

Vote 4

Agriculture

Operational budget	R 1 524 063 776
Statutory payments	R 1 652 224
Total amount to be appropriated	R 1 525 716 000
<i>Of which:</i>	
<i>Unauthorised expenditure (1st charge) and not available for spending</i>	R Nil
<i>Vote 4 baseline available for spending after 1st charge</i>	R 1 525 716 000
Executing authority	MEC for Agriculture
Administrating department	Agriculture
Accounting officer	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.

Legislative Mandates

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) Sills 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 Phyto Sanity 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)

The Agricultural Sector at a glance

The total agricultural land area that is available for use in the Province is 11 321 million hectares and the size of the area under irrigation is currently at 163 080.20 hectares (Source: SIQ 2011). Agriculture in the Province is dominated by citrus and tropical fruit, such as bananas, litchis, pine apples, mangoes and paw paws, as well as variety of nuts grown in Tzaneen and Makhado areas. Tzaneen and Tshivhase are also at the centre of extensive tea and coffee plantations.

The Province's livestock farming includes cattle ranching and game and about 80 per cent of South Africa's hunting industry is found in Limpopo. In addition the Province produces sunflower, wheat, soya bean and maize and is ranked third, fourth and sixth with regard to sunflower, wheat and maize production respectively. The Limpopo province is it stands contributes 2 per cent to the total production of maize, 9 and 11 per cent to the total production of wheat and sunflower countrywide. (Source: CEC 2011/2012).

The Province is the leading producer of tomatoes through ZZ2, with an estimated annual production of 160 000 tons, oranges (1 256 664 tons), avocado (49845.64 tons) and mangoes (32055.24 tons) and the second biggest producer of banana, macadamia and litchis after Mpumalanga with a production figure of 20 percent countrywide (10759.77 and 1379, 52 tons respectively). It should be noted that more than 45 percent of more than R2-billion annual turnover of the Johannesburg Fresh Produce Market comes from Limpopo (Source: CGA 2011, SAAGA, SAMAC and SUBTROP).

Unemployment rate in the sector is the largest in the Limpopo province recording 36.5 per cent in general (Source: QLFS-Q4). The statistics further reveals that there was a positive or real growth in terms of employment in this sector, where the sector rose by 3.6 per cent from the previous quarter, which is a 5.9 per cent year on year countrywide and Limpopo had a remarkable employment growth of 10.1 per cent. The growth in employment could be attributed to market demand and farmers had to employ more labour during the harvesting season. The sector's annualized contribution to the GDP countrywide stood at 41 701 billions in rands by 2010 which is a positive growth compared to the 2009 figure of 41 496 billion which is 0.5 per cent growth.

On that note the Province's contribution is 3 051 billion in rands in that year from the 2009 figure of 3 113 billion, which is a decrease of 2.0 per cent from a positive growth of 1.0 recent in 2009. The decline by the sector's contribution to the GDP in the Province means developments in the other sectors. The evidence is

based on the agricultural land size we had, that of 11 451 million hectares, and the province lost 54 900, 43 200 and 6 500 of agricultural land to urban development, mining and other industries respectively. The loss of agricultural land in the province is or could be attributed to under-utilization/non- use. This leaves a total of 11 321 million hectares of agricultural land available for use as of current (Source: SIQ census 2011 and regionalized GDP 2011).

The Province must put a curb the loss of agricultural land to other industries which seems to be increasing.

These changes together with other factors affected the population size in the Province where it had grown by 3.2 per cent from 2007 to 2011 with the majority of the population group being black Africans. The agricultural sector noticed a decline in primary agriculture where the entire focus is now shifted to secondary agriculture. Now, with the growth in population, primary agriculture should be encouraged with supporting programmes in place to strengthen the first level of food production to sustain for the increased population in this province. The South African School's Act (1996) made schooling compulsory for children aged 7 to 15 years. On that note, 96 per cent of individual aged 5-24 attend public schools in Limpopo. The number of persons aged 5-24 attending colleges and University/Technikon has increased to 2 and 1.1 per cent in 2011. The Province had the highest functional illiteracy rate of 42 per cent in 1996; however, the patterns have significantly decreased from a functional illiteracy rate of 42 per cent to 25 per cent in 2011. The sector could focus on providing support to entice some of the literate to acquire skills in agriculture as well as those that are encountering difficulties. Education and training programmes linking up with agriculture must be emphasized as the industry is losing more skilled agriculturalists to other industries (Source: Census 2011).

In terms of the average annual household income, census 2011 indicates that, Limpopo remained the province with the lowest average annual household income and the figure remained constant in 2011. The IES (Income Expenditure Survey) report indicate that, Limpopo's black African households spend more on food and 13.3 per cent of 1 418 102 households which is 188 608 households are depended on social grants. This is an indication that more and more households are depended on purchasing food with the social grant money and low income earnings from government and other sectors. There is therefore a need to educate and train the rural communities on farming activities and implement the rural support programme to help communities to farm for themselves and the market to enhance the income. The agricultural land that is available for use must find well trained and educated communities to produce food from it to supplement for the average annual household income of R56 844.

It is well known, that Limpopo province is a rural province and subsistence farming is the order of day and it has grown in 2011. A remarkable growth of 6.2 per cent in subsistence farming was realized whilst households producing household consumption have remained constant. It means more and more households are producing for the market to supplement the income. It is an indication that introducing more communities to farming would improve the communities' livelihoods and employment would be created at the same time which would give positive contribution to GDP. The implementation of the rural supporting programme together with the provision of education and training would alleviate poverty and help households to be less depended on social grants.

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 LEGDP 2009 – 2014 is aligned to national priorities. The Department plays an important role 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 present 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 targets 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 agricultural in the province.

Review of the current financial year (2012/13)

The Department of Agriculture is implementing its planned programmes as outlined in the Annual Performance Plan (APP) through its eight budget structure programmes highlighted as follows:

- The Administration Programme is continuously offering administrative support to the entire Department through the enhanced 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. Through this Programme, the department is enhancing programmes aimed at improving governance in particular shortcomings in areas of Human Resource Management, Financial Management, Information Technology and the management of Performance information.

- The department is continuing to ensure that agricultural production is improved through implementing agricultural infrastructure and sustainable natural resources management practices on agricultural land. Since 2006, the department continues its programme of revitalizing smallholder irrigation schemes. The Programme continues to record a good success rate even though there are a number of schemes which remain not operational due to community conflicts. However the Department is continuing to intervene in order to assist those communities in resolving those conflicts to be able to revive production in the affected schemes. • The department has improved the provision of comprehensive agricultural support to emerging farmers and land claims beneficiaries by provided funding to augment the Comprehensive Agricultural Support Programme (CASP) conditional grant. The delayed implementation of the 2011 approved organogram, the effect of section 100 1b and the delayed conclusion of professional service providers' contracts for infrastructure projects have impacted negatively on the CASP projects. The department has concluded PSP contracts per district and has also reprioritized to include ready planned projects for 2013/14 to start in January 2013. • The department is closely monitoring the agriculture risks and disasters in order to enable the department to respond promptly to inevitable incidents of disasters. In many instances when the departments receive the grant for the previous financial year, there is already a disaster which has just happened. In order to mitigate this risk, the minimal provision that the department has made will enable quick and provisional response to agriculture risks. A backlog of 2010 floods is being addressed and will be completed in the 2013/14 allocation. The January 2012 flood damage in Maruleng remains as backlog. R60 million is require to address this backlog. • The department is also ensuring that animal diseases are controlled in order to ensure safe and tradable animals and animal products. This is done through bio-security, vaccination and surveillance for disease and treatment of animals. The department has already assisted farmers with animal vaccinations and handling facilities and will continue to do so in the current financial year.
- Research and development is one of the fundamental pillars of modern farming. The department has started to improve its research capacity in order to meet the growing demand for the service by farmers. The department completed key strategies, information and policy documents which include Agro-processing strategy and Mapping of agricultural production areas in Limpopo.
- During the this financial year the department aimed to enhance the provision of agribusiness development support through entrepreneurial development, marketing services, value adding production and resource economics and statistical and macro-economic analysis. This aims are still to be implemented and the processes has already began to make sure that by the end of the financial year they are fully implemented. The department has also started to assist famers with tractors and farm implements. The department has already started to facilitate the establishment of cooperatives and to provide support to ensure that the initiative succeeds. The department will still, in partnership with farmers in the province, establish agro-processing facilities to assist farmers with access to the alternative markets and measures are in place to make sure that this objective is realized by the end of the financial year.
- The department has started with processes to put up infrastructure and rehabilitate the current one at the Agricultural Training colleges. This will 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.
- The Department of Agriculture was given mandate to facilitate and coordinate the planning and implementation of integrated rural development program in line with LEGDP, CRDP, IDP and Limpopo Rural Development Strategy. In order to facilitate this mandate, the department is undergoing a restructuring process in order to accommodate the new mandate. The department is doing with the little it

has in order to accommodate this unfunded mandate. The Department never received any additional funding to allocate to Programme 8 however, due to the compelling requirement to establish this specialised programme and to carry out the mandate thereof, funds had to be sourced from other programmes to allocate to Programme 8.

Outlook for the coming financial year (2013/14)

The Department is forecasting at continuing to provide quality services to the people of the Limpopo province through its budget structure programmes as outlined above and detailed in its Strategic Plan and Annual Performance Plan.

- 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. The implementations programs shall include the Revitalization of colleges of agriculture and technology, massification of Nguni cattle, mechanization services, and agro processing strategy. The implementation of the rural development strategy shall continue to establish structures and systems for effective rural development models.
- During the 2013/14 financial year, the department will continue 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. Through Programme One, the department will enhance programmes aimed at improving governance in areas of Human Resource Management, Financial Management and procurement, Information Technology and communication services.
- It is envisaged that the Department will address the matter of high vacancy rate raised by the Auditor General in his report of the financial year of 2011/12, which could not be addressed during the 2012/13 financial year due to financial constraints and the Provincial Executive Committee resolution of the reduction of compensation of employees. There are posts that are critical for the Department to fulfil its mandate, which are vacant and need to be filled as a matter of urgency.
- The department will provide agricultural support service to farmers in order to ensure that there is sustainable management of agricultural resources. The department will provide engineering and technical support with regard to irrigation technology, value adding, farm structures, on-farm energy, on-farm mechanization, animal housing, and dam safety. The Department will also coordinate and promote optimal utilization and management of natural agricultural resources amongst communities to increase its long term productivity and ecological sustainability. This will be achieved through the provision of land use planning, soil conservation services, Landcare facilitation and the coordination of Expanded Public Works Programme (EPWP). The department will increase its heavy machinery for soil conservation works and other rural development works. Each district should as a minimum be provided with a grader and bulldozer to support landcare works.
- The department aims 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. The department has provided funding to augment the Comprehensive Agricultural Support Programme (CASP) conditional grant. . To fastrack implementation of infrastructure the department engaging more private and NPO partners to facilitate community participation in planning and implementation of projects. Co funding arrangements are promoted to ensure that communities and farmers who qualify are cofunded both from government grants as well as private sector resources. Three year term contracts for planning and supervision professional service providers for infrastructure projects have been concluded in October 2012 for 2013/14 and 2014/15 financial years to ensure current and new projects will be completed. Each district has a PSP to support infrastructure implementation. Partnerships with research bodies, Non Profit organizations and the Universities are in place to facilitate institutional capacity on projects.

- It is also the responsibility of the department to render Veterinary Services throughout the Province by awareness, compliance and law enforcement in accordance with applicable legislation. 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, Primary Animal Health Care (PAHC) and movement control of animals and products. The province has been assessed for its disease control measure by the international animal health body to maintain healthy animal products safe and suitable to international trade. The pressure due to international border movement especially in the north requires more resources which compete for budget with other services to be given.
- Research and development is one of the fundamental pillars of modern farming. The department aims to render expert and needs based research, development and technology transfer services impacting on development objectives and continuously improve its research capacity in order to meet the growing demand for the service by farmers. The quest for addressing and mitigating the effects of climate change and growing demand for food through improved technologies and practices require the support of strong agricultural research system.
- During the 2013/14 financial year the department aims to improve competitiveness of the agricultural sector by providing agribusiness support through entrepreneurial development, marketing services, value adding, production and resource economics. The department will continue to assist farmers with tractors and farm implements. The department is working towards a target of enabling rural communities to plant 100,000 ha of the grain and vegetable crops to improve the food security. Provision of mechanization services will help realize this goal to ensure the competitiveness of agribusinesses at all times, the department will periodically provide strategic sector performance analysis of different economic indicators and commodities. In order to achieve this, there will be a need to reinforce the agricultural information database through partnership with sector stakeholders and government institutions such as Statistics South Africa. The department has concluded the agro processing strategy for Limpopo and shall start with the implementation to ensure more jobs and the growth of the economy within the LEGDP. The implementation shall be done in partnership with the amalgamated provincial entity LEDA using agency agreement.
- Through the Community Colleges of Agriculture and Technology (CCAT) the department will provide training programmes in appropriate fields to prospective and practicing farmers, extension officials and advisors, develop and present suitable needs driven training programmes and ensure accessibility of training programmes to potential farmers. The colleges will provide formal qualification that respond to the needs of the sector and the communities within the rural development program. New identified youth, women and people with disability are supported by training and aftercare. The CCAT also collaborate with accrediting bodies such as Agri-SETA to enable learner-ship training to be registered, accredited and offered to LDA clients. The integration of Research, Training and extension will take place at the colleges. Revitalization of the infrastructure has started and accreditation has been sought with the council of higher education.
- The Department of Agriculture will facilitate and coordinate the planning and implementation of integrated rural development program in line with LEGDP, CRDP, IDP and Limpopo Rural Development Strategy. The program will work with all key stakeholders in order to ensure that government and its social partners delivers a sustainable and efficient rural development services to all rural communities.

Receipts and Financing

Summary of receipts

Table below contains the departmental receipts per main category over the seven year period from 2009/10 to 2015/16. 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		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Equitable share	1,054,646	1,175,503	1,262,322	1,304,961	1,250,304	1,265,469	1,225,971	1,278,474	1,322,083
Conditional grants	124,274	172,723	177,224	264,062	298,503	283,338	290,429	271,713	284,045
CASP	102,598	144,547	139,233	192,243	207,408	192,243	205,545	215,473	225,593
Land Care	7,656	8,176	8,311	20,356	20,356	20,356	19,562	10,178	10,512
Letsema	4,034	20,000	29,199	42,000	52,801	52,801	43,845	46,062	47,940
Agriculture Disaster Management	9,986	-	-	-	8,475	8,475	-	-	-
Infrastructure Grant for Provinces	-	-	-	-	-	-	-	-	-
EPWP Incentive grant to provinces	-	-	481	9,463	9,463	9,463	21,477	-	-
Departmental receipts	11,615	13,321	10,859	11,351	11,351	11,351	9,316	9,448	9,791
Total receipts	1,190,535	1,361,547	1,450,405	1,580,374	1,560,158	1,560,158	1,525,716	1,559,636	1,615,920

Equitable share funding constitutes 80 per cent of the total allocation to the department while conditional grants make up 19 per cent and own revenue 1 per cent.

The total allocation of the department of R1, 526 billion in 2013/14 is a decrease of 2.2 per cent. The decrease is due to function shift for amalgamation of entities (LADC) and an additional baseline reduction of R38,7 million. Conditional grants decreased from R298, 503 million in 2012/13 to R290, 429 million in 2013/14 financial year. The main decrease on conditional grants is attributable to rollovers from the 2011/12 financial year on both CASP and illima/Letsema.

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 2009/10 to 2015/16. 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		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Tax receipts	-	-	-	-	-	-	-	-	-
Non-tax receipts	5,001	8,189	6,284	6,697	6,697	6,697	5,544	5,700	6,021
Sale of goods and services other than capital ass	4,053	7,228	6,213	6,669	6,669	6,669	5,514	5,669	5,988
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	948	961	71	28	28	28	30	31	33
Transfers received	-	-	-	-	-	-	-	-	-
Sale of capital assets	4,805	3,351	2,620	2,695	2,695	2,695	1,759	1,635	1,559
Financial transactions	1,809	1,781	1,955	1,959	1,959	1,959	2,013	2,114	2,211
Total departmental receipts	11,615	13,321	10,859	11,351	11,351	11,351	9,316	9,448	9,791

The department derives its main source of revenue from sale of goods and services which include sale of agricultural produce and commission on insurance. The other influential source is sale of capital assets. The decrease in 2013/14 and over the MTEF is mainly due to reduction in a number of obsolete agricultural machinery and equipment. Collection of sale of agricultural produce is also deteriorating as a result of land claims which leave insufficient area for departmental farming activities.

Table 4.1(b): Summary of receipts: Agriculture

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Equitable share	1,054,646	1,175,503	1,262,322	1,304,961	1,250,304	1,265,469	1,225,971	1,278,474	1,322,083
Conditional grants	124,274	172,723	177,224	264,062	298,503	283,338	290,429	271,713	284,045
Other (specify)	-	-	-	-	-	-	-	-	-
Total Treasury Funding	1,178,920	1,348,226	1,439,546	1,569,023	1,548,807	1,548,807	1,516,400	1,550,188	1,606,128
Departmental receipts	-	-	-	-	-	-	-	-	-
Tax receipts	-	-	-	-	-	-	-	-	-
Non-tax receipts	5,001	8,189	6,284	6,697	6,697	6,697	5,544	5,700	6,021
Sale of goods and services other than capital ass	4,053	7,228	6,213	6,669	6,669	6,669	5,514	5,669	5,988
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	948	961	71	28	28	28	30	31	33
Transfers received	-	-	-	-	-	-	-	-	-
Sale of capital assets	4,805	3,351	2,620	2,695	2,695	2,695	1,759	1,635	1,559
Financial transactions	1,809	1,781	1,955	1,959	1,959	1,959	2,013	2,114	2,211
Total departmental receipts	11,615	13,321	10,859	11,351	11,351	11,351	9,316	9,448	9,791
Total receipts	1,190,535	1,361,547	1,450,405	1,580,374	1,560,158	1,560,158	1,525,716	1,559,636	1,615,920

Donor funding

Donor Funding

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16
Flanders International Development Agency (FICA)	-	7,016	-	7,016	-	-	-	-	-
Total Donor Funds	-	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 as the funder has redirected future funds to other technical assistance programs nationally.

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 2013/14 budget:

- Salary increases of CPI plus 1.0 per cent in 2013/14, CPI plus 1.0 per cent in 2014/15 and CPI in 2015/16 for non-SMS and SMS members on OSD with implementation date of April from 2013/14. For SMS not on OSD, the increase is 5.0 per cent 2013/14, 2014/15 and CPI for 2015/16 respectively.
- Provisions for inflationary adjustments are based on CPI projections published in Medium Term Budget Policy Statement (MTBPS) which are 5.3 per cent in 2013/14, 5.1 per cent in 2014/15 and 4.9 per cent in 2015/16.

Programme Summary

Tables below reflect payments and estimates by programme and economic classification.

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16
Programme 1: Administration	232,052	262,350	276,032	292,545	288,240	288,240	293,439	299,408	310,698
Programme 2: Sustainable Resource Management	120,972	77,376	99,110	119,819	110,772	110,772	105,577	91,503	97,942
Programme 3: Farmer Support and Development	656,774	755,285	795,356	860,872	871,387	871,387	895,927	925,434	955,355
Programme 4: Veterinary Services	23,334	33,099	38,922	43,288	43,298	43,298	45,440	46,468	47,932
Programme 5: Technology Research and Development	45,308	42,700	49,574	40,597	40,542	40,542	55,653	56,644	59,279
Programme 6: Agricultural Economics	64,131	125,833	119,685	136,370	122,678	122,678	26,041	28,772	30,203
Programme 7: Structured Agricultural Training	47,964	64,904	71,726	77,535	77,520	77,520	96,665	103,242	106,045
Programme 8: Rural Development Coordination	-	-	-	9,348	5,721	5,721	6,974	8,165	8,465
Total payments and estimates	1,190,535	1,361,547	1,450,405	1,580,374	1,560,158	1,560,158	1,525,716	1,559,636	1,615,920
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline Available for Spending	1,190,535	1,361,547	1,450,405	1,580,374	1,560,158	1,560,158	1,525,716	1,559,636	1,615,920

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		
	2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16
Current payments	969,317	1,058,985	1,157,793	1,232,748	1,233,880	1,221,574	1,300,545	1,336,551	1,377,975
Compensation of employees	694,092	769,507	844,626	893,548	892,682	891,445	948,291	995,705	1,023,831
Goods and services	275,225	289,478	313,167	339,200	341,198	330,129	352,254	340,846	354,144
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	82,664	247,822	227,325	272,261	258,131	283,389	158,413	143,835	153,124
Provinces and municipalities	13	112	142	346	370	265	262	376	393
Departmental agencies and accounts	74,415	122,342	96,000	93,000	93,000	93,000	-	-	0
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	8	-	10	24	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	19	-	-	-
Households	8,228	125,368	131,173	178,891	164,761	190,105	158,151	143,459	152,731
Payments for capital assets	137,031	54,740	64,845	75,365	68,147	55,195	66,758	79,250	84,821
Buildings and other fixed structures	105,386	23,148	50,804	57,940	42,851	34,929	49,634	62,046	66,887
Machinery and equipment	27,188	22,090	14,041	12,875	20,846	15,766	12,764	14,140	14,780
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	50	50	-	-	54	56
Land and sub-soil assets	3,092	-	-	-	-	-	-	-	-
Software and other intangible assets	1,365	9,502	-	4,500	4,400	4,500	4,360	3,010	3,097
Payments for financial assets	1,523	-	442	-	-	-	-	-	-
Total economic classification:	1,190,535	1,361,547	1,450,405	1,580,374	1,560,158	1,560,158	1,525,716	1,559,636	1,615,920
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline Available for Spending	1,190,535	1,361,547	1,450,405	1,580,374	1,560,158	1,560,158	1,525,716	1,559,636	1,615,920

The budget for the department increases from R1,190 billion in 2009/10 to R1,616 billion in 2015/16. The bulk of the budget is Equitable Share at R1,235 billion in 2013/14 as compared to R290 million of conditional grants for the same period.

Compensation of employees increases from R892, 682 million in 2012/13 to R948, 921 million in 2013/14. This represents a nominal growth of 6.3 per cent and in line with the assumed rates of salary increase. The Department has finalized the organizational restructuring exercise which is 17 per cent less than the previously approved structure.

There is growth of 3.2 per cent in Goods and Services from 2012/13 to 2013/14. This is due to rollovers received from the 2011/12 financial year and the continued drive by the Department to reduce costs on non-core items in goods and services as per EXCO resolution. The increase over the MTEF is based on the CPI inflation to enable the Department to fund its contractual obligations such as lease payments, security services etc. It also includes the budget to help farmers with production inputs and implement the extension recovery program.

The budget in Goods and Services includes among others,

- Provision for contractual obligations such as lease payments, Security Services, SITA services, GG running costs, Communication Services, Municipal Services and Subsidised vehicles
- Illima/Letsema grant

- Land Care grant
- CASP extension recovery programs
- Contractor Services
- Travel and Subsistence
- Training and Staff Development including Bursaries
- Drought aid livestock feed supply.
- Non infrastructure projects.
- Other service delivery consumable

Transfers and subsidies decreased from R258.131 million in 2012/13 financial year to R158, 413 million due to the function shift of LADC which is part of the amalgamation of provincial entities.

The budget in Transfers and Subsidies includes among others

- CASP households infrastructure projects for Farmers
- IDC Nguni Project
- Provision for Leave gratuities

Payment for Capital Assets decreased from R68.147 million in 2012/13 to R66.758 million in 2013/14. The decrease is as a result of internal reprioritisation on a reduction in non-recurrence once off purchases of equipments such as GG vehicles, furniture and computer equipments. Funds for capital projects were declared as savings and were surrendered during the 2012/13 adjustment estimates.

The budget in Payments for Capital Assets includes among others,

- RESIS projects
- Departmental Facilities Office buildings, Infrastructure for colleges of agriculture and technologies and research facilities.
- Acquisition of GG vehicles and other office equipments and furniture
- Purchases of IT equipments

During the 2013/14 financial year the department aims to improve competitiveness of the agricultural sector by providing agribusiness support through entrepreneurial development, marketing services, value adding, production and resource economics. The department will continue to assist farmers with tractors and farm implements. The department is working towards a target of enabling rural communities to plant 100,000 ha of the grain and vegetable crops to improve the food security.

Provision of mechanization services will help realize this goal to ensure the competitiveness of agribusinesses at all times, the department will periodically provide strategic sector performance analysis of different economic indicators and commodities. In order to achieve this, there will be a need to reinforce the agricultural information database through partnership with sector stakeholders and government institutions such as Statistics South Africa. The department has concluded the agro processing strategy for Limpopo and shall start with the implementation to ensure more jobs and the growth of the economy within the LEGDP. The implementation shall be done in partnership with the amalgamated provincial entity LEDA using agency agreement.

All the expected outputs have been discussed and outlined on the programme below.

Infrastructure payments

This section represents a summary of infrastructure expenditure and estimates by category for the period 2009/10 to 2015/16. Detailed information on infrastructure is reflected in the Table B.5 Departmental infrastructure payments: Agriculture

Agriculture

Table 4.2 c Summary of infrastructure payments and estimates by category

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
New infrastructure assets	-	-	10,500	23,719	11,119	23,719	18,750	48,800	10,900
Existing infrastructure assets	108,774	23,300	65,723	34,493	24,293	34,493	32,516	36,095	78,359
Upgrading and additions	-	-	1,450	-	-	-	-	-	-
Rehabilitation, renovations and refurbishment	108,774	22,036	53,011	25,993	17,793	25,993	27,660	30,995	73,030
Maintenance and repair	-	1,264	11,262	8,500	6,500	8,500	4,856	5,100	5,330
Infrastructure transfers	-	67,882	107,030	115,530	120,530	115,530	120,685	129,758	137,939
Current	-	-	-	-	-	-	-	-	-
Capital	-	67,882	107,030	115,530	120,530	115,530	120,685	129,758	137,939
Current infrastructure	-	1,264	11,262	8,500	6,500	8,500	4,856	5,100	5,330
Capital infrastructure	108,774	89,918	171,991	165,242	149,442	165,242	167,095	209,553	221,869
Total provincial infrastructure	108,774	91,182	183,253	173,742	155,942	173,742	171,951	214,653	227,198

The Departmental infrastructure spending is aligned to both the national and the provincial priorities. It provides for departmental facilities such as offices in the entire district and local municipalities and the service centres at ward level. There is a huge back log both on maintenance and providing new facilities to bring services closer to the farmers. The department provide farming infrastructure as part of the comprehensive agricultural support program.

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

New and replacement assets: An amount of R18.7 million, R48.8 million and R10.9 million has been allocated for 2013/14, 2014/15 and 2015/16 respectively. This amounts to 11 per cent of the total infrastructure budget over the MTEF.

Rehabilitation, renovations and refurbishments: An amount of R27.6 million, R30.9 million and R73 million has been allocated for 2013/14, 2014/15 and 2015/16 respectively. This amounts to 16.0 per cent of the total infrastructure budget over the MTEF.

Maintenance and repairs: An amount of R4.8 million, R5.1 million and R5.3 million has been allocated for 2013/14, 2014/15 and 2015/16 respectively. This amounts to 3 per cent of the total infrastructure budget over the MTEF. The Department is mainly doing infrastructure for famers and once completed is the responsibility of farmers to maintain those projects.

Infrastructure transfers: An amount of R120.6 million, R129.8 million and R137.9 million has been allocated for 2013/14, 2014/15 and 2015/16 respectively. This amounts to 70.0 per cent of the total infrastructure budget over the MTEF.

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		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Limpopo Agribusiness Development Corporation (LADC)	74,415	122,342	96,000	93,000	93,000	93,000	-	-	0
Total departmental transfers to public entities	74,415	122,342	96,000	93,000	93,000	93,000	-	-	0

The Department will no longer have transfers to public entities over the MTEF. This is due to a function shift that resulted in LADC being part of the amalgamation of provincial entities. Funds were directed to the new entity (LEDA) through LEDET. The new entity will address agribusiness and enterprise support within the new agency collaborating with LDA.

Programme 1: Administration

The purpose of the programme is to manage and formulate policy directives and priorities and to ensure there is appropriate support service to all other programmes with regard to finance, personnel, information, communication and procurement.

Sub-Programme 1.1: Office of the MEC

The purpose of the sub-programme is to set priorities and political directives in order to meet the needs of clients. It strives for the efficient running of the MEC's office.

Sub – Programme 1.2: Senior Management

The purpose of the sub-programme is to translate policies and priorities into strategies for effective service delivery and, to manage, monitor and control performance.

Infrastructure Support

The purpose of the sub-programme is to provide guidance to Departmental Programmes on sound infrastructure delivery within the guidelines of the government Infrastructure Delivery Improvement Program (IDIP). This will be done by monitoring infrastructure projects planning and progress. The sub programme will ensure the Department realizes value for money for the capital budgets.

Risk Management

The purpose of the Directorate is to provide risk management support to all departmental programmes. This is done by ensuring that risks that can affect the achievement of the departmental objectives are identified, fraud and corruption cases are investigated and also ensuring the department has effective and efficient systems of internal controls.

Sub – Programme 1.3: Corporate Services

The purpose of the subprogram is to provide administrative and governance support to all the departmental programs. This will be realized by providing Strategic management, human resources management services and financial management.

Strategic Management

This sub-programme follows the approach of Results Based Management. This approach to management is based on four pillars: (1) definition of strategic goals which provide a focus for action; (2) specification of expected results which contribute to the achievement of these goals and the alignment of programmes, processes and resources in support of these expected results; (3) on-going monitoring and assessment of performance, integrating lessons learnt into future planning; and (4) improved accountability for results (whether programmes made a difference in the lives of ordinary South Africans). It strives to ensure an improved and efficient administration through the development of sound IT Systems, Security and Legal Services.

Human Resource Management

Human Resource Management is providing strategic and critical support services to the Department to ensure its effective and efficient functioning.

This sub programme offers Human Resource management support to the LDA employees to carry out its vision and mission in 5 Districts and 25 Municipal areas, as well as the Colleges and Research Centres, throughout the province.

It strives to ensure an improved and efficient administration through the development of a sound organisational structure, human resource services and development, records management, employee health and wellness and labour relations.

Sub Programme 1.4: Financial Management

The purpose of the sub-programme is to manage limited financial and non-financial resources economically and efficiently in the delivery of outputs required to achieve departmental objectives (effectiveness) that will serve the needs of the community (appropriateness).

Sub-Programme 1.5: Communications and Liaison Services

The purpose of the sub-programme is to provide communication support to all departmental programmes and disseminate Departmental information to stakeholders. It is also the responsibility of the sub programme to market the Department and manage events and campaigns in cooperation with relevant programmes.

Tables below depict a summary of payments and estimates relating to this programme for the financial year 2009/10 to 2015/16.

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16
Subprogramme									
Office of the MEC	8,117	8,828	8,510	8,483	7,903	7,026	9,218	9,025	9,246
Senior Management	5,013	5,410	6,600	11,545	10,854	9,519	15,550	9,423	9,987
Communication Services	9,709	9,024	8,265	9,512	9,512	8,695	7,756	10,398	10,876
Corporate Services	92,236	122,026	129,144	143,207	141,202	144,231	131,894	141,223	147,436
Financial Management	116,977	117,062	123,513	119,798	118,769	118,769	129,021	129,339	133,153
Total payments and estimates:	232,052	262,350	276,032	292,545	288,240	288,240	293,439	299,408	310,698
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline Available for Spending	232,052	262,350	276,032	292,545	288,240	288,240	293,439	299,408	310,698

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		
	2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16
Current payments	217,721	247,652	268,834	282,854	278,425	277,840	285,356	291,056	302,024
Compensation of employees	130,610	156,489	177,417	191,366	191,366	191,366	194,702	203,947	212,035
Goods and services	87,111	91,163	91,417	91,488	87,059	86,474	90,654	87,109	89,989
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	276	1,739	608	215	384	969	133	233	243
Provinces and municipalities	-	112	81	165	160	87	118	179	187
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	7	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	269	1,627	527	50	224	882	15	54	56
Payments for capital assets	12,532	12,959	6,553	9,476	9,431	9,431	7,950	8,119	8,431
Buildings and other fixed structures	6,324	1,680	2,016	800	765	765	4,760	867	907
Machinery and equipment	6,074	10,261	4,537	4,176	4,266	4,166	1,190	4,525	4,723
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	134	-	-	-	-	-	-	-	-
Software and other intangible assets	-	1,018	-	4,500	4,400	4,500	2,000	2,727	2,801
Payments for Financial assets	1,523	-	37	-	-	-	-	-	-
Total economic classification:	232,052	262,350	276,032	292,545	288,240	288,240	293,439	299,408	310,698
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline Available for Spending	232,052	262,350	276,032	292,545	288,240	288,240	293,439	299,408	310,698

The budget for Programme 1: Administration has increased from R288, 240 million in 2012/13 financial year to R293, 439 million in 2013/14 financial year. The real increase is on Compensation of Employees which increased primarily to cover for the improvement on condition of service and payments for interns.

This programme is responsible for payments of contractual obligations such as Lease payments, Security Services, Communication Services and IT Services as well as acquisition and maintenance of government owned vehicles.

Programme 2: Sustainable Resource Management

The purpose of the Programme 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, disaster risk management and spatial information services. There are four sub programmes – Engineering Services, Landcare (natural resource management), disaster risk management and Geographic Information Services.

Sub Programme 2.1: Engineering Services

The purpose of the sub-programme is to provide engineering and technical support with regard to irrigation technology, value adding, farm structures, on-farm energy, on-farm mechanization, animal housing, and dam safety.

Sub-Programme 2.2: Natural Resource Management (Landcare)

The purpose of the sub-programme is to coordinate and promote optimal utilization and management of natural agricultural resources amongst communities to increase its long term productivity and ecological sustainability. This will be achieved through the provision of land use planning, soil conservation services, Landcare facilitation and the coordination of Expanded Public Works Programme (EPWP).

Sub-Program 2.3: Disaster Risk Management

The purpose of the subprogram is to provide landbased information for planning interventions, agricultural risk management and decision support.

2.3.1 Spatial Information Services

The purpose of this sub-programme is to provide geo-referenced information for planning and decision making support. This will be implemented through geo-database management, mapping and geo-information processing.

2.3.2: Disaster Management

The purpose of the sub-programme is to provide information and support service to clients with regards to agricultural disaster risk management through provision of early warning information and implementation of agricultural disaster relief schemes.

Tables below depict a summary of payments and estimates relating to this programme for the financial year 2009/10 to 2015/16.

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		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Subprogramme									
Engineering Services	90,140	43,463	67,596	51,873	34,222	35,175	38,390	45,379	49,419
Land Care	30,832	33,913	31,514	50,478	51,387	49,950	53,294	31,254	32,969
Disaster Risk Management	-	-	-	17,468	25,163	25,647	13,893	14,870	15,554
Total payments and estimates:	120,972	77,376	99,110	119,819	110,772	110,772	105,577	91,503	97,942

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		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Current payments	47,953	50,147	46,924	77,583	67,758	68,078	71,440	70,676	75,381
Compensation of employees	19,481	20,878	24,934	37,464	32,194	31,041	34,967	36,121	37,654
Goods and services	28,472	29,269	21,990	40,119	35,564	37,037	36,473	34,555	37,728
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	30,058	4,790	5,561	17,963	26,708	26,438	21,477	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	30,000	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	19	-	-	-
Households	58	4,790	5,561	17,963	26,708	26,419	21,477	-	-
Payments for capital assets	42,961	22,439	46,398	24,273	16,306	16,256	12,660	20,827	22,560
Buildings and other fixed structures	39,612	17,929	45,892	20,993	13,943	13,913	7,600	16,749	18,295
Machinery and equipment	3,349	4,510	506	3,280	2,363	2,343	5,000	3,795	3,969
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	60	283	296
Payments for Financial assets	-	-	227	-	-	-	-	-	-
Total economic classification:	120,972	77,376	99,110	119,819	110,772	110,772	105,577	91,503	97,942

There is a reduction of 5 per cent in Programme 2 from 2012/13 to 2013/14 budgets and a positive growth of 17 per cent from 2013/14 to 2014/15 and 3.6 per cent from 2014/15 to 2015/16. The decrease is due departmental reprioritisation process and a management decision to scale down the expenditure on RESIS projects while focusing on the Departmental projects in programme 3 and 7 in the 2013/14 financial year. The expenditure on RESIS is expected to pick from the 2014/15 financial year going forward.

The programme caters for Land Care, Disaster Management and EPWP incentive grants spending. RESIS projects as well as heavy machinery policy priorities will be allocated in Payments for Capital Assets in this programme.

Outputs to be achieved are clearly indicated in the table below.

Services Delivery measures

Performance Measure	Estimated Annual Target		
	2013/14	2014/15	2015/16
Number of agricultural engineering planning reports prepared	35	35	35
Number of designs with specifications for agricultural engineering development	30	30	30
Number of final certificates issued for infrastructure development	25	25	25
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	100	100
Number of hectares of farm land improved through conservation measures	30 000	30 000	30 000
Number of beneficiaries adopting sustainable production technologies and practices	1 600	1 700	1800
Number of data and mapping requests handled	400	500	500

Number of GIS products and applications tools developed	8	8	8
Agricultural datasets incorporated into Geo-Database	100	100	100
Number of early warning advisory reports issued	12	12	12
Number of disaster relief schemes managed	1	1	1
Number of farmers assisted through disaster relief schemes	5 000	5 000	5 000
Number of awareness campaigns conducted on agricultural disaster	4	4	4

Programme 3: Farmer Support and Development

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.

Sub – Programme 3.1: Farmer Settlement and Development

The purpose of the sub-program is to provide comprehensive agricultural support for all land and agrarian reform projects to enable competitiveness of the settled farmers.

Sub-Program 3.2 Extension and Advisory Services

The purpose of the sub-programme is to facilitate, coordinate and support implementation and provision of technical support services to crop and animal production as well as other agricultural programmes such as Food Security.

Sub-Program 3.3 Food Security

The purpose of the sub-programme is to manage and coordinate food security interventions in order to ensure better rural livelihoods and a viable agricultural sector. This is done in line with the Integrated Food Security Strategy of South Africa (IFSS), LDA Food Security Strategy and the Zero Hunger Strategy. The sub-programme assists beneficiaries of food security interventions to maximise production from their backyard gardens and to move from household production to micro enterprises projects for income generation.

Tables below depict a summary of payments and estimates relating to this programme for the financial year 2009/10 to 2015/16.

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		
	2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16
Subprogramme									
Farmer Settlement and Development	29,070	191,741	177,665	221,059	233,509	231,216	225,031	238,932	248,205
Extension and Advisory Services	611,357	546,023	591,905	629,392	629,407	631,914	664,860	677,702	697,832
Food Security	16,347	17,521	25,786	10,421	8,471	8,257	6,036	8,800	9,318
Total payments and estimates:	656,774	755,285	795,356	860,872	871,387	871,387	895,927	925,434	955,355

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		
	2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16
Current payments	573,986	601,270	664,028	685,448	704,058	692,422	730,785	753,445	771,924
Compensation of employees	449,555	474,322	512,636	528,489	532,893	532,809	560,937	592,306	605,192
Goods and services	124,431	126,948	151,392	156,959	171,165	159,612	169,848	161,139	166,732
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	7,033	138,470	123,103	143,582	134,678	159,252	136,748	143,084	152,339
Provinces and municipalities	13	-	61	163	168	168	104	177	185
Departmental agencies and accounts	-	30,000	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	1	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	7,019	108,470	123,042	143,419	134,510	159,084	136,644	142,907	152,154
Payments for capital assets	75,755	15,545	8,077	31,842	32,651	19,713	28,394	28,905	31,093
Buildings and other fixed structures	58,961	2,543	2,896	28,947	20,943	12,273	21,274	25,769	27,812
Machinery and equipment	13,836	4,923	5,181	2,895	11,708	7,440	4,820	3,136	3,281
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	2,958	-	-	-	-	-	-	-	-
Software and other intangible assets	-	8,079	-	-	-	-	2,300	-	-
Payments for Financial assets	-	-	148	-	-	-	-	-	-
Total economic classification:	656,774	755,285	795,356	860,872	871,387	871,387	895,927	925,434	955,355

There is a positive growth of 3 per cent for Programme 3 from 2012/13 to 2013/14 and from 2013/14 to 2014/15, 2.5 per cent from 2014/15 to 2015/16. 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, Intergrated Stock production projects and IDC Nguni in Transfers to Household and Building of Makhado Offices in Building and other fixed structures over the MTEF period.

This programme caters for spending on Ilima/Letsema and CASP grants and represents the key service delivery points of the Department to farmers under the comprehensive agricultural support framework. Contractual obligations for all the Districts, Municipalities and Service Centres are also paid for within this programme.

Outputs to be achieved are clearly indicated in the table below.

Services Delivery measures

Performance Measure	Estimated Annual Target		
	2013/14	2014/15	2015/16
Sub-programme: Farmer Settlement and Development			
Number of farm assessments completed	60	60	80
Number of farm plans completed	360	370	380

Number of smallholder farmers supported (infrastructure & Mechanization)	135	138	150
Sub-programme: Extension and Advisory			
Number of farmers day sessions held	1 008	1 000	1 000
Number of agricultural demonstrations facilitated	1 000	1 010	1 010
Number of commodity groups supported	8	8	8
Sub – programme: Food Security			
Number of verified food insecure households supported	300	300	300
Number of food security status reports compiled	4	4	4

Programme 4: Veterinary Services

The purpose of this programme is to render Veterinary Services throughout the Province by awareness, compliance and law enforcement in accordance with applicable legislation. 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, Primary Animal Health Care (PAHC) and movement control of animals and products.

Sub-Programme 4.1: Animal Health

The purpose of the sub-programme is to provide animal disease control.

Sub-Programme 4.2: Veterinary Public Health

The purpose of the sub-programme is to provide veterinary public health (promotion of meat safety), certification of animals and animal products for export

Sub-Programme 4.3: Veterinary Laboratory Services

The purpose of the sub-programme is to provide laboratory diagnostic service which detects disease-causing agents in submitted samples.

Tables below depict a summary of payments and estimates relating to this programme for the financial year 2009/10 to 2015/16.

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		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Subprogramme									
Animal Health	12,274	18,885	21,066	24,451	24,461	23,578	23,105	25,909	26,488
Veterinary Public Health	4,079	4,977	5,750	6,342	6,342	6,342	8,036	6,919	7,178
Veterinary Laboratory Services	6,981	9,237	12,106	12,495	12,495	13,378	14,299	13,640	14,267
Total payments and estimates:	23,334	33,099	38,922	43,288	43,298	43,298	45,440	46,468	47,932

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		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Current payments	23,078	32,995	38,791	42,863	42,873	42,645	44,721	46,023	47,468
Compensation of employees	15,444	21,816	26,456	29,123	29,123	29,123	32,284	31,763	32,910
Goods and services	7,634	11,179	12,335	13,740	13,750	13,522	12,437	14,260	14,557
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	56	-	83	6	6	234	15	7	7
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	56	-	83	6	6	234	15	7	7
Payments for capital assets	200	104	46	419	419	419	704	438	458
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	200	104	46	419	419	419	704	438	458
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for Financial assets	-	-	2	-	-	-	-	-	-
Total economic classification:	23,334	33,099	38,922	43,288	43,298	43,298	45,440	46,468	47,932

There is a positive growth of 4 per cent for Programme 4 from 2012/13 to 2013/14 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 for prevention and control of 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. Although the province has successfully maintained a disease free status with respect to outbreaks there is pressure to keep this level for international trade in animal products.

Outputs to be achieved are clearly indicated in the table below.

Services Delivery measures

Performance Measure	Estimated Annual Target		
	2013/14	2014/15	2015/16
Number of animals vaccinations against controlled animal diseases	720 000	710 000	720 000
Number of animals attended to during primary animal health care (PAHC) interactions	50 000	55 000	60 000
Number of animals surveyed for diseases	11000	11500	12000
Number of veterinary export certificates issued	2375	2520	2530
Number of official veterinary movement documents issued	4100	4200	4300
Number of samples collected for residue monitoring for export	60	58	58

Number Of Abattoir Inspections Conducted	690	700	710
Number Of Laboratory Diagnostic Tests Done	65 000	70 000	71 000

Programme 5: Technology Research and Development Services

To render agricultural research service and development of information system with regard to agricultural and natural resource utilization technologies. Crop and Animal research and trials are conducted within the Limpopo agro-ecological environment.

Sub-Programme 5.1: Research

The purpose of the sub-programme is to render expert and needs based research, development and technology transfer services impacting on development objectives.

Tables below depict a summary of payments and estimates relating to this programme for the financial year 2009/10 to 2015/16.

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		
	2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16
Subprogramme									
Research	27,150	37,884	36,757	40,597	40,542	40,542	55,653	56,644	59,279
Technology Transfer Services	15,580	4,816	12,817	-	-	-	-	-	-
Infrastructure Support Service	2,578	-	-	-	-	-	-	-	-
Total payments and estimates:	45,308	42,700	49,574	40,597	40,542	40,542	55,653	56,644	59,279

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16
Current payments	39,958	41,176	48,924	39,209	39,184	39,086	55,253	55,140	57,706
Compensation of employees	24,548	31,146	33,049	30,900	30,900	30,900	45,709	46,817	48,812
Goods and services	15,410	10,030	15,875	8,309	8,284	8,186	9,544	8,323	8,893
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	175	120	112	78	48	146	-	85	89
Provinces and municipalities	-	-	-	18	18	4	-	20	21
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	175	120	112	60	30	142	-	65	68
Payments for capital assets	5,175	1,404	538	1,310	1,310	1,310	400	1,419	1,484
Buildings and other fixed structures	224	692	-	200	200	315	-	217	227
Machinery and equipment	3,586	307	538	1,060	1,060	995	400	1,148	1,201
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	50	50	-	-	54	56
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	1,365	405	-	-	-	-	-	-	-
Payments for Financial assets	-	-	-	-	-	-	-	-	-
Total economic classification:	45,308	42,700	49,574	40,597	40,542	40,542	55,653	56,644	59,279

There is a positive growth of 37% in Programme 5 from 2012/13 to 2013/14 financial years which is due to the need to strengthen the research component and the infrastructure requirements for the two research stations in the Department.

Outputs to be achieved are clearly indicated in the table below.

Services Delivery measures

Performance Measure	Estimated Annual Target		
	2013/14	2014/15	2015/16
Sub-programme: Research Services			
Number of research projects implemented which address specific production constraints	10	12	12
Number of scientific papers published	5	5	5
Number of presentations made at scientific events.	6	6	6

Programme 6: Agricultural Economics Services

The purpose of the programme is to provide timely and relevant agricultural economic services to the sector in support of sustainable agricultural and agri-business development to increase economic growth.

Sub-Program 6.1: Agri-Business Support and Development

The purpose of the sub-programme is to improve competitiveness of the agricultural sector by providing agribusiness support through entrepreneurial development, marketing services, value adding, and production and resource economics.

Sub-Program 6.2: Macroeconomics Support

The purpose of the sub-programme is to provide macroeconomic and statistical information on the performance of the agricultural sector in order to inform planning and decision making. Primary and secondary information of agricultural production activities at municipal level will assist LDA with area based planning and policy making. To ensure the competitiveness of agribusinesses at all times, the department will periodically provide strategic sector performance analysis of different economic indicators and commodities. In order to achieve this, there will be a need to reinforce the agricultural information database through partnership with sector stakeholders and government institutions such as Statistics South Africa.

Tables below depict a summary of payments and estimates relating to this programme for the financial year 2009/10 to 2015/16.

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Subprogramme									
Agribusiness Support and Development	59,769	121,151	115,101	125,698	116,261	117,378	19,586	21,429	22,522
Macroeconomics Support	4,362	4,682	4,584	10,672	6,417	5,300	6,455	7,343	7,681
Total payments and estimates:	64,131	125,833	119,685	136,370	122,678	122,678	26,041	28,772	30,203

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Current payments	19,645	23,632	22,197	26,370	26,678	26,678	26,041	28,772	30,203
Compensation of employees	17,405	18,307	18,407	21,001	21,001	21,001	21,369	23,385	24,339
Goods and services	2,240	5,325	3,790	5,369	5,677	5,677	4,672	5,387	5,864
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	44,486	102,201	97,485	110,000	96,000	96,000	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	44,415	92,342	96,000	93,000	93,000	93,000	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	71	9,859	1,485	17,000	3,000	3,000	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for Financial assets	-	-	3	-	-	-	-	-	-
Total economic classification:	64,131	125,833	119,685	136,370	122,678	122,678	26,041	28,772	30,203

There is a negative growth in Programme 6 from 2012/13 to 2013/14 and over the MTEF. This is due to the function shift of the LADC to the provincial amalgamated entities as an Agribusiness division under Limpopo economic development Agency (LEDA). Thereafter the estimates will have a positive growth of 5 per cent from 2013/14 to 2014/15 and 4 per cent from 2014/15 to 2015/16. The program seeks to strengthen the enterprises and agri cooperative by improving their governance systems and financial management.

During the 2013/14 financial year the department aims to improve competitiveness of the agricultural sector by providing agribusiness support through entrepreneurial development, marketing services, value adding, production and resource economics. The department will continue to assist famers with tractors and farm implements. The department is working towards a target of enabling rural communities to plant 100,000 ha of the grain and vegetable crops to improve the food security.

Provision of mechanization services will help realize this goal to ensure the competitiveness of agribusinesses at all times, the department will periodically provide strategic sector performance analysis of different economic indicators and commodities. In order to achieve this, there will be a need to reinforce the agricultural information database through partnership with sector stakeholders and government institutions such as Statistics South Africa. The department has concluded the agro processing strategy for Limpopo and shall start with the implementation to ensure more jobs and the growth of the economy within the LEGDP. The implementation shall be done in partnership with the amalgamated provincial entity LEDA using agency agreement.

Outputs to be achieved are clearly indicated in the table below.

Services Delivery measures

Performance Measure	Estimated Annual Target		
	2013/14	2014/15	2015/16
Sub-programme: Agribusiness Support and Development			
Number of Agri-Businesses supported with agricultural economic services towards accessing markets	165	170	180
Number of clients supported with agricultural economic advice	6 100	6 200	6 500
Number of agricultural economic studies conducted	50	54	52
Sub-programme: Macroeconomics Support			
Number of macroeconomic reports developed	20	22	21
Number of macroeconomic information requests responded to	25	28	30

PROGRAMME 7: STRUCTURED AGRICULTURAL EDUCATION AND TRAINING

The purpose of the sub-branch is to strengthen training and research capacity of agricultural training centres, provide training programmes in appropriate fields to prospective and practising farmers, extension officials and advisors, develop and present suitable needs driven training programmes and ensure accessibility of training programmes to potential farmers. The sub-branch has two Colleges of agriculture and technology (CAT) namely Madzivhandila, in Vhembe District Municipality and Tompi Selek, in Sekhukhune District Municipality.

The major program for the CAT is skills training for farmers, particularly at flagships projects such as CASP, land reform, cooperatives and communal projects. New identified youth, women and people with disability are supported by training and aftercare. The CAT also collaborate with accrediting bodies such as Agri-SETA to enable learner-ship training to be registered, accredited and offered to LDA clients.

Sub-Programme 7.1: Tertiary Education

The objectives of the sub-programme include strengthening training and research capacity of agricultural colleges, 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 colleges will provide qualifications that are accredited by the Council for Higher Education.

Tables below depict a summary of payments and estimates relating to this programme for the financial year 2009/10 to 2015/16.

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16
Subprogramme									
Tertiary Education									
Further Education and Training(FET)	47,964	64,904	71,726	77,535	77,520	77,520	96,665	103,242	106,045
Total payments and estimates:	47,964	64,904	71,726	77,535	77,520	77,520	96,665	103,242	106,045

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16
Current payments	46,976	62,113	68,095	69,073	69,183	69,104	79,975	83,274	84,804
Compensation of employees	37,049	46,549	51,727	52,433	52,433	52,433	54,697	58,279	59,644
Goods and services	9,927	15,564	16,368	16,640	16,750	16,671	25,278	24,995	25,160
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	580	502	373	417	307	350	40	426	446
Provinces and municipalities	-	-	-	-	24	6	40	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	10	24	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	580	502	363	393	283	344	-	426	446
Payments for capital assets	408	2,289	3,233	8,045	8,030	8,066	16,650	19,542	20,795
Buildings and other fixed structures	265	304	-	7,000	7,000	7,663	16,000	18,444	19,646
Machinery and equipment	143	1,985	3,233	1,045	1,030	403	650	1,098	1,149
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for Financial assets	-	-	25	-	-	-	-	-	-
Total economic classification:	47,964	64,904	71,726	77,535	77,520	77,520	96,665	103,242	106,045

There is an increase of 25 per cent in Programme 7 from 2012/13 to 2013/14, 4 per cent from 2013/14 to 2014/15 and 2 per cent from 2014/15 to 2015/16. 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.

Through the Community Colleges of Agriculture and Technology (CCAT) the department will provide training programmes in appropriate fields to prospective and practicing farmers, extension officials and advisors, develop and present suitable needs driven training programmes and ensure accessibility of training programmes to potential farmers. The colleges will provide formal qualification that respond to the needs of the sector and the communities within the rural development program. New identified youth, women and people with disability are supported by training and aftercare. The CCAT also collaborate with accrediting bodies such as Agri-SETA to enable learner-ship training to be registered, accredited and offered to LDA clients. The integration of Research, Training and extension will take place at the colleges. Revitalization of the infrastructure has started and accreditation has been sought with the council of higher education. Outputs to be achieved are clearly indicated in the table below.

Services Delivery measures

Performance Measure	Estimated Annual Target		
	2013/14	2014/15	2015/16
Sub-programme: Further Education and Training			
Number of students registering into accredited HET qualification	20	20	40

Number of learners completing accredited skills programs	20	20	20
Number of learners completing accredited short courses	50	50	50
Number of learners completing non-accredited short courses	1200	1300	1300

Programme 8: Rural Development Coordination

Description and objectives

To facilitate and coordinate the planning and implementation of integrated rural development program in line with LEGDP, CRDP, IDP and Limpopo Rural Development Strategy. The program will work with all key stakeholders in order to ensure that government and its social partners delivers a sustainable and efficient rural development services to all rural communities

Tables below depict a summary of payments and estimates relating to this programme for the financial year 2009/10 to 2015/16.

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		
	2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16
Subprogramme									
Development Planning	-	-	-	9,348	5,721	5,721	6,974	8,165	8,465
	-	-	-	-	-	-	-	-	-
Total payments and estimates:	-	-	-	9,348	5,721	5,721	6,974	8,165	8,465

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		
	2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16
Current payments	-	-	-	9,348	5,721	5,721	6,974	8,165	8,465
Compensation of employees	-	-	-	2,772	2,772	2,772	3,626	3,087	3,244
Goods and services	-	-	-	6,576	2,949	2,949	3,348	5,078	5,221
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for Financial assets	-	-	-	-	-	-	-	-	-
Total economic classification:	-	-	-	9,348	5,721	5,721	6,974	8,165	8,465

There is a positive growth of 21 per cent from 2012/13 to 2013/14. This programme will facilitate the implementation of the rural development strategy, projects and programs.

The Department of Agriculture will facilitate and coordinate the planning and implementation of integrated rural development program in line with LEGDP, CRDP, IDP and Limpopo Rural Development Strategy. The program will work with all key stakeholders in order to ensure that government and its social partners delivers a sustainable and efficient rural development services to all rural communities.

Other Programme information

Personnel numbers and costs

Tables below 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 2010 to March 2016. 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 4.12(a): Payments on training: Agriculture

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16
Programme 1: Administration	13 590	18 018	15 095	20 245	20 245	20 245	20 245	21 114	22 170
of which									
Subsistence and travel		5 514	5 850	6 196	6 196	6 196	6 462	6 785	7 097
Payments on tuition	10 615	6 433	6 666	6 625	6 625	6 625	6 963	7 311	7 647
Total payments on training	13 590	18 018	15 095	20 245	20 245	20 245	20 245	21 114	22 170

Training

Tables below indicate 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		
	2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16
Programme 1: Administration	13,590	18,018	15,095	20,245	20,245	20,245	20,245	21,114	22,170
of which									
Subsistence and travel	-	5,514	5,850	6,196	6,196	6,196	6,462	6,785	7,097
Payments on tuition	10,615	6,433	6,666	6,625	6,625	6,625	6,963	7,311	7,647
Other	2,975	8,586	2,579	9,656	9,656	9,656	10,070	10,574	11,060
Total payments on training	13,590	18,018	15,095	20,245	20,245	20,245	20,245	21,114	22,170

Table 4.12(b): Information on training: Agriculture

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16
Number of staff	3,752	3,752	3,845	3,698	3,849	3,698	3,729	3,849	3,849
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	158	158	158	158	167	167
Workshops	800	1,460	55	40	40	40	40	40	40
Seminars									
Other									
Number of bursaries offered	50	50	151	152	152	152	152	152	152
External			60	60	60	60	60	60	60
Internal			91	92	92	92	92	92	92
Number of interns appointed	222	222	251	215	215	215	215	215	215
Number of learnerships appointed	100	40	40	-	-	-	-	-	-
Number of days spent on training	5	5	5	5	5	5	5	5	5

The increase for 2013/14 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		
	2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sale of goods and services other than capital assets	4 053	7 228	6 213	6 669	6 669	6 669	5 514	5 669	5 988
Sales of goods and services produced by department	3 832	6 785	5 732	6 318	6 318	6 318	4 918	5 123	5 388
Sales by market establishments	-	-	-	-	-	-	-	-	-
Administrative fees	1	-	-	-	-	-	-	-	-
Other sales	3 831	6 785	5 732	6 318	6 318	6 318	4 918	5 123	5 388
Of which									
Specify item	-	-	-	-	-	-	-	-	-
Specify item	-	-	-	-	-	-	-	-	-
Specify item	-	-	-	-	-	-	-	-	-
Specify item	-	-	-	-	-	-	-	-	-
Sales of scrap, waste, arms and other used current goods (excluding capital assets)	221	443	481	351	351	351	596	546	600
Transfers received from:	-	-	-	-	-	-	-	-	-
Other governmental units	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments	-	-	-	-	-	-	-	-	-
International organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Households and non-profit institutions	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	948	961	71	28	28	28	30	31	33
Interest	45	13	1	-	-	-	-	-	-
Dividends	-	-	-	-	-	-	-	-	-
Rent on land	903	948	70	28	28	28	30	31	33
Sales of capital assets	4 805	3 351	2 620	2 695	2 695	2 695	1 759	1 635	1 559
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Other capital assets	4 805	3 351	2 620	2 695	2 695	2 695	1 759	1 635	1 559
Transactions in financial assets and liabilities	1 809	1 781	1 955	1 959	1 959	1 959	2 013	2 114	2 211
Total departmental receipts	11 615	13 321	10 859	11 351	11 351	11 351	9 316	9 448	9 791

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16
Current payments	969 317	1 058 985	1 156 224	1 232 748	1 233 880	1 221 574	1 300 545	1 336 551	1 377 975
Compensation of employees	694 092	769 507	843 059	893 548	892 682	891 445	948 291	995 705	1 023 831
Salaries and wages	602 903	666 318	727 522	767 673	767 320	765 313	805 872	856 052	880 182
Social contributions	91 189	103 189	115 537	125 875	125 362	126 132	142 419	139 653	143 649
Goods and services	275 225	289 478	313 165	339 200	341 198	330 129	352 254	340 846	354 144
of which									
Inventory: Other consumables	28 409	30 900	38 588	48 610	56 462	52 806	58 716	54 097	58 481
Lease payments (Incl. operating leases, excl. finance leases)	24 260	39 517	41 345	39 005	39 892	39 985	49 024	40 788	40 827
Property payments	12 988	25 547	33 246	33 597	33 506	30 395	43 193	42 684	46 101
Travel and subsistence	49 109	62 782	63 991	57 113	53 841	47 384	56 267	56 916	60 815
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	82 664	247 822	227 324	272 261	258 131	283 389	158 413	143 835	153 124
Provinces and municipalities	13	112	141	346	370	265	262	376	393
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	13	112	141	346	370	265	262	376	393
Municipalities	13	112	141	346	370	265	262	376	393
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	74 415	122 342	96 000	93 000	93 000	93 000	-	-	0
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	74 415	122 342	96 000	93 000	93 000	93 000	-	-	0
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	8	-	10	24	-	-	-	-	-
Public corporations	8	-	10	24	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	8	-	10	24	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	19	-	-	-
Households	8 228	125 368	131 173	178 891	164 761	190 105	158 151	143 459	152 731
Social benefits	8 228	10 297	9 446	2 050	2 084	10 290	1 702	2 302	2 407
Other transfers to households	-	115 071	121 727	176 841	162 677	179 815	156 449	141 157	150 323
Payments for capital assets	137 031	54 740	64 846	75 365	68 147	55 195	66 758	79 250	84 821
Buildings and other fixed structures	105 386	23 148	50 804	57 940	42 851	34 929	49 634	62 046	66 887
Buildings	6 163	1 680	2 016	800	765	765	4 760	867	907
Other fixed structures	99 223	21 468	48 788	57 140	42 086	34 164	44 874	61 179	65 980
Machinery and equipment	27 188	22 090	14 042	12 875	20 846	15 766	12 764	14 140	14 780
Transport equipment	4 266	3 921	-	-	-	-	-	-	-
Other machinery and equipment	22 922	18 169	14 042	12 875	20 846	15 766	12 764	14 140	14 780
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	50	50	-	-	54	56
Land and subsoil assets	3 092	-	-	-	-	-	-	-	-
Software and other intangible assets	1 365	9 502	-	4 500	4 400	4 500	4 360	3 010	3 097
Payments for financial assets	1 523	-	442	-	-	-	-	-	-
Total economic classification	1 190 535	1 361 547	1 448 836	1 580 374	1 560 158	1 560 158	1 525 716	1 559 636	1 615 920
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline available for spending	1 190 535	1 361 547	1 448 836	1 580 374	1 560 158	1 560 158	1 525 716	1 559 636	1 615 920

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

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16
Current payments	217 721	247 652	267 267	282 854	278 425	277 840	285 356	291 056	302 024
Compensation of employees	130 610	156 489	175 850	191 366	191 366	191 366	194 702	203 947	212 035
Salaries and wages	115 826	136 195	152 718	167 060	167 183	166 606	163 913	177 591	184 658
Social contributions	14 784	20 294	23 132	24 306	24 183	24 760	30 789	26 356	27 377
Goods and services	87 111	91 163	91 417	91 488	87 059	86 474	90 654	87 109	89 989
of which									
Computer services	568	9 799	6 234	5 000	4 327	6 847	5 500	5 518	5 617
Travel and subsistence	7 529	13 301	12 761	14 311	11 682	10 865	11 923	13 430	15 554
Inventory: Stationery and printing	4 898	2 653	1 622	3 321	3 280	2 492	2 842	3 599	3 963
Lease payments (Incl. operating leases, excl. finance leases)	19 977	22 235	24 744	22 730	22 652	22 730	29 461	23 631	22 463
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	276	1 739	608	215	384	969	133	233	243
Provinces and municipalities	-	112	81	165	160	87	118	179	187
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	112	81	165	160	87	118	179	187
Municipalities	-	112	81	165	160	87	118	179	187
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	7	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	7	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	269	1 627	527	50	224	882	15	54	56
Social benefits	269	1 627	527	50	224	882	15	54	56
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	12 532	12 959	6 555	9 476	9 431	9 431	7 950	8 119	8 431
Buildings and other fixed structures	6 324	1 680	2 016	800	765	765	4 760	867	907
Buildings	6 163	1 680	2 016	800	765	765	4 760	867	907
Other fixed structures	161	-	-	-	-	-	-	-	-
Machinery and equipment	6 074	10 261	4 539	4 176	4 266	4 166	1 190	4 525	4 723
Transport equipment	4 266	3 921	-	-	-	-	-	-	-
Other machinery and equipment	1 808	6 340	4 539	4 176	4 266	4 166	1 190	4 525	4 723
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	134	-	-	-	-	-	-	-	-
Software and other intangible assets	-	1 018	-	4 500	4 400	4 500	2 000	2 727	2 801
Payments for financial assets	1 523	-	37	-	-	-	-	-	-
Total economic classification	232 052	262 350	274 467	292 545	288 240	288 240	293 439	299 408	310 698
Less: Unauthorised expenditure									
Baseline available for spending	232 052	262 350	274 467	292 545	288 240	288 240	293 439	299 408	310 698

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		
	2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16
Current payments	47 953	50 147	46 925	77 583	67 758	68 078	71 440	70 676	75 381
Compensation of employees	19 481	20 878	24 934	37 464	32 194	31 041	34 967	36 121	37 654
Salaries and wages	17 638	18 703	22 217	32 420	27 128	25 912	30 906	30 987	32 276
Social contributions	1 843	2 175	2 717	5 044	5 066	5 129	4 061	5 134	5 378
Goods and services	28 472	29 269	21 991	40 119	35 564	37 037	36 473	34 555	37 728
of which									
Cons/prof: Infrastructure & planning	15 063	16 082	8 392	5 880	3 680	3 684	10 674	5 072	6 315
Travel and subsistence	3 161	2 680	2 720	4 305	3 180	4 121	2 644	4 277	4 618
Agency & support/outsourced services	2 597	2 263	3 333	14 006	12 684	13 600	8 071	6 910	7 565
Inventory: Other consumables	2 718	2 817	3 167	7 604	7 594	7 747	10 023	10 201	10 621
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	30 058	4 790	5 561	17 963	26 708	26 438	21 477	-	-
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	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	19	-	-	-
Households	58	4 790	5 561	17 963	26 708	26 419	21 477	-	-
Social benefits	58	-	351	-	-	28	-	-	-
Other transfers to households	-	4 790	5 210	17 963	26 708	26 391	21 477	-	-
Payments for capital assets	42 961	22 439	46 398	24 273	16 306	16 256	12 660	20 827	22 560
Buildings and other fixed structures	39 612	17 929	45 892	20 993	13 943	13 913	7 600	16 749	18 295
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	39 612	17 929	45 892	20 993	13 943	13 913	7 600	16 749	18 295
Machinery and equipment	3 349	4 510	506	3 280	2 363	2 343	5 000	3 795	3 969
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	3 349	4 510	506	3 280	2 363	2 343	5 000	3 795	3 969
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	60	283	296
Payments for financial assets	-	-	227	-	-	-	-	-	-
Total economic classification	120 972	77 376	99 111	119 819	110 772	110 772	105 577	91 503	97 942
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline available for spending	120 972	77 376	99 111	119 819	110 772	110 772	105 577	91 503	97 942

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		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
					2012/13				
Current payments	573 986	601 270	664 026	685 448	704 058	692 422	730 785	753 445	771 924
Compensation of employees	449 555	474 322	512 636	528 489	532 893	532 809	560 937	592 306	605 192
Salaries and wages	387 874	409 221	440 394	450 037	454 841	454 627	474 939	504 190	514 953
Social contributions	61 681	65 101	72 242	78 452	78 052	78 182	85 998	88 116	90 239
Goods and services	124 431	126 948	151 390	156 959	171 165	159 612	169 848	161 139	166 732
of which									
Communication	43	7 554	10 223	9 872	9 394	10 053	10 629	10 431	8 048
Inventory: Other consumables	23 333	25 109	32 979	37 814	44 882	41 707	44 400	40 472	44 272
Lease payments (Incl. operating leases, excl. finance leases)	1 067	15 382	13 355	14 915	15 880	16 005	18 083	15 683	16 823
Travel and subsistence	30 535	37 890	38 471	29 258	29 381	23 793	31 672	29 673	30 599
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	7 033	138 470	123 102	143 582	134 678	159 252	136 748	143 084	152 339
Provinces and municipalities	13	-	60	163	168	168	104	177	185
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	13	-	60	163	168	168	104	177	185
Municipalities	13	-	60	163	168	168	104	177	185
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	30 000	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	30 000	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	1	-	-	-	-	-	-	-	-
Public corporations	1	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	1	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	7 019	108 470	123 042	143 419	134 510	159 084	136 644	142 907	152 154
Social benefits	7 019	8 048	8 010	1 541	1 541	8 660	1 672	1 750	1 831
Other transfers to households	-	100 422	115 032	141 878	132 969	150 424	134 972	141 157	150 323
Payments for capital assets	75 755	15 545	8 077	31 842	32 651	19 713	28 394	28 905	31 093
Buildings and other fixed structures	58 961	2 543	2 896	28 947	20 943	12 273	21 274	25 769	27 812
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	58 961	2 543	2 896	28 947	20 943	12 273	21 274	25 769	27 812
Machinery and equipment	13 836	4 923	5 181	2 895	11 708	7 440	4 820	3 136	3 281
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	13 836	4 923	5 181	2 895	11 708	7 440	4 820	3 136	3 281
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	2 958	-	-	-	-	-	-	-	-
Software and other intangible assets	-	8 079	-	-	-	-	2 300	-	-
Payments for financial assets	-	-	148	-	-	-	-	-	-
Total economic classification	656 774	755 285	795 353	860 872	871 387	871 387	895 927	925 434	955 356
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline available for spending	656 774	755 285	795 353	860 872	871 387	871 387	895 927	925 434	955 356

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

R thousand	Outcome			Main	Adjusted	Revised	Medium-term estimates		
	2009/10	2010/11	2011/12	appropriation	appropriation	estimate	2013/14	2014/15	2015/16
					2012/13				
Current payments	23 078	32 995	38 790	42 863	42 873	42 645	44 721	46 023	47 468
Compensation of employees	15 444	21 816	26 455	29 123	29 123	29 123	32 284	31 763	32 910
Salaries and wages	13 338	19 127	23 449	25 402	25 402	25 402	27 821	27 699	28 691
Social contributions	2 106	2 689	3 006	3 721	3 721	3 721	4 463	4 064	4 220
Goods and services	7 634	11 179	12 335	13 740	13 750	13 522	12 437	14 260	14 557
of which									
Property payments	466	893	1 407	1 383	1 112	1 520	52	1 455	1 563
Inventory: Medical supplies	3 521	42	78	5 397	5 172	333	379	5 712	5 530
Inventory: Fuel, oil and gas	169	104	115	200	260	260	344	212	222
Travel and subsistence	2 426	2 673	3 787	3 817	3 786	3 221	3 363	3 784	3 987
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	56	-	83	6	6	234	15	7	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	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	56	-	83	6	6	234	15	7	7
Social benefits	56	-	83	6	6	234	15	7	7
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	200	104	46	419	419	419	704	438	458
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	200	104	46	419	419	419	704	438	458
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	200	104	46	419	419	419	704	438	458
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	2	-	-	-	-	-	-
Total economic classification	23 334	33 099	38 921	43 288	43 298	43 298	45 440	46 468	47 932
Less: Unauthorised expenditure									
Baseline available for spending	23 334	33 099	38 921	43 288	43 298	43 298	45 440	46 468	47 932

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

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16
Current payments	39 958	41 176	48 926	39 209	39 184	39 086	55 253	55 140	57 706
Compensation of employees	24 548	31 146	33 050	30 900	30 900	30 900	45 709	46 817	48 812
Salaries and wages	21 279	27 481	28 973	26 582	26 582	26 582	39 906	42 008	43 808
Social contributions	3 269	3 665	4 077	4 318	4 318	4 318	5 803	4 809	5 004
Goods and services	15 410	10 030	15 876	8 309	8 284	8 186	9 544	8 323	8 893
of which									
Inventory: Materials & supplies	356	3 084	1 079	1 251	1 014	1 031	498	1 132	1 289
Inventory: Other consumables	321	329	430	579	621	620	1 247	627	656
Property payments	852	1 989	2 278	2 688	2 888	-	2 650	2 837	3 047
Travel and subsistence	2 153	2 035	2 299	1 752	2 138	1 778	1 995	1 899	1 986
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	175	120	112	78	48	146	-	85	89
Provinces and municipalities	-	-	-	18	18	4	-	20	21
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	18	18	4	-	20	21
Municipalities	-	-	-	18	18	4	-	20	21
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	175	120	112	60	30	142	-	65	68
Social benefits	175	120	112	60	30	142	-	65	68
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	5 175	1 404	537	1 310	1 310	1 310	400	1 419	1 484
Buildings and other fixed structures	224	692	-	200	200	315	-	217	227
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	224	692	-	200	200	315	-	217	227
Machinery and equipment	3 586	307	537	1 060	1 060	995	400	1 148	1 201
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	3 586	307	537	1 060	1 060	995	400	1 148	1 201
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	50	50	-	-	54	56
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	1 365	405	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	45 308	42 700	49 575	40 597	40 542	40 542	55 653	56 644	59 279
Less: Unauthorised expenditure									
Baseline available for spending	45 308	42 700	49 575	40 597	40 542	40 542	55 653	56 644	59 279

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

				Outcome			Main appropriation			Adjusted appropriation			Revised estimate			Medium-term estimates		
R thousand	2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16									
Current payments	19 645	23 632	22 196	26 370	26 678	26 678	26 041	28 772	30 203									
Compensation of employees	17 405	18 307	18 408	21 001	21 001	21 001	21 369	23 385	24 339									
Salaries and wages	15 399	16 092	16 063	18 176	18 188	18 188	18 134	20 239	21 066									
Social contributions	2 006	2 215	2 345	2 825	2 813	2 813	3 235	3 146	3 273									
Goods and services	2 240	5 325	3 788	5 369	5 677	5 677	4 672	5 387	5 864									
of which																		
Communication	-	96	87	116	126	116	134	126	132									
Operating payments	150	115	202	155	164	33	135	168	176									
Agency & support/outsourced services	-	2 563	220	2 840	3 194	3 070	2 000	2 757	3 072									
Travel and subsistence	1 713	2 382	2 313	1 998	2 065	2 129	2 314	2 059	2 195									
Interest and rent on land	-	-	-	-	-	-	-	-	-									
Interest	-	-	-	-	-	-	-	-	-									
Rent on land	-	-	-	-	-	-	-	-	-									
Transfers and subsidies to:	44 486	102 201	97 485	110 000	96 000	96 000	-	-	0									
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	96 000	93 000	93 000	93 000	-	-	0									
Social security funds	-	-	-	-	-	-	-	-	-									
Provide list of entities receiving transfers	44 415	92 342	96 000	93 000	93 000	93 000	-	-	0									
Universities and technikons	-	-	-	-	-	-	-	-	-									
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-									
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-									
Public corporations	-	-	-	-	-	-	-	-	-									
Subsidies on production	-	-	-	-	-	-	-	-	-									
Other transfers	-	-	-	-	-	-	-	-	-									
Private enterprises	-	-	-	-	-	-	-	-	-									
Subsidies on production	-	-	-	-	-	-	-	-	-									
Other transfers	-	-	-	-	-	-	-	-	-									
Non-profit institutions	-	-	-	-	-	-	-	-	-									
Households	71	9 859	1 485	17 000	3 000	3 000	-	-	-0									
Social benefits	71	-	-	-	-	-	-	-	-									
Other transfers to households	-	9 859	1 485	17 000	3 000	3 000	-	-	-0									
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	-	-	3	-	-	-	-	-	-									
Total economic classification	64 131	125 833	119 684	136 370	122 678	122 678	26 041	28 772	30 203									
Less: Unauthorised expenditure																		
Baseline available for spending	64 131	125 833	119 684	136 370	122 678	122 678	26 041	28 772	30 203									

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

R thousand	Outcome			Main	Adjusted	Revised	Medium-term estimates		
	2009/10	2010/11	2011/12	appropriation	appropriation	estimate	2013/14	2014/15	2015/16
				2012/13					
Current payments	46 976	62 113	68 094	69 073	69 183	69 104	79 975	83 274	84 804
Compensation of employees	37 049	46 549	51 726	52 433	52 433	52 433	54 697	58 279	59 644
Salaries and wages	31 549	39 499	43 708	45 633	45 633	45 633	47 261	50 707	51 965
Social contributions	5 500	7 050	8 018	6 800	6 800	6 800	7 436	7 572	7 679
Goods and services	9 927	15 564	16 368	16 640	16 750	16 671	25 278	24 995	25 160
of which									
Inventory: Other consumables	979	911	898	1 198	1 198	1 198	1 452	1 298	1 358
Travel and subsistence	1 592	1 821	1 640	1 208	1 208	1 477	1 238	1 308	1 368
Agency & support/outsourced services	5 326	654	867	1 140	1 250	1 140	916	1 200	1 292
Property payments	-	5 350	7 526	7 028	7 028	7 052	12 635	13 366	14 466
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	580	502	373	417	307	350	40	426	446
Provinces and municipalities	-	-	-	-	24	6	40	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	24	6	40	-	-
Municipalities	-	-	-	-	24	6	40	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	10	24	-	-	-	-	-
Public corporations	-	-	10	24	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	10	24	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	580	502	363	393	283	344	-	426	446
Social benefits	580	502	363	393	283	344	-	426	446
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	408	2 289	3 233	8 045	8 030	8 066	16 650	19 542	20 795
Buildings and other fixed structures	265	304	-	7 000	7 000	7 663	16 000	18 444	19 646
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	265	304	-	7 000	7 000	7 663	16 000	18 444	19 646
Machinery and equipment	143	1 985	3 233	1 045	1 030	403	650	1 098	1 149
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	143	1 985	3 233	1 045	1 030	403	650	1 098	1 149
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	25	-	-	-	-	-	-
Total economic classification	47 964	64 904	71 725	77 535	77 520	77 520	96 665	103 242	106 045
Less: Unauthorised expenditure									
Baseline available for spending	47 964	64 904	71 725	77 535	77 520	77 520	96 665	103 242	106 045

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16
Current payments	-	-	-	9 348	5 721	5 721	6 974	8 165	8 465
Compensation of employees	-	-	-	2 772	2 772	2 772	3 626	3 087	3 244
Salaries and wages	-	-	-	2 363	2 363	2 363	2 992	2 631	2 765
Social contributions	-	-	-	409	409	409	634	456	479
Goods and services	-	-	-	6 576	2 949	2 949	3 348	5 078	5 221
of which									
Contractors	-	-	-	-	-	2 159	-	1 571	1 586
Inventory: Stationery and printing	-	-	-	10	-	-	-	10	10
Training & staff development	-	-	-	-	-	-	-	-	-
Venues and facilities	-	-	-	60	40	-	-	-	-
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	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
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	5 721	5 721	6 974	8 165	8 465
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline available for spending	-	-	-	9 348	5 721	5 721	6 974	8 165	8 465

Table 4:16(a): Conditional Grants payments and estimate by economic classification: CASP

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16
Current payments	17 033	26 141	42 488	53 295	53 295	53 295	51 050	58 476	58 476
Compensation of employees	16 612	24 887	35 576	38 358	38 358	38 358	36 276	42 290	42 290
Salaries and wages	16 612	21 669	30 651	33 558	33 558	33 558	31 471	36 998	36 998
Social contributions	-	3 218	4 925	4 800	4 800	4 800	4 805	5 292	5 292
Goods and services	421	1 254	6 912	14 937	14 937	14 937	14 774	16 186	16 186
of which									
Bursaries: Employees	390	444	510	2 000	2 000	2 000	2 454	2 167	2 167
Communication (G&S)	-	654	3 087	2 000	2 000	2 000	2 720	2 167	2 167
Computer services	31	-	3 080	8 000	8 000	8 000	8 800	8 669	8 669
Agency and support / outsourced services	-	156	235	2 937	2 937	2 937	800	3 183	3 183
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	-	91 663	74 269	113 595	118 595	118 595	123 568	129 523	139 643
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	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises ⁵	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	76 663	74 269	113 595	118 595	118 595	123 568	129 523	139 643
Social benefits	-	-	118	-	-	-	-	-	-
Other transfers to households	-	76 663	74 151	113 595	118 595	118 595	123 568	129 523	139 643
Payments for capital assets	69 067	12 758	4 676	14 378	19 378	19 378	17 073	15 551	15 551
Buildings and other fixed structures	59 297	-	-	11 878	14 878	14 878	12 294	12 872	12 872
Buildings	59 297	-	-	11 878	14 878	14 878	12 294	12 872	12 872
Other fixed structures	59 297	-	-	11 878	14 878	14 878	12 294	12 872	12 872
Machinery and equipment	9 770	4 679	4 676	2 500	4 500	4 500	4 779	2 679	2 679
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	9 770	4 679	4 676	2 500	4 500	4 500	4 779	2 679	2 679
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	8 079	-	-	-	-	-	-	-
Payments for Financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	86 100	130 562	121 433	181 268	191 268	191 268	191 691	203 550	213 670

Table 4.16(b): Conditional Grants payments and estimate by economic classification: Land Care

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16
Current payments	3 872	3 708	3 492	8 618	8 585	8 585	6 951	4 762	4 762
Compensation of employees	-	-	-	-	-	-	-	-	-
Salaries and wages	-	-	-	-	-	-	-	-	-
Social contributions	-	-	-	-	-	-	-	-	-
Goods and services	3 872	3 708	3 492	8 618	8 585	8 585	6 951	4 762	4 762
of which									
Assets less than the capitalisation threshold	-	5	-	320	287	287	288	347	347
Catering: Departmental activities	375	837	465	541	541	541	536	586	586
Communication (G&S)	-	232	90	351	351	351	56	380	380
Agency and support / outsourced services	3 497	2 634	2 937	7 406	7 406	7 406	6 071	3 449	3 449
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	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises ⁵	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	33	33	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	33	33	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	-	33	33	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for Financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	3 872	3 708	3 492	8 618	8 618	8 618	6 951	4 762	4 762

Table 4.16(c) : Conditional Grants payments and estimate by economic classification: Letsema

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Current payments	4,034	20,000	29,199	42,000	52,801	52,801	43,845	46,062	47,940
Compensation of employees	-	-	-	-	-	-	-	-	-
Salaries and wages	-	-	-	-	-	-	-	-	-
Social contributions	-	-	-	-	-	-	-	-	-
Goods and services	4,034	20,000	29,199	42,000	52,801	52,801	43,845	46,062	47,940
of which									
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	-	-
Assets less than the capitalisation threshold	-	326	1,405	5,736	7,367	7,367	3,049	6,216	6,216
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	-	-	-	-	-	-	-	-
Communication (G&S)	-	-	-	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Bus	-	-	-	-	-	-	-	-	-
Consultants and professional services: Infra	-	-	-	-	-	-	-	-	-
Consultants and professional services: Laborato	-	-	-	-	-	-	-	-	-
Consultants and professional services: Legal co	-	-	-	-	-	-	-	-	-
Contractors	-	-	-	-	-	-	-	-	-
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor trans	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	1,717	1,717	-	-	-
Inventory: Learner and teacher support mate	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	228	244	1,522	2,153	2,153	-	1,649	1,649
Inventory: Medicine	-	-	-	-	-	-	257	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	4,034	19,443	27,550	34,742	41,564	41,564	40,539	38,197	40,075
Inventory: Stationery and printing	-	-	-	-	-	-	-	-	-
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	-	3	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	-	-	-	-	-	-	-	-	-
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	-	-	-	-	-	-	-	-	-
Venues and facilities	-	-	-	-	-	-	-	-	-
Rental & Hiring	-	-	-	-	-	-	-	-	-
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	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises ⁵	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for Financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	4,034	20,000	29,199	42,000	52,801	52,801	43,845	46,062	47,940

Table 4.16(d): Conditional Grants payments and estimate by economic classification: Agriculture Disaster management

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Current payments	9,986	-	-	-	-	-	-	-	-
Compensation of employees	-	-	-	-	-	-	-	-	-
Salaries and wages	-	-	-	-	-	-	-	-	-
Social contributions	-	-	-	-	-	-	-	-	-
Goods and services	9,986	-	-	-	-	-	-	-	-
of which									
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	-	-
Assets less than the capitalisation threshold	-	-	-	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	-	-	-	-	-	-	-	-
Communication (G&S)	-	-	-	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Busi	-	-	-	-	-	-	-	-	-
Consultants and professional services: Infra	-	-	-	-	-	-	-	-	-
Consultants and professional services: Laborato	-	-	-	-	-	-	-	-	-
Consultants and professional services: Legal co	-	-	-	-	-	-	-	-	-
Contractors	-	-	-	-	-	-	-	-	-
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor trans	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support mate	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Military stores	8,482	-	-	-	-	-	-	-	-
Inventory: Other consumables	-	-	-	-	-	-	-	-	-
Inventory: Stationery and printing	-	-	-	-	-	-	-	-	-
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	1,504	-	-	-	-	-	-	-	-
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	-	-	-	-	-	-	-	-	-
Venues and facilities	-	-	-	-	-	-	-	-	-
Rental & Hiring	-	-	-	-	-	-	-	-	-
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	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises ⁵	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	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	-	-	-	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for Financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	9,986	-	-	-	8,475	8,475	-	-	-

Table 4.16(e): Conditional Grants payments and estimate by economic classification: EPWP Incentive Grant

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Current payments	-	-	481	-	-	-	-	-	-
Compensation of employees	-	-	-	-	-	-	-	-	-
Salaries and wages	-	-	-	-	-	-	-	-	-
Social contributions	-	-	-	-	-	-	-	-	-
Goods and services	-	-	481	-	-	-	-	-	-
of which									
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	-	-
Assets less than the capitalisation threshold	-	-	-	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	-	-	-	-	-	-	-	-
Communication (G&S)	-	-	-	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Bus	-	-	-	-	-	-	-	-	-
Consultants and professional services: Infra	-	-	-	-	-	-	-	-	-
Consultants and professional services: Laborato	-	-	-	-	-	-	-	-	-
Consultants and professional services: Legal co	-	-	-	-	-	-	-	-	-
Contractors	-	-	-	-	-	-	-	-	-
Agency and support / outsourced services	-	-	397	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor trans	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support mate	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	84	-	-	-	-	-	-
Inventory: Other consumables	-	-	-	-	-	-	-	-	-
Inventory: Stationery and printing	-	-	-	-	-	-	-	-	-
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	-	-	-	-	-	-	-	-	-
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	-	-	-	-	-	-	-	-	-
Venues and facilities	-	-	-	-	-	-	-	-	-
Rental & Hiring	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to¹:	-	-	-	9,463	9,463	9,463	21,477	-	-
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	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises ⁵	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	9,463	9,463	9,463	21,477	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	9,463	9,463	9,463	21,477	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for Financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	-	-	481	9,463	9,463	9,463	21,477	-	-

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

				Main	Adjusted	Revised			
Outcome				appropriation	appropriation	estimate	Medium-term estimates		
R thousand	2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16
Agriculture									
Current payments									
.....									
Goods and Services									
of which									
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	197	-	-	160	160	31	-	163	170
Assets <R5000	8 533	8 462	4 486	4 019	3 968	3 645	3 159	3 327	3 542
Audit cost: External	4 858	2 120	3 701	10 429	13 160	7 528	6 419	7 975	7 161
Bursaries (employees)	-	-	3 419	4 755	4 861	4 556	4 600	5 153	5 390
Catering: Departmental activities	10 504	10 243	6 744	7 000	6 327	7 847	7 954	7 635	7 384
Communication	3 536	3 636	2 567	2 214	2 060	2 407	1 383	2 222	2 338
Computer services	12 415	12 834	15 171	14 837	14 724	14 549	16 148	15 778	13 621
Cons/prof:business & advisory services	7 281	8 639	15 938	22 951	23 150	22 900	24 800	25 564	25 148
Cons/prof: Infrastructure & planning	-	814	-	-	-	-	-	-98	-
Cons/prof: Laboratory services	47 202	16 739	13 378	10 680	7 280	8 312	16 974	10 172	10 555
Cons/prof: Legal cost	-	35	1	10	10	10	50	11	12
Contractors	103	131	337	100	100	280	100	108	113
Agency & support/outsourced services	2 114	7 067	9 380	4 699	5 495	6 013	4 746	3 715	3 988
Entertainment	17 958	16 358	22 286	28 924	28 301	24 848	16 234	17 866	19 697
Fleet Services	240	188	173	246	225	210	196	268	279
Housing	5 258	5 713	7 088	7 539	7 545	7 669	7 537	7 951	7 731
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	237	41	12	-	-	148	-	-	-
Inventory:Learn & teacher support material	827	745	758	1 804	3 230	4 786	2 109	1 925	1 995
Inventory: Materials & supplies	379	178	60	144	144	134	181	157	164
Inventory: Medical supplies	8 620	10 110	2 733	3 281	2 795	3 295	2 732	3 218	3 470
Inventory: Medicine	5 128	240	180	7 352	7 109	554	945	7 589	7 608
Medsas inventory interface	-	5 855	5 408	-	-	7 480	5 468	-	-
Inventory: Military stores	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	7	-	-	-	-	-	-	-	-
Inventory: Stationery and printing	28 409	30 900	38 588	48 610	55 712	52 519	58 716	54 097	58 481
Lease payments (Incl. operating leases, excl. finance leases)	8 043	6 287	4 615	7 183	7 050	6 453	7 566	7 767	8 324
Rental & hiring	24 260	39 517	41 345	39 005	39 892	39 985	49 024	40 788	40 827
Property payments	-	-	-	40	40	2 865	300	43	45
Transport provided dept activity	12 988	25 547	33 246	33 597	33 506	30 395	43 193	42 684	46 101
Travel and subsistence	3 106	4 182	449	2 849	2 839	2 739	865	1 889	2 081
Training & staff development	49 109	62 782	63 991	56 649	53 440	47 384	55 149	56 430	60 307
Operating payments	3 747	3 926	6 104	5 050	6 230	3 744	3 482	3 941	4 191
Venues and facilities	7 709	2 479	6 705	3 496	3 748	9 589	5 346	3 209	3 386
Total economic classification	272 768	285 768	308 863	327 622	333 100	322 875	345 376	331 547	344 108

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		
	2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16
Agriculture									
Current payments									
.....									
Goods and Services									
of which									
Administrative fees	110	-	-	150	150	31	-	163	170
Advertising	6 259	6 563	1 455	2 440	2 490	2 189	1 690	1 644	1 756
Assets <R5000	1 012	474	642	1 162	1 162	1 051	396	411	453
Audit cost: External	-	-	3 419	4 755	4 861	4 556	4 600	5 153	5 390
Bursaries (employees)	10 005	9 799	6 234	5 000	4 327	6 847	5 500	5 518	5 617
Catering: Departmental activities	975	948	556	521	497	578	226	559	589
Communication	12 213	3 869	3 848	3 198	3 415	2 722	3 166	3 440	3 583
Computer services	568	8 426	12 432	14 300	13 500	12 325	16 000	16 740	16 209
Cons/prof: business & advisory services	-	-	-	-	-	-	-	-	-
Cons/prof: Infrastructure & planning	175	-	3 414	1 000	750	1 478	1 500	1 083	1 133
Cons/prof: Laboratory services	-	-	-	-	-	-	-	-	-
Cons/prof: Legal cost	103	131	337	100	100	280	100	108	113
Contractors	359	1 905	3 842	1 610	1 736	1 749	880	739	774
Agency & support/outourced services	2 689	9 547	5 459	6 548	6 092	5 868	2 419	2 596	3 096
Entertainment	134	130	110	138	114	110	119	150	157
Fleet Services	3 298	968	1 175	1 010	1 016	1 048	1 237	1 094	1 144
Housing	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	11	11	6	-	12	13
Inventory: Learn & teacher support material	88	-	1	20	20	-	70	22	23
Inventory: Materials & supplies	1 327	155	5	190	190	190	167	206	215
Inventory: Medical supplies	1	11	16	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	661	617	414	292	292	227	337	317	332
Inventory: Stationery and printing	4 898	2 653	1 622	3 321	3 280	2 492	2 842	3 599	3 963
Lease payments (Incl. operating leases, excl. finance leases)	19 977	22 235	24 744	22 730	22 652	22 730	29 461	23 631	22 463
Rental & hiring	-	-	-	40	40	15	250	43	45
Property payments	4 955	1 200	4 227	2 078	2 078	1 990	4 017	2 252	2 355
Transport provided dept activity	2 504	3 458	-	1 750	1 750	1 945	200	697	884
Travel and subsistence	7 529	13 301	12 761	14 311	11 682	10 865	11 923	13 430	15 554
Training & staff development	2 154	1 664	2 169	1 470	1 470	1 392	1 000	1 096	1 169
Operating payments	3 552	713	972	1 543	1 684	2 292	1 723	1 172	1 250
Venues and facilities	1 565	2 396	1 563	1 801	1 701	1 499	831	1 234	1 538
Administration	87 111	91 163	91 417	91 488	87 059	86 474	90 654	87 109	89 989

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		
	2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16
Agriculture									
Current payments									
Goods and Services									
of which									
Administrative fees	7	-	-	-	-	-	-	-	-
Advertising	570	438	648	684	684	651	69	741	770
Assets <R5000	253	143	-	390	440	405	320	38	86
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries (employees)	108	-	-	-	-	-	-	-	-
Catering: Departmental activities	532	1 037	565	635	635	453	656	679	721
Communication	144	360	217	567	617	629	470	611	634
Computer services	66	198	192	651	651	657	-	355	371
Cons/prof: business & advisory services	-	-	-	-	-	-	-	(98)	-
Cons/prof: Infrastructure & planning	15 063	16 082	8 392	5 880	3 680	3 684	10 674	5 072	6 315
Cons/prof: Laboratory services	-	-	-	-	-	-	-	-	-
Cons/prof: Legal cost	-	-	-	-	-	-	-	-	-
Contractors	236	678	188	617	559	624	690	669	700
Agency & support/outourced services	2 597	2 263	3 333	14 006	12 684	13 600	8 071	6 910	7 565
Entertainment	43	9	8	13	13	13	13	14	14
Fleet Services	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	42	271	163	1 021	1 101	1 126	821	1 087	1 118
Inventory: Learn & teacher support material	42	-	-	44	44	44	-	48	50
Inventory: Materials & supplies	36	16	-	-	-	37	50	-	-
Inventory: Medical supplies	-	-	45	79	79	79	20	86	90
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	2 718	2 817	3 167	7 604	7 594	7 747	10 023	10 201	10 621
Inventory: Stationery and printing	612	57	32	332	332	288	70	340	356
Lease payments (Incl. operating leases, excl. finance leases)	9	1 447	-	-	-	-	-	-	-
Rental & hiring	-	-	-	-	-	-	-	-	-
Property payments	635	-	1 438	960	910	960	800	1 040	1 088
Transport provided dept activity	208	257	316	727	727	514	235	788	824
Travel and subsistence	3 161	2 680	2 720	4 305	3 180	4 121	2 644	4 277	4 618
Training & staff development	-	236	45	480	510	253	282	486	508
Operating payments	1 236	50	196	114	114	208	44	124	130
Venues and facilities	154	230	326	1 010	1 010	944	521	1 087	1 149
Sustainable Resource Management	28 472	29 269	21 991	40 119	35 564	37 037	36 473	34 555	37 728

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		
	2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16
Agriculture									
Current payments									
.....									
Goods and Services									
of which									
Administrative fees	80	-	-	10	10	-	-	-	-
Advertising	1 704	1 432	2 383	750	744	750	1 400	784	850
Assets <R5000	3 245	1 165	2 885	8 165	10 785	5 318	4 456	6 944	5 850
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries (employees)	390	444	510	2 000	2 000	1 000	2 454	2 117	1 767
Catering: Departmental activities	1 405	1 432	1 151	926	779	1 149	433	862	901
Communication	43	7 554	10 223	9 872	9 394	10 053	10 629	10 431	8 048
Computer services	84	-	3 079	8 000	8 999	9 918	8 800	8 469	8 568
Cons/prof:business & advisory services	-	814	-	-	-	-	-	-	-
Cons/prof: Infrastructre & planning	31 492	657	461	2 300	1 350	2 265	2 000	992	1 607
Cons/prof: Laboratory services	-	-	1	10	10	10	-	11	12
Cons/prof: Legal cost	-	-	-	-	-	-	-	-	-
Contractors	555	200	4 912	893	2 101	2 272	895	926	1 027
Agency & support/outsourced services	7 222	225	4 360	4 120	4 526	765	2 653	4 115	4 370
Entertainment	44	26	38	76	76	65	55	83	86
Fleet Services	1 471	4 176	5 070	5 824	5 824	5 824	5 290	6 103	5 788
Housing	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	37	30	-	-	-	68	-	-	-
Inventory: Fuel, oil and gas	33	87	159	46	1 413	2 853	102	44	46
Inventory:Learn & teacher support material	132	56	57	70	70	70	37	76	79
Inventory: Materials & supplies	6 709	6 218	1 313	1 550	1 316	1 703	1 679	1 566	1 638
Inventory: Medical supplies	1 527	182	39	1 673	1 668	117	441	1 571	1 757
Inventory: Medicine	-	390	262	-	-	2 192	407	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	23 333	25 109	32 979	37 814	44 882	41 707	44 400	40 472	44 272
Inventory: Stationery and printing	2 233	2 968	2 402	2 505	2 505	2 699	3 689	2 725	2 851
Lease payments (Incl. operating leases, excl. finance leases)	1 067	15 382	13 355	14 915	15 880	16 005	18 083	15 683	16 823
Rental & hiring	-	-	-	-	-	230	50	-	-
Property payments	6 080	16 115	16 370	19 460	19 490	18 873	23 039	21 734	23 582
Transport provided dept activity	377	467	133	302	302	265	350	328	343
Travel and subsistence	30 535	37 890	38 471	29 258	29 381	23 793	31 672	29 673	30 599
Training & staff development	1 593	1 908	3 837	3 100	4 250	1 829	2 200	2 359	2 514
Operating payments	2 355	1 232	4 607	1 182	1 182	6 032	2 486	1 231	1 288
Venues and facilities	685	789	2 333	2 138	2 228	1 787	2 148	1 840	2 065
Farmer Support and Development	124 431	126 948	151 390	156 959	171 165	159 612	169 848	161 139	166 732

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		
	2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16
Agriculture									
Current payments									
Goods and Services									
of which									
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	29	-	5	-	5	-	6	6
Assets <R5000	50	37	51	256	301	389	435	269	286
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries (employees)	1	-	-	-	-	-	-	-	-
Catering: Departmental activities	162	100	142	45	67	51	-	49	52
Communication	7	29	50	97	165	165	246	105	110
Computer services	-	-	-	-	-	-	-	-	-
Cons/prof: business & advisory services	-	-	-	-	-	-	-	-	-
Cons/prof: Infrastructure & planning	-	-	-	-	-	-	-	-	-
Cons/prof: Laboratory services	-	-	-	-	-	-	-	-	-
Cons/prof: Legal cost	-	-	-	-	-	-	-	-	-
Contractors	130	149	116	469	289	198	296	498	521
Agency & support/outsourced services	119	148	208	250	550	400	170	266	278
Entertainment	3	7	2	-	3	3	-	-	-
Fleet Services	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	169	104	115	200	260	260	344	212	222
Inventory: Learn & teacher support material	-	-	-	10	10	10	45	11	12
Inventory: Materials & supplies	-	12	4	47	32	37	63	51	53
Inventory: Medical supplies	3 521	42	78	5 397	5 172	333	379	5 712	5 530
Inventory: Medicine	-	5 374	5 037	-	-	5 125	5 006	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	390	1 117	700	1 123	1 125	1 020	1 257	1 182	1 242
Inventory: Stationery and printing	27	64	111	279	216	246	194	295	308
Lease payments (Incl. operating leases, excl. finance leases)	44	6	242	150	150	150	400	163	170
Rental & hiring	-	-	-	-	-	-	-	-	-
Property payments	466	893	1 407	1 383	1 112	1 520	52	1 455	1 563
Transport provided dept activity	-	-	-	70	60	15	80	76	79
Travel and subsistence	2 426	2 673	3 787	3 817	3 786	3 221	3 363	3 784	3 987
Training & staff development	-	11	-	-	-	-	-	-	-
Operating payments	119	168	261	127	287	349	107	109	119
Venues and facilities	-	216	24	15	165	25	-	17	18
Veterinary Services	7 634	11 179	12 335	13 740	13 750	13 522	12 437	14 260	14 557

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		
	2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16
Agriculture									
Current payments									
Goods and Services									
of which									
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	-	-
Assets <R5000	195	54	25	75	95	95	253	51	55
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries (employees)	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	31	62	58	33	43	48	45	20	20
Communication	2	248	154	128	148	148	475	134	140
Computer services	6 563	15	235	-	-	-	-	-	-
Cons/prof: business & advisory services	-	-	-	-	-	-	-	-	-
Cons/prof: Infrastructure & planning	247	-	244	-	-	-	-	-	-
Cons/prof: Laboratory services	-	35	-	-	-	-	50	-	-
Cons/prof: Legal cost	-	-	-	-	-	-	-	-	-
Contractors	587	311	146	600	300	620	725	330	388
Agency & support/outsource services	5	958	7 839	20	5	5	5	22	23
Entertainment	8	5	5	7	7	7	3	8	8
Fleet Services	178	210	370	370	370	370	410	391	419
Housing	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	405	227	246	311	230	365	532	337	353
Inventory: Learn & teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials & supplies	356	3 084	1 079	1 251	1 014	1 031	498	1 132	1 289
Inventory: Medical supplies	9	-	2	111	98	10	24	120	126
Inventory: Medicine	-	63	67	-	-	88	55	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Military stores	7	-	-	-	-	-	-	-	-
Inventory: Other consumables	321	329	430	579	621	620	1 247	627	656
Inventory: Stationery and printing	63	104	92	122	123	119	107	132	138
Lease payments (Incl. operating leases, excl. finance leases)	3 126	39	35	60	60	60	80	65	68
Rental & hiring	-	-	-	-	-	2 620	-	-	-
Property payments	852	1 989	2 278	2 688	2 888	-	2 650	2 837	3 047
Transport provided dept activity	17	-	-	-	-	-	-	-	(50)
Travel and subsistence	2 153	2 035	2 299	1 752	2 138	1 778	1 995	1 899	1 986
Training & staff development	-	54	50	-	-	-	-	-	-
Operating payments	262	144	166	190	132	202	360	205	214
Venues and facilities	23	64	56	12	12	-	30	13	14
Technology Research and Development	15 410	10 030	15 876	8 309	8 284	8 186	9 544	8 323	8 893

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

Table 4.10(g). Payments and estimates by economic classification: Goods and services level 4 items									
	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16
Agriculture									
Current payments									
.....									
Goods and Services									
<i>of which</i>									
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	140	50	50	-	152	159
Assets <R5000	26	-	-	4	-	-	-	4	4
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries (employees)	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	64	55	90	54	39	38	23	53	55
Communication	-	96	87	116	126	116	134	126	132
Computer services	-	-	-	-	-	-	-	-	-
Cons/prof:business & advisory services	-	-	-	-	-	-	-	-	-
Cons/prof: Infrastructure & planning	225	-	867	-	-	-	-	-	-
Cons/prof: Laboratory services	-	-	-	-	-	-	-	-	-
Cons/prof: Legal cost	-	-	-	-	-	-	-	-	-
Contractors	-	-	-	-	-	-	-	-	-
Agency & support/outourced services	-	2 563	220	2 840	3 194	3 070	2 000	2 757	3 072
Entertainment	6	6	6	6	6	6	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	-	30	-	-	60	32	33
Lease payments (Incl. operating leases, excl. finance leases)	-	30	-	-	-	-	-	-	-
Rental & hiring	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided dept activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	1 713	2 382	2 313	1 998	2 065	2 129	2 314	2 059	2 195
Training & staff development	-	41	3	-	-	235	-	-	-
Operating payments	150	115	202	155	164	33	135	168	176
Venues and facilities	30	15	-	26	33	-	-	30	31
Agricultural Economics	2 240	5 325	3 788	5 369	5 677	5 677	4 672	5 387	5 864

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		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Agriculture									
Current payments									
Goods and Services									
of which									
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	-	-
Assets <R5000	77	247	98	377	377	270	559	258	427
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries (employees)	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	367	2	5	-	-	90	-	-	-
Communication	6	678	592	859	859	716	1 028	931	974
Computer services	-	-	-	-	-	-	-	-	-
Cons/prof:business & advisory services	-	-	-	-	-	-	-	-	-
Cons/prof: Infrastructure & planning	-	-	-	1 500	1 500	885	2 800	3 025	1 500
Cons/prof: Laboratory services	-	-	-	-	-	-	-	-	-
Cons/prof: Legal cost	-	-	-	-	-	-	-	-	-
Contractors	247	3 824	176	510	510	550	1 260	553	578
Agency & support/outsourced services	5 326	654	867	1 140	1 250	1 140	916	1 200	1 292
Entertainment	2	5	4	6	6	6	-	7	7
Fleet Services	302	359	473	335	335	427	600	363	380
Housing	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	200	11	12	-	-	80	-	-	-
Inventory: Fuel, oil and gas	178	56	75	215	215	176	310	233	244
Inventory:Learn & teacher support material	117	122	2	-	-	10	29	-	-
Inventory: Materials & supplies	192	625	332	243	243	297	275	263	275
Inventory: Medical supplies	70	5	-	92	92	15	81	100	105
Inventory: Medicine	-	28	42	-	-	75	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	979	911	898	1 198	1 198	1 198	1 452	1 298	1 358
Inventory: Stationery and printing	200	419	356	594	594	609	604	644	674
Lease payments (Incl. operating leases, excl. finance leases)	37	378	2 969	1 150	1 150	1 040	1 000	1 246	1 303
Rental & hiring	-	-	-	-	-	-	-	-	-
Property payments	-	5 350	7 526	7 028	7 028	7 052	12 635	13 366	14 466
Transport provided dept activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	1 592	1 821	1 640	1 208	1 208	1 477	1 238	1 308	1 368
Training & staff development	-	12	-	-	-	35	-	-	-
Operating payments	35	57	301	185	185	473	491	200	209
Venues and facilities	-	-	-	-	-	50	-	-	-
Structured Agricultural Training	9 927	15 564	16 368	16 640	16 750	16 671	25 278	24 995	25 160