15
Number of staff	5,524	4,611	4,649	4,719	4,724	4,724	4,727	4,731	4,731
Number of personnel trained	800	1,460	800	800	800	800	800	800	800
of which									
Male	400	828	400	400	400	400	400	400	400
Female	400	632	400	400	400	400	400	400	400
Number of training opportunities									
of which									
Tertiary	150		151	152	152	151	158	167	167
Workshops	800	1,460	55	60	60	55	40	40	40
Seminars									
Other									
Number of bursaries offered	50	50	151	152	152	151	152	152	152
External			60	60	60	60	60	60	60
Internal			91	92	92	91	92	92	92
Number of interns appointed	222	222	251	251	251	251	215	215	215
Number of learnerships appointed	100	40	40			40	-	-	-
Number of days spent on training	5	5	5	5	5	5	5	5	5

The increase for 2011/12 onwards is in line with the capacitation drive undertaken by the Department of Agriculture.

Annexure to Vote 4: Agriculture

Table 4.13: Specification of receipts: Agriculture

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2012/13	2013/14	2014/15
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Non-tax receipts	5,109	5,001	8,189	6,173	6,283	6,283	6,697	7,350	7,718
Sale of goods and services other than capital assets	4,394	4,053	7,228	6,148	6,212	6,212	6,669	7,320	7,686
Sales of goods and services produced by department	4,090	3,832	6,785	5,793	5,731	5,731	6,318	6,976	7,325
Sales by market establishments	-	-	-	-	-	-	-	-	-
Administrative fees	1	-	-	-	-	-	-	-	-
Other sales	4,089	3,832	6,785	5,793	5,731	5,731	6,318	6,976	7,325
Of which									
Commission	1,127	1,183	1,442	1,514	1,050	1,050	1,670	1,750	1,838
Parking fees	-	-	427	449	449	449	471	495	520
laboratory services	-	-	-	-	-	-	-	-	-
sale of surplus agricultural produce	605	386	813	853	336	336	896	806	846
Sales of scrap, waste, arms and other used current goods (excluding capital assets)	304	221	443	355	481	481	351	344	361
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	715	948	961	25	71	71	28	30	32
Interest	12	45	13	-	-	-	-	-	-
Dividends	-	-	-	-	-	-	-	-	-
Rent on land	703	903	948	25	71	71	28	30	32
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	5,143	4,805	3,351	2,820	2,620	2,620	2,695	2,395	2,515
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Other capital assets	5,143	4,805	3,351	2,820	2,620	2,620	2,695	2,395	2,515
Financial transactions	1,445	1,809	1,781	1,866	1,956	1,956	1,959	2,013	2,114
Total departmental receipts	11,697	11,615	13,321	10,859	10,859	10,859	11,351	11,758	12,346

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
Current payments	820,836	969,317	1,058,985	1,126,865	1,176,564	1,182,398	1,232,748	1,285,148	1,348,452
Compensation of employees	600,979	694,092	769,507	814,281	839,281	845,115	893,548	936,644	983,227
Salaries and wages	520,438	602,903	666,318	692,051	715,252	721,086	767,673	804,576	844,554
Social contributions	80,541	91,189	103,189	122,230	124,029	124,029	125,875	132,068	138,673
Goods and services	219,857	275,225	289,478	312,584	337,283	337,283	339,200	348,504	365,225
of which									
Bursaries									
Membership fees									
Subscription									
T & S accommodation									
Other									
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	70,879	82,664	247,822	263,951	234,983	235,037	272,261	275,607	288,358
Provinces and municipalities	-	-	112	-	364	309	370	359	376
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	112	-	364	309	370	359	376
Municipalities	-	-	112	-	364	309	370	359	376
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	60,645	74,415	122,342	106,000	96,000	96,000	93,000	106,605	111,615
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	60,645	74,415	122,342	106,000	96,000	96,000	93,000	106,605	111,615
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	14	21	-	-	-	-	-	-	-
Public corporations	14	21	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	14	21	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	10,220	8,228	125,368	157,951	138,619	138,728	178,891	168,643	176,367
Social benefits	10,220	8,228	10,297	3,478	3,676	7,253	2,044	2,193	2,295
Other transfers to households	-	-	115,071	154,473	134,943	131,475	176,847	166,450	174,072
Payments for capital assets	206,702	137,031	54,740	103,688	81,432	81,432	75,365	78,502	82,158
Buildings and other fixed structures	160,110	105,386	23,148	75,661	65,390	65,390	57,940	59,968	62,788
Buildings	9,813	6,163	1,680	7,700	7,629	7,629	800	828	867
Other fixed structures	150,297	99,223	21,468	67,961	57,761	57,761	57,140	59,140	61,921
Machinery and equipment	43,208	27,188	20,085	17,575	13,892	13,892	12,875	13,555	14,156
Transport equipment	5,997	4,266	3,921	-	-	-	-	-	-
Other machinery and equipment	37,211	22,922	16,164	17,575	13,892	13,892	12,875	13,555	14,156
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	50	52	54
Land and subsoil assets	158	134	-	-	-	-	-	-	-
Software and other intangible assets	3,226	4,323	11,507	10,452	2,150	2,150	4,500	4,927	5,160
Payments for financial assets	857	1,523	-	-	-	-	-	-	-
Total economic classification	1,099,274	1,190,535	1,361,547	1,494,504	1,492,979	1,498,867	1,580,374	1,639,257	1,718,968
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline available for spending	1,099,274	1,190,535	1,361,547	1,494,504	1,492,979	1,498,867	1,580,374	1,639,257	1,718,968

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
Current payments	182,644	217,721	247,652	255,849	269,725	275,472	282,854	295,357	309,735
Compensation of employees	107,859	130,610	156,489	161,890	170,576	176,323	191,366	200,932	210,969
Salaries and wages	94,033	115,826	136,195	138,870	146,437	152,184	167,060	175,413	184,171
Social contributions	13,826	14,784	20,294	23,020	24,139	24,139	24,306	25,519	26,798
Goods and services	74,785	87,111	91,163	93,959	99,149	99,149	91,488	94,425	98,766
of which									
Bursaries	3,814	10,005	9,799	6,250	6,250	6,250	5,000	5,175	5,418
Travel and subsistence	11,794	9,573	13,301	11,134	12,365	12,365	14,311	14,543	15,175
Inventory: Stationery and printing	3,090	4,898	2,653	3,909	3,455	3,455	3,321	3,436	3,599
Lease payments (Incl. operating leases, excl. finance le	16,947	19,977	22,235	24,186	22,556	23,740	22,730	23,526	24,631
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	41,877	276	1,739	-	367	367	215	223	233
Provinces and municipalities	-	-	112	-	120	73	165	171	179
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	112	-	120	73	165	171	179
Municipalities	-	-	112	-	120	73	165	171	179
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	41,145	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	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	727	269	1,627	-	247	294	50	52	54
Social benefits	727	269	1,627	-	247	294	50	52	54
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	16,470	12,532	12,959	17,820	13,950	13,950	9,476	9,809	10,269
Buildings and other fixed structures	9,813	6,324	1,680	7,700	7,629	7,629	800	828	867
Buildings	9,813	6,163	1,680	7,700	7,629	7,629	800	828	867
Other fixed structures	-	161	-	-	-	-	-	-	-
Machinery and equipment	6,657	6,074	8,256	4,970	4,171	4,171	4,176	4,324	4,525
Transport equipment	5,997	4,266	3,921	-	-	-	-	-	-
Other machinery and equipment	660	1,808	4,335	4,970	4,171	4,171	4,176	4,324	4,525
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	134	-	-	-	-	-	-	-
Software and other intangible assets	-	-	3,023	5,150	2,150	2,150	4,500	4,657	4,877
Payments for financial assets	857	1,523	-	-	-	-	-	-	-
Total economic classification	241,848	232,052	262,350	273,669	284,042	289,789	292,545	305,389	320,237
Less: Unauthorised expenditure									
Baseline available for spending	241,848	232,052	262,350	273,669	284,042	289,789	292,545	305,389	320,237

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
Current payments	37,285	47,953	50,147	47,935	50,615	49,032	77,583	73,371	77,256
Compensation of employees	22,037	19,481	20,878	23,300	26,980	25,397	37,464	34,730	36,466
Salaries and wages	19,034	17,638	18,703	19,754	22,754	21,171	32,420	29,786	31,274
Social contributions	3,003	1,843	2,175	3,546	4,226	4,226	5,044	4,944	5,192
Goods and services	15,248	28,472	29,269	24,635	23,635	23,635	40,119	38,641	40,790
of which									
Cons/prof.business & advisory services	4,814	15,063	16,082	11,102	9,787	9,787	5,880	6,086	6,372
Transport provided: Departmental activity	381	208	257	150	150	299	727	752	788
Agency and support / outsourced services	2,086	2,597	2,263	4,158	3,485	3,485	14,006	12,113	12,988
Lease of other equipments	169	9	1,447	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	182	30,058	4,790	3,000	6,000	6,000	17,963	12,355	12,734
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	182	58	4,790	3,000	6,000	6,000	17,963	12,355	12,734
Social benefits	182	58	-	-	-	-	-	-	-
Other transfers to households	-	-	4,790	3,000	6,000	6,000	17,963	12,355	12,734
Payments for capital assets	74,219	42,961	22,439	54,071	47,271	47,271	24,273	25,622	26,827
Buildings and other fixed structures	73,717	39,612	17,929	50,561	46,761	46,761	20,993	21,728	22,749
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	73,717	39,612	17,929	50,561	46,761	46,761	20,993	21,728	22,749
Machinery and equipment	502	3,349	4,510	3,510	510	510	3,280	3,624	3,795
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	502	3,349	4,510	3,510	510	510	3,280	3,624	3,795
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	270	283
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	111,686	120,972	77,376	105,006	103,886	102,303	119,819	111,348	116,817
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline available for spending	111,686	120,972	77,376	105,006	103,886	102,303	119,819	111,348	116,817

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
Current payments	476,067	573,986	601,270	652,084	678,308	678,308	685,448	720,419	755,939
Compensation of employees	370,996	449,555	474,322	506,419	513,453	513,453	528,489	558,064	585,966
Salaries and wages	319,100	387,874	409,221	428,700	435,734	435,734	450,037	475,411	499,181
Social contributions	51,896	61,681	65,101	77,719	77,719	77,719	78,452	82,653	86,785
Goods and services	105,071	124,431	126,948	145,665	164,855	164,855	156,959	162,355	169,973
of which									
Communication:tel/fax/telegrap&telex	35	43	7,554	7,035	11,805	11,371	9,872	10,087	10,562
GMT: Transacation cost	637	1,471	4,176	4,672	4,602	4,602	5,824	5,924	6,203
Fram & gardening requisits	36,895	23,333	25,109	43,983	45,057	43,934	37,814	40,098	41,982
Other consumable:fooder, Licks, stock	572	2,233	2,968	3,856	3,645	3,645	2,505	2,603	2,725
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	28,093	7,033	138,470	139,433	130,187	130,187	143,582	148,685	155,672
Provinces and municipalities	-	-	-	-	225	217	163	169	177
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	225	217	163	169	177
Municipalities	-	-	-	-	225	217	163	169	177
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	19,500	-	30,000	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	19,500	-	30,000	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	9	14	-	-	-	-	-	-	-
Public corporations	9	14	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	9	14	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	8,584	7,019	108,470	139,433	129,962	129,970	143,419	148,516	155,495
Social benefits	8,584	7,019	8,048	2,960	3,102	6,578	1,541	1,672	1,750
Other transfers to households	-	-	100,422	136,473	126,860	123,392	141,878	146,844	153,745
Payments for capital assets	108,993	75,755	15,545	26,552	13,007	13,007	31,842	32,955	34,505
Buildings and other fixed structures	76,350	58,961	2,543	14,150	5,000	5,000	28,947	29,960	31,369
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	76,350	58,961	2,543	14,150	5,000	5,000	28,947	29,960	31,369
Machinery and equipment	29,816	13,836	4,923	7,402	8,007	8,007	2,895	2,995	3,136
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	29,816	13,836	4,923	7,402	8,007	8,007	2,895	2,995	3,136
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	158	-	-	-	-	-	-	-	-
Software and other intangible assets	2,669	2,958	8,079	5,000	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	613,153	656,774	755,285	818,069	821,502	821,502	860,872	902,059	946,116
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline available for spending	613,153	656,774	755,285	818,069	821,502	821,502	860,872	902,059	946,116

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
Current payments	28,748	23,078	32,995	36,470	39,533	39,533	42,863	44,742	46,656
Compensation of employees	23,552	15,444	21,816	22,948	26,082	26,082	29,123	30,559	31,846
Salaries and wages	21,406	13,338	19,127	19,133	22,267	22,267	25,402	26,677	27,772
Social contributions	2,146	2,106	2,689	3,815	3,815	3,815	3,721	3,882	4,074
Goods and services	5,196	7,634	11,179	13,522	13,451	13,451	13,740	14,183	14,810
of which									
Contractors	21,406	13,338	19,127	19,133	22,267	22,267	25,402	26,677	27,772
Inventory: Medical supplies	1,741	3,521	42	6,731	135	135	5,397	5,534	5,765
Inventory: Fuel, oil and gas	172	169	104	190	188	188	200	207	217
Travel and subsistence	1,939	2,426	2,673	2,881	2,912	3,046	3,817	3,969	4,155
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	215	56	-	-	83	83	6	6	7
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	-	-	83	83	6	6	7
Social benefits	215	56	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	83	83	6	6	7
Payments for capital assets	166	200	104	220	210	210	419	434	454
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	166	200	104	220	210	210	419	434	454
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	166	200	104	220	210	210	419	434	454
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	29,129	23,334	33,099	36,690	39,826	39,826	43,288	45,182	47,117
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline available for spending	29,129	23,334	33,099	36,690	39,826	39,826	43,288	45,182	47,117

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
Current payments	32,068	39,958	41,176	48,359	50,315	49,855	39,209	40,926	42,948
Compensation of employees	21,765	24,548	31,146	32,285	33,685	33,225	30,900	32,445	34,068
Salaries and wages	18,892	21,279	27,481	27,674	29,074	28,614	26,582	27,911	29,307
Social contributions	2,873	3,269	3,665	4,611	4,611	4,611	4,318	4,534	4,761
Goods and services	10,303	15,410	10,030	16,074	16,630	16,630	8,309	8,481	8,880
of which									
Livestock fodder	-	-	-	-	-	-	-	-	-
Stationary & print computer consumables	40	63	104	184	161	161	122	126	132
SITA computer services	2,204	6,563	15	90	254	254	-	-	-
Lease payments	2,870	3,126	39	60	60	60	60	62	65
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	52	175	120	-	57	111	78	81	85
Provinces and municipalities	-	-	-	-	-	-	18	19	20
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	18	19	20
Municipalities	-	-	-	-	-	-	18	19	20
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	52	175	120	-	57	111	60	62	65
Social benefits	52	175	120	-	57	111	60	62	65
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	6,017	5,175	1,404	910	629	629	1,310	1,356	1,419
Buildings and other fixed structures	-	224	692	-	-	-	200	207	217
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	224	692	-	-	-	200	207	217
Machinery and equipment	5,563	3,586	307	608	629	629	1,060	1,097	1,148
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	5,563	3,586	307	608	629	629	1,060	1,097	1,148
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	50	52	54
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	454	1,365	405	302	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	38,137	45,308	42,700	49,269	51,001	50,595	40,597	42,363	44,452
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline available for spending	38,137	45,308	42,700	49,269	51,001	50,595	40,597	42,363	44,452

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
Current payments	22,818	19,645	23,632	24,616	23,612	23,288	26,370	28,453	30,021
Compensation of employees	20,520	17,405	18,307	20,445	19,511	19,187	21,001	22,051	23,154
Salaries and wages	18,854	15,399	16,092	18,266	17,332	17,008	18,176	19,084	20,039
Social contributions	1,666	2,006	2,215	2,179	2,179	2,179	2,825	2,967	3,115
Goods and services	2,298	2,240	5,325	4,171	4,101	4,101	5,369	6,402	6,867
of which									
Communication	-	-	96	102	202	202	116	120	126
Agency and support / outsourced services	-	-	2,563	2,000	1,500	441	2,840	3,785	4,126
Travel and subsistence	2,104	1,713	2,382	1,844	2,088	2,088	1,998	2,073	2,170
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	195	44,486	102,201	121,000	98,000	98,000	110,000	113,850	119,201
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	44,415	92,342	106,000	96,000	96,000	93,000	106,605	111,615
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	44,415	92,342	106,000	96,000	96,000	93,000	106,605	111,615
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	9,859	15,000	2,000	2,000	17,000	7,245	7,586
Social benefits	195	71	-	-	-	-	-	-	-
Other transfers to households	-	-	9,859	15,000	2,000	2,000	17,000	7,245	7,586
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	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	103	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	23,116	64,131	125,833	145,616	121,612	121,288	136,370	142,303	149,222
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline available for spending	23,116	64,131	125,833	145,616	121,612	121,288	136,370	142,303	149,222

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
Current payments	41,206	46,976	62,113	61,552	64,456	66,910	69,073	72,176	75,732
Compensation of employees	34,250	37,049	46,549	46,994	48,994	51,448	52,433	54,953	57,702
Salaries and wages	29,119	31,549	39,499	39,654	41,654	44,108	45,633	47,813	50,205
Social contributions	5,131	5,500	7,050	7,340	7,340	7,340	6,800	7,140	7,497
Goods and services	6,956	9,927	15,564	14,558	15,462	15,462	16,640	17,223	18,030
of which									
Catering: Departmental activities	250	367	2	-	-	1	-	-	-
Communication	225	6	678	845	795	733	859	889	931
Agency and support / outsourced services	4,555	5,326	654	778	778	778	1,140	1,180	1,235
Fleet services (including government motor transport)	285	302	359	290	290	351	335	347	363
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	265	580	502	518	289	289	417	407	426
Provinces and municipalities	-	-	-	-	19	19	24	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	19	19	24	-	-
Municipalities	-	-	-	-	19	19	24	-	-
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	265	580	502	518	270	270	393	407	426
Social benefits	265	580	502	518	270	270	393	407	426
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	734	408	2,289	4,115	6,365	6,365	8,045	8,326	8,684
Buildings and other fixed structures	230	265	304	3,250	6,000	6,000	7,000	7,245	7,586
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	230	265	304	3,250	6,000	6,000	7,000	7,245	7,586
Machinery and equipment	504	143	1,985	865	365	365	1,045	1,081	1,098
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	504	143	1,985	865	365	365	1,045	1,081	1,098
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	42,205	47,964	64,904	66,185	71,110	73,564	77,535	80,909	84,842
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline available for spending	42,205	47,964	64,904	66,185	71,110	73,564	77,535	80,909	84,842

Table 4.14(j): Payments and estimates by economic classification: Programme 8: Rural Development Coordination

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
Current payments	-	-	-	-	-	-	9,348	9,704	10,165
Compensation of employees	-	-	-	-	-	-	2,772	2,910	3,056
Salaries and wages	-	-	-	-	-	-	2,363	2,481	2,605
Social contributions	-	-	-	-	-	-	409	429	451
Goods and services	-	-	-	-	-	-	6,576	6,794	7,109
of which									
Cons/prof/business & advisory services	-	-	-	-	-	-	-	-	-
Agency & support/outourced services	-	-	-	-	-	-	-	-	-
Travel and subsistence	-	-	-	-	-	-	464	469	486
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 subsoil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	-	-	-	-	-	-	9,348	9,704	10,165
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline available for spending	-	-	-	-	-	-	9,348	9,704	10,165

Table 4.15(a): Conditional grant payments and estimates by economic classification: Comprehensive Agricultural Support Programme

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
Current payments	32,862	33,531	40,126	52,386	64,208	62,161	64,270	67,095	70,339
Compensation of employees	8,220	16,612	24,887	33,970	36,017	33,970	38,358	40,276	42,260
Salaries and wages	8,084	16,612	21,669	29,226	31,510	29,226	33,558	35,236	36,968
Social contributions	136		3,218	4,744	4,507	4,744	4,800	5,040	5,292
Goods and services	24,642	16,919	15,239	18,416	28,191	28,191	25,912	26,819	28,079
of which									
Computer services		31		1,128	3,080	3,080	8,000	8,280	8,669
Travel and Subsistence	1,068	1,504	5,314	4,359	4,276	4,359	5,375	5,563	5,825
Training and Staff Development			1,609	501	4,052	4,052	3,000	3,105	3,251
Venues and Facilities			315	320	1,983	1,983	1,350	1,397	1,463
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest									
Rent on land									
Transfers and subsidies to¹:	-	-	91,663	85,895	79,869	78,536	113,595	123,621	129,611
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces ²									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities ³									
Municipalities									
Municipal agencies and funds									
Departmental agencies and accounts	-	-	15,000	-	-	-	-	-	-
Social security funds									
Provide list of entities receiving transfers ⁴			15,000		-	-			
Universities and technikons									
Public corporations and private enterprises ⁵	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers							-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Foreign governments and international organisations									
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	76,663	85,895	79,869	78,536	113,595	123,621	129,611
Social benefits									
Other transfers to households			76,663	85,895	79,869	78,536	113,595	123,621	129,611
Payments for capital assets	62,451	69,067	12,758	16,117	10,321	13,701	14,378	14,882	15,581
Buildings and other fixed structures	59,623	59,297	-	-	1,470	1,470	11,878	12,294	12,872
Buildings									
Other fixed structures	59,623	59,297			1,470	1,470	11,878	12,294	12,872
Machinery and equipment	-	9,770	4,679	9,737	8,851	8,851	2,500	2,588	2,709
Transport equipment									
Other machinery and equipment		9,770	4,679	9,737	8,851	8,851	2,500	2,588	2,709
Cultivated assets									
Software and other intangible assets	2690		8079	6380		3380			
Land and subsoil assets	138								
Payment for financial assets									
Total economic classification:	95,313	102,598	144,547	154,398	154,398	154,398	192,243	205,598	215,531

Table 4.15(b): Conditional grant payments and estimates by economic classification: Land Care.

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
Current payments	10,218	7,656	8,176	8,667	8,667	8,667	20,356	19,562	10,178
Compensation of employees	-	-	-	-	-	-	-	-	-
Salaries and wages									
Social contributions									
Goods and services	10,218	7,656	8,176	8,667	8,667	8,667	20,356	19,562	10,178
of which									
Agency and outsourced services	4,377	2,727	2,215	2,000	3,111	3,111	7,406	6,159	3,449
Inventory: Other consumables	5,474	4,454	2,744	2,701	3,109	3,109	7,493	7,755	816
Travel and subsistence			54	41	102	102	450	466	488
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest									
Rent on land									
Transfers and subsidies to¹:	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces ²									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities ³									
Municipalities									
Municipal agencies and funds									
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds									
Provide list of entities receiving transfers ⁴					-	-			
Universities and technikons									
Public corporations and private enterprises ⁵	-	-	-	-	-	-	-	-	-
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									
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Total economic classification:	10,218	7,656	8,176	8,667	8,667	8,667	20,356	19,562	10,178

Table 4.15(c): Conditional grant payments and estimates by economic classification: Letsema

Table 4.13(C): Conditional grant payments and estimates by economic classification: Letsema									
	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
Current payments	-	4,034	20,000	40,000	40,000	40,000	42,000	43,845	46,062
Compensation of employees	-	-	-	-	-	-	-	-	-
Salaries and wages									
Social contributions									
Goods and services		4,034	20,000	40,000	40,000	40,000	42,000	43,845	46,062
of which									
Assets <R5000			326	300	2,981	2,981	5,736	5,937	6,216
Inventory: medical supplies			228	445	479	479	1,522	1,575	1,649
Inventory: other consumables		4,034	19,443	38,687	36,185	36,185	34,742	36,333	38,197
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest									
Rent on land									
Transfers and subsidies to ¹ :	-	-	-	-	-	-	-	-	80
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces ²									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities ³									
Municipalities									
Municipal agencies and funds									
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds									
Provide list of entities receiving transfers ⁴					-	-			
Universities and technikons									
Public corporations and private enterprises ⁵	-	-	-	-	-	-	-	-	-
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									
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Total economic classification:	-	4,034	20,000	40,000	40,000	40,000	42,000	43,845	46,142

Table 4.15(d): Conditional grant payments and estimates by economic classification: Agriculture Disaster Management

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
Current payments	41,894	9,986	-	-	-	-	-	-	-
Compensation of employees	-	-	-	-	-	-	-	-	-
Salaries and wages									
Social contributions									
Goods and services	41,894	9,986							
of which									
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 to¹:	-	-	-	-	8,475	8,475	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces ²									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities ³									
Municipalities									
Municipal agencies and funds									
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds									
Provide list of entities receiving transfers ⁴					-	-			
Universities and technikons									
Public corporations and private enterprises ⁵	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers			-				-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Foreign governments and international organisations									
Non-profit institutions									
Households	-	-	-	-	8,475	8,475	-	-	-
Social benefits									
Other transfers to households					8,475	8,475			
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings									
Other fixed structures									
Machinery and equipment	-	-	-	-	-	-	-	-	-
Transport equipment									
Other machinery and equipment									
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Total economic classification:	41,894	9,986	-	-	8,475	8,475	-	-	-

Table 4.15(e): Conditional grant payments and estimates by economic classification: Infrastructure Grant for Provinces

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2012/13	2013/14	2014/15
Current payments	-	-	-	-	-	-	-	-	-
Compensation of employees	-	-	-	-	-	-	-	-	-
Salaries and wages									
Social contributions									
Goods and services									
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest									
Rent on land									
Transfers and subsidies to¹:	19,500	-	-	-	-	-	-	-	-
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	-	-	-	-	-	-	-	-
Social security funds									
Provide list of entities receiving transfers ⁴	19,500				-	-			
Universities and technikons									
Public corporations and private enterprises ⁵	-	-	-	-	-	-	-	-	-
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	46,023	-	-	-	-	-	-	-	-
Buildings and other fixed structures	16,984	-	-	-	-	-	-	-	-
Buildings									
Other fixed structures	16,984								
Machinery and equipment	29,039	-	-	-	-	-	-	-	-
Transport equipment									
Other machinery and equipment	29,039								
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Total economic classification:	65,523	-	-	-	-	-	-	-	-

Table 4.15(f): Conditional grant payments and estimates by economic classification: EPWP Incentive Grant

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2012/13	2013/14	2014/15
Current payments	-	-	-	536	536	536	9,463	-	-
Compensation of employees	-	-	-	-	-	-	-	-	-
Salaries and wages									
Social contributions									
Goods and services	-	-	-	536	536	536	9,463		
of which									
Farmer support household							9,463		
Agency & support/ outsourced services				536	536	536			
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest									
Rent on land									
Transfers and subsidies to¹:	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces ²									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities ³									
Municipalities									
Municipal agencies and funds									
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds									
Provide list of entities receiving transfers ⁴						-			
Universities and technikons									
Public corporations and private enterprises ⁵	-	-	-	-	-	-	-	-	-
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									
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Total economic classification:	-	-	-	536	536	536	9,463	-	-

Table 4.16(a): Payments and estimates by economic classification: "Goods and services level 4 items"

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
Agriculture									
Current payments									
Goods and Services									
of which									
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	219	197	-	-	-	-	160	155	163
Assets <R5000	2,769	8,533	8,462	5,775	5,639	5,780	4,019	4,160	4,357
Audit cost: External	1,876	4,858	2,120	7,234	8,193	8,270	10,429	9,646	10,095
Bursaries (employees)	-	-	-	4,507	4,507	4,507	4,755	4,921	5,153
Catering: Departmental activities	3,814	10,504	10,243	8,260	7,265	7,265	7,000	7,245	7,585
Communication	2,094	3,536	3,636	2,390	6,136	6,183	2,214	2,162	2,267
Computer services	16,328	12,415	12,834	11,995	17,223	16,676	14,837	15,222	15,939
Cons/prof: business & advisory services	4,754	7,281	8,639	22,745	19,864	13,554	22,951	23,420	24,520
Cons/prof: Infrastructure & planning	-	-	814	-	-	-	-	-	-
Cons/prof: Laboratory services	27,406	47,202	16,739	13,284	14,723	15,590	10,680	11,055	11,572
Cons/prof: Legal cost	-	-	35	-	9	9	10	10	11
Contractors	-	103	131	180	180	180	100	104	108
Agency & support/outourced services	3,082	2,114	7,067	4,847	5,331	5,404	4,699	4,967	5,200
Entertainment	18,339	17,958	16,358	24,103	22,961	21,524	28,924	28,399	30,203
Fleet Services	324	240	188	248	249	249	246	253	268
Housing	6,156	5,258	5,713	6,628	6,382	6,443	7,539	7,699	8,061
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	489	237	41	20	149	149	-	-	-
Inventory: Learn & teacher support material	654	827	745	1,958	1,676	1,676	1,804	1,862	1,949
Inventory: Materials & supplies	245	379	178	191	136	144	144	149	157
Inventory: Medical supplies	929	8,620	10,110	5,847	9,554	9,679	3,081	3,171	3,318
Inventory: Medicine	1,815	5,128	240	8,142	348	313	7,352	7,613	7,942
Medsas inventory interface	-	-	5,855	-	7,284	7,235	-	-	-
Inventory: Military stores	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	-	7	-	-	-	-	-	-	-
Inventory: Stationery and printing	39,608	28,409	30,900	49,696	51,463	49,727	48,610	51,267	53,666
Lease payments (Incl. operating leases, excl. finance leases)	3,827	8,043	6,287	8,668	7,960	7,960	7,183	7,423	7,767
Rental & hiring	19,990	24,260	39,517	36,708	39,146	39,458	39,005	40,294	42,188
Property payments	-	-	-	-	-	-	250	259	271
Transport provided dept activity	7,221	15,465	28,937	30,465	31,335	31,395	34,947	37,766	39,526
Travel and subsistence	678	739	792	642	556	705	1,289	1,332	1,398
Training & staff development	49,135	51,153	62,782	46,244	52,221	56,306	56,849	57,249	59,911
Operating payments	1,406	1,593	3,926	3,075	8,841	8,866	5,050	5,197	5,441
Venues and facilities	5,492	7,709	2,479	4,869	2,175	6,259	3,474	3,553	3,723
Total economic classification	218,650	272,768	285,768	308,721	331,506	331,506	327,601	336,553	352,759

Table 4.16(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		
	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
Agriculture									
Current payments									
.....									
Goods and Services									
of which									
Administrative fees	144	110	-	-	-	-	150	155	163
Advertising	1,914	6,259	6,563	3,740	3,185	3,185	2,440	2,525	2,644
Assets <R5000	260	1,012	474	346	566	566	1,162	1,203	1,260
Audit cost: External	-	-	-	4,507	4,507	4,507	4,755	4,921	5,153
Bursaries (employees)	3,814	10,005	9,799	6,250	6,250	6,250	5,000	5,175	5,418
Catering: Departmental activities	549	975	948	766	1,734	1,734	521	539	564
Communication	16,067	12,213	3,869	3,571	3,602	3,602	3,198	3,311	3,465
Computer services	2,097	568	8,426	13,309	13,214	13,214	14,300	14,801	15,496
Cons/prof: business & advisory services	-	-	-	-	-	-	-	-	-
Cons/prof: Infrastructure & planning	4	175	-	-	3,300	3,300	1,000	1,035	1,083
Cons/prof: Laboratory services	-	-	-	-	-	-	-	-	-
Cons/prof: Legal cost	-	103	131	180	180	180	100	104	108
Contractors	2,330	359	1,905	3,140	3,589	3,589	1,610	1,666	1,744
Agency & support/outsourced services	2,067	2,689	9,547	8,513	7,960	6,522	6,548	6,777	7,096
Entertainment	234	134	130	160	161	161	138	143	150
Fleet Services	4,815	3,298	968	1,316	1,146	1,146	1,010	1,045	1,094
Housing	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	364	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	11	11	11	11	11	12
Inventory: Learn & teacher support material	5	88	-	60	35	35	20	21	22
Inventory: Materials & supplies	11	1,327	155	50	169	169	190	197	206
Inventory: Medical supplies	-	1	11	140	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	339	661	617	578	670	670	292	302	317
Inventory: Stationery and printing	3,090	4,898	2,653	3,909	3,455	3,455	3,321	3,436	3,599
Lease payments (Incl. operating leases, excl. finance leases)	16,947	19,977	22,235	24,186	22,556	23,740	22,730	23,526	24,631
Rental & hiring	-	-	-	-	-	-	50	52	54
Property payments	5,487	7,432	4,590	4,221	4,156	4,156	3,628	3,755	3,932
Transport provided dept activity	5	137	68	250	219	219	190	196	206
Travel and subsistence	11,794	9,573	13,301	11,134	12,365	12,365	14,311	14,543	15,175
Training & staff development	-	-	1,664	1,550	3,755	3,755	1,470	1,524	1,596
Operating payments	1,674	3,552	713	981	649	903	1,521	1,575	1,648
Venues and facilities	774	1,565	2,396	1,091	1,715	1,715	1,823	1,887	1,930
Administration	74,785	87,111	91,163	93,959	99,149	99,149	91,488	94,425	98,766

Table 4.16(c): Payments and estimates by economic classification: "Goods and services level 4 items"

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2012/13	2013/14	2014/15
Agriculture									
Current payments									
.....									
Goods and Services									
of which									
Administrative fees	-	7	-	-	-	-	-	-	-
Advertising	152	570	438	200	307	411	684	709	742
Assets <R5000	12	253	143	-	-	-	390	352	369
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries (employees)	-	108	-	-	-	-	-	-	-
Catering: Departmental activities	401	532	1,037	609	606	606	635	658	689
Communication	-	144	360	162	462	411	567	583	611
Computer services	453	66	198	346	316	86	651	339	355
Cons/prof: business & advisory services	-	-	-	-	-	-	-	-	-
Cons/prof: Infrastructure & planning	4,814	15,063	16,082	11,102	9,787	9,787	5,880	6,086	6,372
Cons/prof: Laboratory services	-	-	-	-	-	-	-	-	-
Cons/prof: Legal cost	-	-	-	-	-	-	-	-	-
Contractors	6	236	678	100	190	190	617	639	669
Agency & support/outsourced services	2,086	2,597	2,263	4,158	3,485	3,485	14,006	12,113	12,988
Entertainment	14	43	9	13	13	13	13	13	14
Fleet Services	278	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	42	271	913	563	563	1,021	1,057	1,106
Inventory: Learn & teacher support material	-	42	-	-	-	-	44	46	48
Inventory: Materials & supplies	71	36	16	-	-	30	-	-	-
Inventory: Medical supplies	-	-	-	300	30	-	79	82	86
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	1,063	2,718	2,817	2,387	3,075	2,755	7,604	7,870	8,240
Inventory: Stationery and printing	33	612	57	107	99	99	332	325	340
Lease payments (Incl. operating leases, excl. finance leases)	169	9	1,447	-	-	-	-	-	-
Rental & hiring	-	-	-	-	-	-	-	-	-
Property payments	331	635	-	850	1,150	1,324	960	994	1,040
Transport provided dept activity	381	208	257	150	150	299	727	752	788
Travel and subsistence	2,704	3,161	2,680	2,419	2,517	2,517	4,305	4,383	4,616
Training & staff development	-	-	236	-	40	44	480	464	486
Operating payments	2,136	1,236	50	35	25	195	114	118	124
Venues and facilities	144	154	230	784	820	820	1,010	1,058	1,107
Sustainable Resource Management	15,248	28,472	29,269	24,635	23,635	23,635	40,119	38,641	40,790

Table 4.16(d): Payments and estimates by economic classification: "Goods and services level 4 items"

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
Agriculture									
Current payments									
.....									
Goods and Services									
of which									
Administrative fees	75	80	-	-	-	-	10	-	-
Advertising	703	1,704	1,432	1,825	2,147	2,147	750	776	813
Assets <R5000	1,426	3,245	1,165	6,507	7,351	7,351	8,165	7,354	7,699
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries (employees)	-	390	444	2,010	1,015	1,015	2,000	2,070	2,167
Catering: Departmental activities	793	1,405	1,432	765	3,481	3,481	926	835	876
Communication	35	43	7,554	7,035	11,805	11,371	9,872	10,087	10,562
Computer services	-	84	-	9,000	6,080	-	8,000	8,280	8,669
Cons/prof: business & advisory services	-	-	814	-	-	-	-	-	-
Cons/prof: Infrastructure & planning	22,052	31,492	657	2,182	1,391	1,391	2,300	2,381	2,492
Cons/prof: Laboratory services	-	-	-	-	9	9	10	10	11
Cons/prof: Legal cost	-	-	-	-	-	-	-	-	-
Contractors	49	555	200	1,341	972	1,045	893	1,028	1,076
Agency & support/outsourced services	9,485	7,222	225	452	1,170	2,230	4,120	4,264	4,465
Entertainment	70	44	26	46	46	46	76	78	83
Fleet Services	637	1,471	4,176	4,672	4,602	4,602	5,824	5,924	6,203
Housing	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	37	30	-	129	129	-	-	-
Inventory: Fuel, oil and gas	32	33	87	255	389	389	46	42	44
Inventory: Learn & teacher support material	98	132	56	57	49	57	70	72	76
Inventory: Materials & supplies	306	6,709	6,218	4,426	8,079	8,079	1,550	1,496	1,566
Inventory: Medical supplies	30	1,527	182	761	133	133	1,673	1,787	1,871
Inventory: Medicine	-	-	390	-	675	675	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	36,895	23,333	25,109	43,983	45,057	43,934	37,814	40,098	41,982
Inventory: Stationery and printing	572	2,233	2,968	3,856	3,645	3,645	2,505	2,603	2,725
Lease payments (Incl. operating leases, excl. finance leases)	4	1,067	15,382	9,636	14,796	13,892	14,915	15,361	16,083
Rental & hiring	-	-	-	-	-	-	200	207	217
Property payments	387	6,080	16,115	14,998	14,300	14,300	19,260	21,530	22,527
Transport provided dept activity	292	377	467	242	187	187	302	312	328
Travel and subsistence	27,998	30,535	37,890	24,717	28,252	32,203	29,258	29,218	30,588
Training & staff development	1,406	1,593	1,908	1,500	4,971	4,971	3,100	3,209	3,359
Operating payments	1,448	2,355	1,232	3,600	1,084	4,533	1,182	1,175	1,231
Venues and facilities	278	685	789	1,799	3,040	3,040	2,138	2,158	2,260
Farmer Support and Development	105,071	124,431	126,948	145,665	164,855	164,855	156,959	162,355	169,973

Table 4.16(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		
	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
Agriculture									
Current payments									
.....									
Goods and Services									
of which									
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	-	29	10	-	-	5	5	6
Assets <R5000	33	50	37	78	50	50	256	265	274
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries (employees)	-	1	-	-	-	-	-	-	-
Catering: Departmental activities	77	162	100	116	91	137	45	46	49
Communication	1	7	29	82	142	142	97	100	105
Computer services	-	-	-	-	-	-	-	-	-
Cons/prof: business & advisory services	-	-	-	-	-	-	-	-	-
Cons/prof: Infrastructure & planning	-	-	-	-	-	-	-	-	-
Cons/prof: Laboratory services	-	-	-	-	-	-	-	-	-
Cons/prof: Legal cost	-	-	-	-	-	-	-	-	-
Contractors	141	130	149	100	140	140	469	485	508
Agency & support/outsourced services	146	119	148	120	220	220	250	259	271
Entertainment	2	3	7	3	3	3	-	-	-
Fleet Services	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	172	169	104	190	188	188	200	207	217
Inventory: Learn & teacher support material	-	-	-	35	13	13	10	10	11
Inventory: Materials & supplies	-	-	12	72	7	25	47	49	51
Inventory: Medical supplies	1,741	3,521	42	6,731	135	135	5,397	5,534	5,765
Inventory: Medicine	-	-	5,374	-	6,477	6,477	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	305	390	1,117	881	820	527	1,123	1,158	1,202
Inventory: Stationery and printing	37	27	64	164	149	149	279	286	295
Lease payments (Incl. operating leases, excl. finance leases)	-	44	6	1,917	250	282	150	155	163
Rental & hiring	-	-	-	-	-	-	-	-	-
Property payments	466	466	893	10	1,649	1,649	1,383	1,431	1,498
Transport provided dept activity	-	-	-	-	-	-	70	72	76
Travel and subsistence	1,939	2,426	2,673	2,881	2,912	3,046	3,817	3,969	4,155
Training & staff development	-	-	11	25	-	-	-	-	-
Operating payments	135	119	168	87	185	248	127	136	147
Venues and facilities	1	-	216	20	20	20	15	16	17
Veterinary Services	5,196	7,634	11,179	13,522	13,451	13,451	13,740	14,183	14,810

Table 4.16(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		
	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
Agriculture									
Current payments									
.....									
Goods and Services									
of which									
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	10	-	-	-
Assets <R5000	100	195	54	114	10	114	75	78	81
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries (employees)	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	10	31	62	70	80	80	33	34	36
Communication	-	2	248	198	215	215	128	132	139
Computer services	2,204	6,563	15	90	254	254	-	-	-
Cons/prof: business & advisory services	-	-	-	-	-	-	-	-	-
Cons/prof: Infrastructure & planning	380	247	-	-	245	245	-	-	-
Cons/prof: Laboratory services	-	-	35	-	-	-	-	-	-
Cons/prof: Legal cost	-	-	-	-	-	-	-	-	-
Contractors	512	587	311	60	190	190	600	621	650
Agency & support/outsource services	-	5	958	8,082	7,848	7,848	20	21	22
Entertainment	4	8	5	10	10	10	7	7	8
Fleet Services	141	178	210	350	344	344	370	383	401
Housing	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	400	405	227	355	280	280	311	322	337
Inventory: Learn & teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials & supplies	541	356	3,084	1,073	915	992	1,051	1,177	1,232
Inventory: Medical supplies	-	9	-	92	7	2	111	115	120
Inventory: Medicine	-	-	63	-	57	8	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	7	-	-	-	-	-	-	-
Inventory: Other consumables	452	321	329	556	541	541	579	599	627
Inventory: Stationery and printing	40	63	104	184	161	161	122	126	132
Lease payments (Incl. operating leases, excl. finance leases)	2,870	3,126	39	60	60	60	60	62	65
Rental & hiring	-	-	-	-	-	-	-	-	-
Property payments	550	852	1,989	2,924	2,618	2,504	2,688	2,782	2,913
Transport provided dept activity	-	17	-	-	-	-	-	-	-
Travel and subsistence	2,014	2,153	2,035	1,682	2,470	2,470	1,952	1,813	1,899
Training & staff development	-	-	54	-	35	56	-	-	-
Operating payments	85	262	144	96	202	158	190	197	205
Venues and facilities	-	23	64	78	88	88	12	12	13
Technology Research and Development	10,303	15,410	10,030	16,074	16,630	16,630	8,309	8,481	8,880

Table 4.16(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		
	2008/09	2009/10	2010/11				2012/13	2013/14	2014/15
Agriculture									
Current payments									
.....									
Goods and Services									
of which									
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	140	145	152
Assets <R5000	-	26	-	-	-	-	4	4	4
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries (employees)	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	14	64	55	64	144	144	54	50	53
Communication	-	-	96	102	202	202	116	120	126
Computer services	-	-	-	-	-	-	-	-	-
Cons/prof: business & advisory services	-	-	-	-	-	-	-	-	-
Cons/prof: Infrastructure & planning	156	225	-	-	-	867	-	-	-
Cons/prof: Laboratory services	-	-	-	-	-	-	-	-	-
Cons/prof: Legal cost	-	-	-	-	-	-	-	-	-
Contractors	-	-	-	-	-	-	-	-	-
Agency & support/outsource services	-	-	2,563	2,000	1,500	441	2,840	3,785	4,126
Entertainment	-	6	6	10	10	10	6	6	6
Fleet Services	-	9	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learn & teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials & supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	-	7	-	-	-	-	-	-	-
Inventory: Stationery and printing	-	10	22	10	13	13	30	32	32
Lease payments (Incl. operating leases, excl. finance leases)	-	-	30	-	-	-	-	-	-
Rental & hiring	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided dept activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	2,104	1,713	2,382	1,844	2,088	2,088	1,998	2,073	2,170
Training & staff development	-	-	41	-	40	40	-	-	-
Operating payments	14	150	115	50	10	202	155	161	168
Venues and facilities	10	30	15	91	94	94	26	26	30
Agricultural Economics	2,298	2,240	5,325	4,171	4,101	4,101	5,369	6,402	6,867

Table 4.16(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		
	2008/09	2009/10	2010/11				2012/13	2013/14	2014/15
Agriculture									
Current payments									
.....									
Goods and Services									
of which									
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	27	-	-	-
Assets <R5000	45	77	247	189	216	189	377	390	408
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries (employees)	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	250	367	2	-	-	1	-	-	-
Communication	225	6	678	845	795	733	859	889	931
Computer services	-	-	-	-	-	-	-	-	-
Cons/prof: business & advisory services	-	-	-	-	-	-	-	-	-
Cons/prof: Infrastructure & planning	-	-	-	-	-	-	1,500	1,553	1,625
Cons/prof: Laboratory services	-	-	-	-	-	-	-	-	-
Cons/prof: Legal cost	-	-	-	-	-	-	-	-	-
Contractors	44	247	3,824	106	250	250	510	528	553
Agency & support/outourced services	4,555	5,326	654	778	778	778	1,140	1,180	1,235
Entertainment	-	2	5	6	6	6	6	6	7
Fleet Services	285	302	359	290	290	351	335	347	363
Housing	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	125	200	11	20	20	20	-	-	-
Inventory: Fuel, oil and gas	50	178	56	234	245	245	215	223	233
Inventory: Learn & teacher support material	142	117	122	39	39	39	-	-	-
Inventory: Materials & supplies	-	192	625	226	384	384	243	252	263
Inventory: Medical supplies	44	70	5	118	43	43	92	95	100
Inventory: Medicine	-	-	28	-	75	75	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	554	979	911	1,311	1,300	1,300	1,198	1,240	1,298
Inventory: Stationery and printing	55	200	419	438	438	438	594	615	644
Lease payments (Incl. operating leases, excl. finance leases)	-	37	378	909	1,484	1,484	1,150	1,190	1,246
Rental & hiring	-	-	-	-	-	-	-	-	-
Property payments	-	-	5,350	7,462	7,462	7,462	7,028	7,274	7,616
Transport provided dept activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	582	1,592	1,821	1,567	1,617	1,617	1,208	1,250	1,308
Training & staff development	-	-	12	-	-	-	-	-	-
Operating payments	-	35	57	20	20	20	185	191	200
Venues and facilities	-	-	-	-	-	-	-	-	-
Structured Agricultural Training	6,956	9,927	15,564	14,558	15,462	15,462	16,640	17,223	18,030

Table 4.17: Financial Summary of Public Entity: Limpopo Agribusiness Development Corporation (LADC)

	Outcome			Revised estimate	Meduim-term estimates		
R Thousand	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15
Revenue							
Tax revenue	–	–	–	–	–	–	–
Non-tax revenue	38,012	35,301	25,020	30,020	35,020	45,015	45,015
Sale of goods and services other than capital assets	38,012	35,301	25,020	30,020	35,020	45,015	45,015
Of which:	–	–	–	–	–	–	–
Admin fees	–	–	–	–	–	–	–
Interest	2,013	508	20	20	20	15	15
Other non-tax revenue	35,999	34,793	25,000	30,000	35,000	45,000	45,000
Transfers received	60,645	74,415	122,342	106,000	114,480	120,318	120,318
Sale of capital assets	–	–	–	–	–	–	–
Total revenue	98,657	109,716	147,362	136,020	149,500	165,333	165,333
Expenses							
Current expense	33,425	64,184	70,000	91,000	98,470	107,493	107,493
Compensation of employees	8,544	36,545	37,000	38,000	40,470	42,493	42,493
Use of goods and services	23,976	23,054	30,000	50,000	55,000	62,000	62,000
Depreciation	905	4,585	3,000	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	52,000	68,936	76,574	44,635	28,000	29,500	29,500
Total expenses	85,425	133,310	146,574	135,635	126,470	136,993	136,993
Surplus / (Deficit)	13,232	(23,594)	788	385	23,030	28,340	28,340
Cash flow summary							
Adjust surplus / (deficit) for accrual transactions	(400)	4,067	(26,657)	2,995	2,985	2,990	2,990
Adjustments for:	–	–	–	–	–	–	–
Depreciation	905	4,585	4,600	4,600	4,600	4,600	4,600
Interest	(2,013)	(508)	(20)	(20)	(20)	(15)	(15)
Net (profit) / loss on disposal of fixed assets	721	–	55	30	5	5	5
Other	(13)	(10)	(29,692)	(15)	–	–	–
Operating surplus / (deficit) before changes in working capital	12,832	12,832	(44,222)	(10,291)	3,227	1,280	1,280
capital	–	–	–	–	–	–	–
Changes in working capital	(4,835)	(4,835)	(26,467)	12,800	–	–	–
(Decrease) / increase in accounts payable	3,380	3,380	(26,707)	(2,200)	–	–	–
Decrease / (increase) in accounts receivable	(8,142)	(8,142)	240	15,000	–	–	–
(Decrease) / increase in provisions	(73)	(73)	–	–	–	–	–
Cash flow from operating activities	7,997	7,997	(70,689)	2,509	3,227	1,280	1,280
Transfers from government	60,645	74,415	122,342	106,000	114,480	120,318	120,318
Of which:	–	–	–	–	–	–	–
Capital	19,500	–	47,000	45,000	48,000	51,000	51,000
Current	41,145	74,415	75,342	61,000	66,480	69,318	69,318
Cash flow from investing activities	(55,383)	(55,383)	(22,433)	(3,000)	(3,000)	(6,500)	(6,500)
Acquisition of Assets	(56,884)	(56,884)	(23,879)	(4,000)	(3,000)	(6,500)	(6,500)
Other flows from Investing Activities	1,501	1,501	1,446	1,000	–	–	–
Cash flow from financing activities	18,335	18,335	–	–	–	–	–
Net increase / (decrease) in cash and cash equivalents	31,594	31,594	(33,424)	30,983	33,589	30,144	30,144
Balance Sheet Data							
Carrying Value of Assets	86,600	99,489	99,489	95,238	83,729	74,136	74,136
Investments	5,000	8,388	8,386	4,500	4,500	4,500	4,500
Cash and Cash Equivalents	6,577	912	2,500	2,500	2,500	2,500	2,500
Receivables and Prepayments	20,252	10,241	10,000	8,000	8,000	8,000	8,000
Inventory	22,988	52,661	52,000	20,000	20,000	20,000	20,000
TOTAL ASSETS	141,417	171,691	172,375	130,238	118,729	109,136	109,136
Capital and Reserves	86,502	127,975	128,000	80,000	80,000	80,000	80,000
Borrowings	18,335	11,667	6,000	43,038	31,529	21,936	21,936
Post Retirement Benefits	–	–	–	–	–	–	–
Trade and Other Payables	34,907	32,049	23,375	6,000	6,000	6,000	6,000
Provisions	1,673	–	15,000	1,200	1,200	1,200	1,200
Managed Funds	–	–	–	–	–	–	–
TOTAL EQUITY & LIABILITIES	141,417	171,691	172,375	130,238	118,729	109,136	109,136
Contingent Liabilities	–	–	–	–	–	–	–