



**PRESENTATION TO THE
JOINT BUDGET COMMITTEE**

6 JUNE 2008

ACTUAL SPENDING PER PROGRAMME

PROGRAMME	BUDGET R'000	ACTUAL SPENDING R'000	VARIANCE R'000	% SPENT
Administration	265 394	238 813	26 581	90,0
Livelihoods, economics and business develop- ment	1 551 488	1 541 955	9 533	99,4
Bio-security and di- saster management	740 030	641 799	98 231	86,7
Production and re- sources management	232 521	226 320	6 201	97,3
Sector services and partnerships	<u>680 170</u>	<u>679 530</u>	<u>640</u>	<u>99,9</u>
TOTAL	<u>3 469 603</u>	<u>3 328 417</u>	<u>141 186</u>	<u>95,9</u>

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ACTUAL SPENDING PER ECONOMIC CLASSIFICATION

	BUDGET	ACTUAL SPENDING	VARIANCE	%
	R'000	R'000	R'000	SPENT
Compensation of employees	447 551	446 279	1 272	99,7
Goods and services	422 211	419 331	2 880	99,3
Transfers and subsidies	2 523 478	2 418 733	104 745	95,9
Capital assets	<u>76 363</u>	<u>44 074</u>	<u>32 289</u>	<u>57,7</u>
TOTAL	<u>3 469 603</u>	<u>3 328 417</u>	<u>141 186</u>	<u>95,9</u>

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APPROPRIATION

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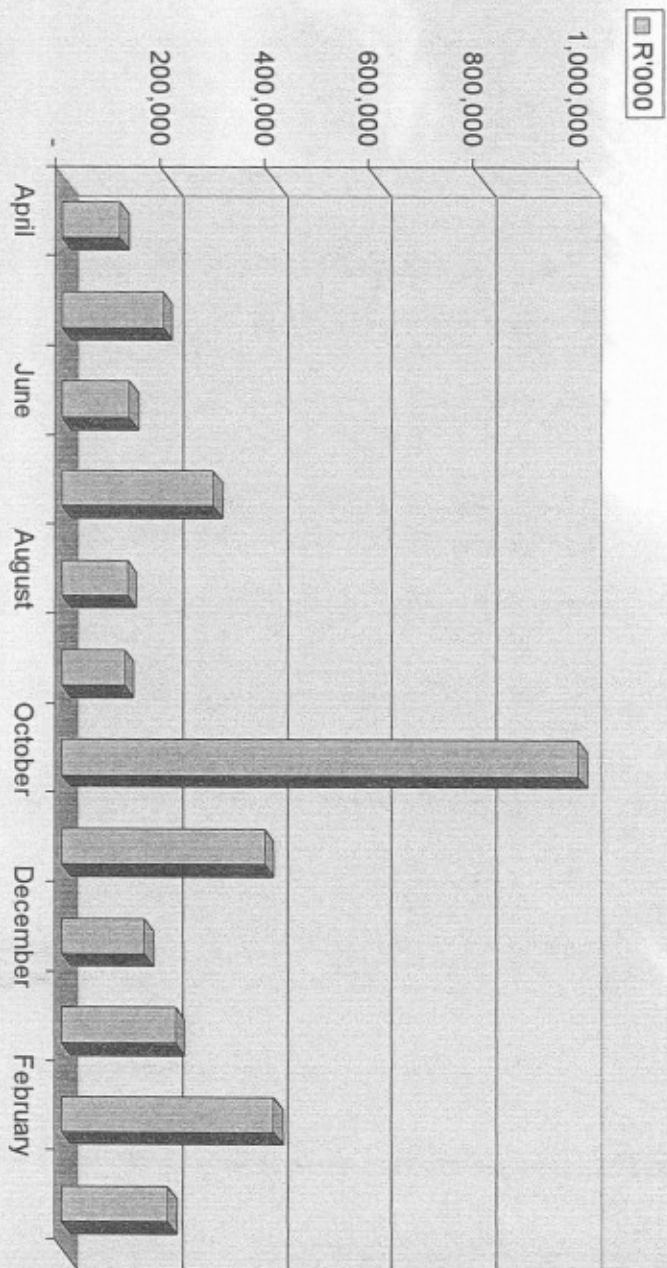
	R'000
Main estimate	2 281 166
<i>Plus:</i> Special adjustments	700 000
Adjustments estimate	<u>488 437</u>
Total amount appropriated	3 469 603
<i>Less:</i> Actual expenditure	<u>3 328 417</u>
Surplus	141 186

SURPLUS

	<u>R'000</u>
Surplus	141 186
Less: CSF claims awaited	96 311
Capital projects (PWD)	19 766
Drilling rig not delivered	<u>3 970</u>
Not spend by the Department	21 139
% of total appropriation	0,6

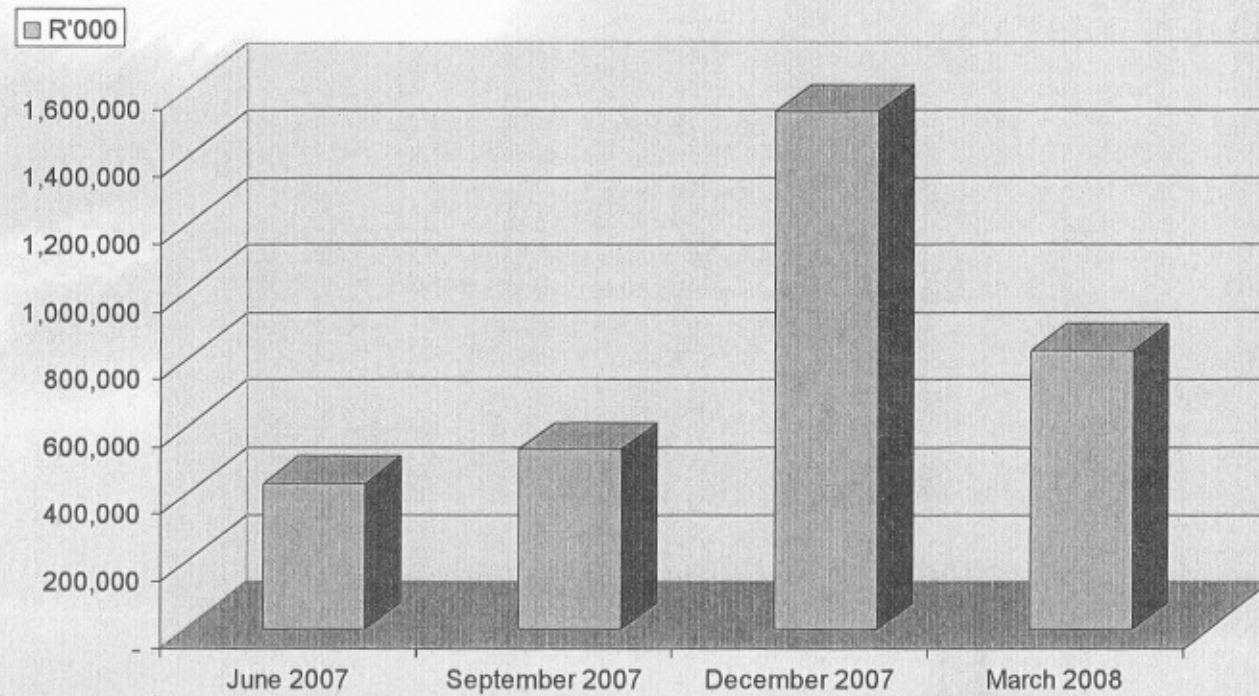
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EXPENDITURE PER MONTH



EXPENDITURE PER QUARTER

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VIREMENT

	<u>R'000</u>
- NERPO	40
- NAMC	3 700
- Sheep shearing	100
- WCORW	20 506
- CGIAR	4 000
- Foreign offices	5 417
- CSF	7 052
- Border fencing	<u>2 711</u>
	43 526
% of total appropriation	1,3

In terms of Section 43 of the PFMA an amount of R69,7 million was available for virement.

VACANCIES

- Total Public Service : 23,1%

- National departments : 15,6%

- Department of Agriculture : 12,7%

- Policies

- Retention policy
- Working hours
- Dress code
- Employee development
- Exit interviews

- Results : 80,7%

- Training

TRANSFER PAYMENTS

	Budget	Actual
	<u>R'000</u>	<u>R'000</u>
TO PROVINCES		
• Comprehensive Agricultural Support Programme	415 000	415 000
• Classical Swine Fever	184 687	88 376
• Agricultural disasters	300 000	300 000
• LandCare	<u>46 725</u>	<u>46 725</u>
	946 412	850 101
TO PUBLIC ENTITIES		
• Land Bank		
- MAFISA	248 000	248 000
- AgriBEE	50 000	50 000
- Liquidity shortage	700 000	700 000

TRANSFER PAYMENTS (CONTINUE)

	Budget	Actual
	<u>R'000</u>	<u>R'000</u>
• Agricultural Research Council	488 499	488 499
• National Agricultural Marketing Council	17 020	17 020
• Ncera Farms (Pty) Ltd	<u>1 866</u>	<u>1 866</u>
	1 505 385	1 505 385
TO OTHER INSTITUTIONS		
• Membership fees	18 277	18 271
• FAO capacity building	14 498	14 497
• National Student Financial Aids Scheme	8 300	8 300
• PPECB	<u>4 600</u>	<u>4 600</u>
	45 675	45 668
REST	<u>26 006</u>	<u>17 579</u>
	2 523 478	2 418 733

CAPITAL AND INFRASTRUCTURE PROJECTS

	Budget	To PWD	Paid back
	<u>R'000</u>	<u>R'000</u>	<u>R'000</u>
Quarantine Station	12 000	12 000	12 000
Repair and maintenance	<u>7 766</u>	<u>7 766</u>	<u>7 766</u>
	19 766	19 766	19 766

Roll over request submitted

MEDIUM TERM BUDGETING CHALLENGES

- Planning in process
 - Priorities
 - Increase Black entrepreneurs in agribusiness
 - Agricultural support services
 - Increase agricultural production
 - Increase agricultural trade
 - Land and Agrarian Reform Project