

VOTE 3

Agriculture, Environmental Affairs and Rural Development

Operational budget	R 2 459 093 486
MEC remuneration	R 1 491 514
Total amount to be appropriated	R 2 460 585 000

Responsible MEC	Ms. L. Johnson, MEC for Agriculture, Environmental Affairs and Rural Development
Administrating department	Agriculture, Environmental Affairs and Rural Development
Accounting officer	Head: Agriculture, Environmental Affairs and Rural Development

1. Overview

Vision

The vision of the Department of Agriculture, Environmental Affairs and Rural Development (DAEARD) is: *Optimum agricultural land use, sustainable food security, sound environmental management and comprehensive, integrated rural development.*

Mission statement

The department's mission is that: *The department, together with its partners and communities, champions quality agricultural, environmental and conservation services, and drives integrated comprehensive rural development for all the people of KZN.*

Strategic objectives

Strategic policy direction: The department seeks to align its operations and strategic position with the overall aim of government to achieve accountability and effective service delivery for all citizens of the province. By working in partnership with other government departments and key stakeholders, the department will strive to address poverty and food insecurity through maximising the use and management of natural resources, and will explore strategies to improve social and economic livelihoods of rural communities to fulfil its new mandate, rural development.

The department has set the following goals and strategic objectives in order to achieve this:

Rural development, agrarian reform and social and economic infrastructure development

- Provide technical support, extension, specialist advisory services and progressive training and mentorship to households and farmers;
- Provide and develop support systems and infrastructure for sustainable land use, agricultural development and comprehensive rural development;
- Ensure the prevention, control and/or eradication of animal diseases;
- Create and facilitate improved access to a stable and diversified food supply for improved nutritional well-being and improvement in household income; and
- Undertake appropriate adaptive agricultural research and technology development and transfer, to advance agriculture.

Sustainable natural resource management

- Ensure environmentally sustainable development;
- Mitigate impact and promote a safe, healthy environment;
- Ensure the management of invasive alien species; and
- Conserve the indigenous biodiversity of KZN.

Creation of decent work opportunities and ensuring economic growth and infrastructure development

- Create access to local and international markets for local agricultural products;
- Develop commercial farming entrepreneurs and agri-business; and
- Enhance linkages with international entities, partners, stakeholders and all spheres of government.

Core functions

In order to achieve the above strategic objectives, the department is responsible for carrying out the following core functions:

- Crop production;
- Livestock production;
- Rural development;
- Environmental management; and
- Conservation services.

Legislative mandate

The core functions are governed by various Acts and regulations, falling under the following categories:

- Transversal legislation;
- Agricultural development services legislation;
- Environmental management legislation; and
- Conservation legislation.

Because the Acts, rules and regulations are too expansive to include here, a comprehensive list is given in the *Annexure – Vote 3: Agriculture, Environmental Affairs and Rural Development* (Table 3.X).

2. Review of the 2010/11 financial year

Section 2 provides a review of 2010/11, outlining the main achievements and progress made by the department during the year, as well as providing a brief discussion on challenges and new developments.

Organisational structure

The department continued to implement and refine the new organisational structure that was developed during 2009/10. The new structure focuses on the main functional areas, and is geared towards improving the service delivery of the department, and hence agricultural production in the province. The full implementation of the new structure will be phased in over the medium-term, with only the most critical posts being filled in the first year, in line with the Cabinet-approved Provincial Recovery Plan.

Crop massification

In line with its policy for crop massification, the department launched the new flagship Mechanisation Programme in September 2010, whereby the department provides a ploughing and planting service to communities in the province through the department's fleet of tractors and agricultural implements. The programme, which comprises Model A and Model B, aims to improve food security, reduce poverty,

optimise land use and increase crop production in KZN. Model A is intended for indigent households and subsistence farmers, where the department provides the ploughing, planting and production inputs. Model B is intended for larger scale farmers, where the department provides the ploughing and planting service only (the beneficiary has to secure the required production inputs). The Mechanisation Programme proved to be very successful in 2010/11, and the department had to procure additional tractors and implements to meet the high demand for this service.

Land reform

The department continued implementing agrarian reform projects in the province. In 2010/11, the department commenced using the services of the newly created public entity, the Agri-business Development Agency (ADA), to assist the department to provide post-settlement support to commercial farms transferred to new farmers. It is noted that ADA, which was established in line with a Cabinet decision to support land reform farmers in the province, falls under the auspices of the Department of Economic Development and Tourism, and DAEARD transfers funding to it in terms of a signed Implementing Agency Agreement.

Rural development

The department focused on its new mandate, namely that of integrated comprehensive rural development, which is a high priority for the current government. This function became its responsibility in 2009/10 as a result of the reconfiguration of state departments after the 2009 general elections. In the absence of clear direction or funding from the National Department of Rural Development and Land Reform, in 2010/11 the department embarked on creating an enabling structure to co-ordinate rural development activities in the province, and reprioritised funding for this purpose. The proposed structure, which is based on the roles and responsibilities associated with the rural development function, consists of three directorates, namely Co-ordination and Co-operative Services, Agricultural Food Security and Rural Development Strategy and Planning. Although some appointments were made in 2010/11, further staff are required to fully capacitate the component, which will provide a co-ordination role in respect of rural development activities across provincial departments.

Development of the Makhathini Flats

In 2010/11, the public entity Mjindi Farming (Pty) Ltd was, after many years of uncertainty, reconstituted with a new Board of Directors and Board members and a new mandate, and it is envisaged that this entity will assist and support the department with the planning and implementation of the Makhathini Integrated Master Development Plan (IMDP). The new mandate includes the refurbishment, maintenance and expansion of the existing irrigation scheme, as well as providing ongoing farmer support.

It is noted that capacity constraints, both within the department and Mjindi Farming, limited the implementation of some of the planned projects in 2010/11. To address these difficulties, the department deployed additional staff to assist with project implementation, and the Mjindi Board commenced the process of appointing staff into key positions. Despite these initial challenges, there were many successes such as the establishment of livestock centres, significant repair and rehabilitation of the existing water canals, refurbishment of a pack-house, and establishment of vegetable production, etc. The lessons learnt in 2010/11 will be utilised to improve operations going forward.

Environmental management

The department continued to focus on environmental issues including the following areas:

- Four Environmental Management Frameworks (EMFs) are in progress. EMFs are used to identify environmentally sensitive areas and ensure that development does not negatively impact on them.
- The department reviewed every Integrated Development Plan (IDP) in the province and compiled the IDP compliance report, as well as the State of the Environment Report.
- The department commenced with the development of the Durban Bay Estuary Management Plan, as well as the KZN Coastal Management Programme.
- Support was provided to the Greening 2010 programme in terms of providing training to 2010 World Cup volunteers and developing the 'Soccer and the Environment' poster and teacher's guide.
- The KZN guide entitled: *Understanding our Coast* was finalised and launched in February 2011.

- The department continued to encourage and assist municipalities to develop Integrated Waste Management Plans (IWMPs), and four districts and the Metro have approved IWMPs.
- The climate change vulnerability, adaptation and mitigation strategy was prepared, and awareness campaigns were conducted in order to raise concerns relating to climate change.
- The department continued to successfully implement the Invasive Alien Species Programme (IASP), and will meet its target of clearing 112 000 hectares of land and creating 4 200 jobs.

Ezemvelo KZN Wildlife (EKZNW)

The public entity EKZNW, in line with provincial departments, continued to implement cost-cutting measures outlined in the Provincial Recovery Plan. The entity introduced various initiatives during the year to cut non-essential expenditure, and to carefully manage variable costs.

The entity successfully implemented the Systems, Applications and Products (SAP) integrated financial system. This is a business information system which operates in a real-time environment in an integrated way, linking procurement, accounting transactions, fixed assets, stock, and vehicle and plant costing.

The entity acknowledges that conservation and the sustainable use of natural resources will only be successful if the communities adjacent to the protected areas are encouraged to participate. In this regard, the entity continued the successful implementation of the stewardship programme, *Sakha Isibaya*, whereby the entity assisted communities adjacent to the Hluhluwe-Umfolozi reserve to construct fences around their cattle kraals to protect community animals from the dangers of predators. Similarly, several community levy projects were successfully delivered in collaboration with various stakeholders, such as the Nselweni Community Lodge, Ozabeni Primary School renovations, Mtshengwane water project, etc.

The negative effect of the global economic downturn continued within the tourism section. Visitors continued taking fewer and shorter holidays. The tourist income earned in 2010/11 was below budget, mainly due to the MATCH Services Agency having made block bookings for accommodation ahead of the 2010 World Cup, and then cancelling many of the bookings at the last minute. However, attempts were made to bolster income by offering special accommodation deals, thus encouraging return visitors.

A Resource Review Task Team was established to look at what scope there is for increasing the own revenue collected by the entity, and to identify cost-saving areas and ways of improving efficiency. The aim is to ensure that EKZNW maximises income from its revenue sources, but reduces its reliance on opportunistic income from animals, by not depending on increased income from the annual game auction.

Due to the nature of conservation work, the entity is very labour intensive, and rising personnel costs continued to be a big challenge in 2010/11. While the additional funds provided by the province for the higher than anticipated 2010 wage agreement assisted the entity, the improved terms and conditions negotiated with organised labour, as explained in Section 5.2, continued to exert pressure on the budget.

The increase in rhino poaching remained a big challenge during the year, and the entity continued to try and find innovative ways to ensure that the impacts are minimised. This included reprioritising funding toward anti-poaching risk management initiatives during 2010/11.

3. Outlook for the 2011/12 financial year

Section 3 looks at the key focus areas of 2011/12, outlining what the department is hoping to achieve during the year, as well as briefly looking at challenges and proposed new developments.

Crop massification

In KZN, large tracks of agricultural land remain fallow and significantly under-utilised due to inadequate operational farming resources. In order to unlock this potential, the department will focus on the following areas in 2011/12:

- Natural resource management, including land use planning and the land care programme.

- Mechanisation services, including the expansion of the new Mechanisation Programme which was successfully launched in 2010/11.
- Soil fertility, aimed at improving the soil status in order to increase the level of production.
- Intensive crop production and related infrastructure.
- Accelerated and improved extension services and relevant research, aimed at equipping farmers with knowledge and skills for enhancement of crop production.
- Value adding and product handling.

Livestock development

Communal/traditional areas cover a third of the province, and currently carry more than 50 per cent of the cattle, 19 per cent of the sheep and 74 per cent of the goats of KZN. However, livestock development in these communal/traditional areas faces numerous challenges, including low reproduction rate, high mortality rate, parasites, insufficient health and grazing management, stock theft, long distances to livestock watering points, insufficient marketing infrastructure, etc. The department has therefore identified five priority areas that will receive focus in 2011/12, with the aim of developing livestock in the province, namely animal husbandry, animal health, value adding and product handling, animal identification and traceability, and infrastructure.

Land reform

The department will continue to focus on agrarian reform, and will continue to use the services of the new public entity, ADA, to assist the department to support land reform farmers in the province, based on progress made by the entity in successfully spending the funds that were transferred to it in 2010/11.

Rural development

It is widely accepted that the poverty that faces rural areas is largely shaped by poor access to economic opportunities and government services. In an attempt to address this, the department has identified the following areas as critical for rural development in the province: capacity building, land use planning, care and access, institutional development, infrastructure development and rehabilitation, enhanced food security and revitalisation of indigenous commodities.

In 2011/12, the department will continue to capacitate the newly established Rural Development component to enable it to start focussing on the development of women and youth by, for example, promoting women entrepreneurs, hosting various agricultural programmes for the youth, and providing support to agricultural co-operatives.

Development of the Makhathini Flats

The implementation of the Makhathini IMDP will continue in 2011/12, and Mjindi Farming will focus on building its own capacity. As infrastructure development is completed, the department will shift emphasis to supporting crop production in dry land areas. Once Mjindi Farming has sufficient capacity, the department will transfer additional responsibilities to the entity, including the maintenance of existing projects and the implementation of new initiatives. To this end, the department will only transfer funds for project implementation, once satisfied that the entity has the required skills and capacity to do so. The department will strive to increase the number of hectares under development through improved infrastructure, and by providing the required support to the existing farmers in the area.

Environmental management

The department will focus on the following areas to promote sound environmental management practices:

- An additional four EMFs are planned for four district municipalities.
- A concerted effort will be made to increase the number of applications for environmental authorisation finalised within legislated timeframes.
- The KZN action plan for land-based pollution impacts on the coast will be developed, and the KZN Coastal Management Programme will be developed and implemented.
- Using IASP as a conduit, the department aims to create 5 000 jobs in terms of the EPWP to clear 130 000 hectares of invasive alien plants.

- The department will continue to encourage municipalities to develop their IWMPs in order to improve waste management. It is expected that a further two to three municipalities will have IWMPs by year-end.
- The department will audit at least 15 waste disposal facilities, and will promote cleaner production initiatives in industries and businesses.
- Given that the international Conference of Parties (COP) is to be held in KZN in November 2011, the department will carry out an intensive campaign to raise awareness around climate change. In addition, a provincial climate change summit will be held prior to COP.

Ezemvelo KZN Wildlife (EKZWN)

The entity recognises that the occupancy rates of its reserves and own revenue generation need to be improved drastically, and therefore has invested heavily into upgrading the accommodation within its reserves in recent years. Accordingly, it is envisaged that occupancy rates will increase from an annual average of approximately 50 per cent, to 65 per cent by 2014.

The continued roll-out of the real-time, on-line booking service *via* the entity's website will enable visitors to transact more easily with the reservations system in 2011/12.

The entity will continue to focus on community levy projects, and will continue to implement projects using EPWP principles, which are expected to benefit the communities greatly and contribute to rural development, because of employment creation.

EKZWN will also continue with the successful management of the two World Heritage sites that it is responsible for, namely *iSimangaliso* Wetland Park and the *Ukhahlamba* Drakensberg Park.

The results of the establishment of the Operation Clean Audit Task Team and the above-mentioned Resource Review Task Team are expected to have a positive impact on the entity's audit opinion and ability to continue as a going concern. The Operation Clean Audit Task Team was established toward the end of 2010/11 to investigate ways of addressing prior year audit qualifications relating to fixed assets, complete recording and reduction of possible losses of gate revenue, etc.

As a labour intensive organisation, one of the main challenges facing the entity over the 2011/12 MTEF is the ever increasing personnel budget. The entity currently employs 3 587 staff (2 560 permanent and 1 027 temporary). To this end, additional funding allocated over the 2011/12 MTEF will assist EKZWN to fully implement the terms and conditions of employment negotiated with labour and will enable the entity to reduce its high leave liability (as explained in Section 5.2 below), which again should have a positive impact on its audit opinion and ability to continue as a going concern.

4. Receipts and financing

4.1 Summary of receipts and financing

Table 3.1 indicates the sources of funding for Vote 3 for the period 2007/08 to 2013/14. The department will receive a budget of R2.461 billion for 2011/12, including conditional grants of R233.935 million made up of R9.244 million for the Land Care Programme grant, R164.691 million for the Comprehensive Agricultural Support Programme (CASP), and R60 million in respect of the Ilima/Letsema Projects grant.

The department has not received any additional funding for the rural development function which became its responsibility in 2009/10 as a result of the reconfiguration of state departments after the 2009 general elections. Nevertheless, the department has reprioritised funding from 2010/11 onward for the establishment of a Rural Development component that will provide a co-ordination role in respect of rural development activities within and across provincial departments.

The total receipts allocated to the department increase substantially from R1.548 billion in 2007/08 to R2.765 billion in 2013/14.

Table 3.1: Summary of receipts and financing

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14
Provincial allocation	1 432 603	1 570 370	1 834 592	2 013 812	2 032 821	2 032 821	2 226 650	2 330 135	2 469 605
Conditional grants	115 311	123 890	138 489	174 525	174 525	174 525	233 935	267 030	295 586
Land Care Programme grant	7 010	7 345	8 227	8 721	8 721	8 721	9 244	20 304	18 746
Comprehensive Agricultural Support Programme	68 301	100 545	117 762	135 804	135 804	135 804	164 691	183 726	210 375
Agricultural Disaster Management grant	40 000	5 000	5 000	-	-	-	-	-	-
Ilima/Letsema Projects grant	-	11 000	7 500	30 000	30 000	30 000	60 000	63 000	66 465
Total receipts	1 547 914	1 694 260	1 973 081	2 188 337	2 207 346	2 207 346	2 460 585	2 597 165	2 765 191
Total payments	1 252 713	1 752 824	1 970 012	2 188 337	2 228 840	2 228 840	2 460 585	2 597 165	2 765 191
Surplus/(Deficit) before financing	295 201	(58 564)	3 069	-	(21 494)	(21 494)	-	-	-
Financing									
of which									
Provincial roll-overs	15 951	177 983	26 220	-	20 494	20 494	-	-	-
Provincial cash resources	-	7 292	-	-	1 000	1 000	-	-	-
Surplus/(deficit) after financing	311 152	126 711	29 289	-	-	-	-	-	-

The department recorded a high surplus of R311.152 million in 2007/08, which coincided with the Provincial Treasury intervention as a result of over-expenditure and forensic investigations during 2005/06 and 2006/07. The intervention resulted in cautious spending, as the focus was on stabilising the department and ensuring that proper procurement and financial management procedures were put in place. The under-spending continued in 2008/09 and 2009/10, although on a reducing scale, with surpluses of R126.711 million and R29.289 million being recorded in 2008/09 and 2009/10, respectively.

It is noted that the payments for 2009/10 include unauthorised expenditure of prior years which was charged to the department's vote in terms of S34 (2) of the PFMA. In this regard, SCOPA did not approve additional funding for unauthorised expenditure of R84.974 million relating to 2004/05, 2005/06 and 2006/07. At the time, there was agreement that the unauthorised expenditure should be charged against the 2007/08 under-expenditure of the department. Subsequent to this agreement, the Office of the Accountant-General informed the department that it was technically difficult to do this, and instructed that the R84.974 million must become a charge against the department's 2009/10 budget. After taking into account the repayment of the unauthorised expenditure, the department ended 2009/10 with a surplus of R29.289 million, which can largely be ascribed to the Cabinet-approved Provincial Recovery Plan, whereby the department pledged to cut-back spending by R26.154 million.

As at the end of December 2010, the department was projecting to fully spend its 2010/11 allocation.

In Table 3.1 above, the *Provincial roll-overs* of R15.951 million and R177.983 million from 2006/07 to 2007/08 and from 2007/08 to 2008/09, respectively, are mainly in respect of unspent national conditional grants, while the bulk of the roll-over of R26.220 million from 2008/09 to 2009/10 relates to committed infrastructure projects. The roll-over of R20.494 million from 2009/10 to 2010/11 caters for the back-pay portion of the Occupation Specific Dispensation (OSD) for artisans, engineers, environmental officers, agricultural scientists, researchers and technicians (of which the first phase was implemented in 2010/11, backdated to July 2009), as well as outstanding commitments in respect of the CASP conditional grant.

With regard to *Provincial cash resources*, the amount in 2008/09 comprises additional funds allocated to EKZNW for the annual wage agreement and the 2010/11 amount relates to additional funding for the SA Association for Marine Biological Research (SAAMBR).

The department is responsible for four national conditional grants over the period under review, namely the Land Care Programme grant, CASP, the Ilima/Letsema Projects grant and the Agricultural Disaster Management grant, details of which are provided in Section 5.5 below.

4.2 Departmental receipts collection

The estimated departmental receipts for Vote 3 are reflected in Table 3.2 below. Further details are provided in *Annexure – Vote 3: Agriculture, Environmental Affairs and Rural Development*.

Table 3.2: Details of departmental receipts

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2007/08	2008/09	2009/10				2010/11	2011/12	2012/13
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sale of goods and services other than capital assets	8 730	16 179	14 623	11 851	11 851	12 153	12 444	13 066	13 785
Transfers received	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	365	797	715	179	179	1 136	188	197	208
Interest, dividends and rent on land	276	885	60	68	68	31	71	75	79
Sale of capital assets	1 224	4 713	3 792	2 801	2 801	1 660	2 941	3 088	3 258
Transactions in financial assets and liabilities	5 679	22 526	10 030	1 551	1 551	2 157	1 629	1 710	1 804
Total	16 274	45 100	29 220	16 450	16 450	17 137	17 273	18 136	19 134

The bulk of the department's revenue is collected under *Sale of goods and services other than capital assets*. This category comprises student fees at the colleges, soil and veterinary analytical services offered at the department's laboratories, as well as the levy collected in respect of the oil pipeline that runs through the department's property. The 2008/09 Audited Outcome is considerably higher than the prior and ensuing years, as it includes student fees collected for the period 2006 to 2008, together with the accumulated interest. Cedara Agricultural College is responsible for the collection and deposit of student fees into an approved bank account, before paying over the fees into the departmental revenue account. This pay-over was inadvertently not done from 2006 to 2008. The department undertook a lengthy reconciliation of fees, commencing in 2008/09, which resulted in the high 2008/09 collection, continuing in 2009/10 and in the 2010/11 Revised Estimate. The high 2009/10 revenue collection is also due to revenue from soil and veterinary analytical services being higher than anticipated. The revenue collected in this regard is difficult to project, as it depends on demand for these services. The category shows a consistent increase over the MTEF.

The fluctuations against *Fines, penalties and forfeits* can be ascribed to the payment of once-off fines by companies/individuals that contravene the Environmental Impact Assessment (EIA) regulations. Such fines are impossible to predict, and hence it is difficult to budget accurately for this category.

The revenue collected against *Interest, dividends and rent on land* also fluctuates from 2007/08 to 2009/10. The department administers and collects rental on state land on behalf of the Department of Land Affairs. Such rental was, up until 2008/09, retained by the department, but should have been paid over to Land Affairs. This procedure was corrected from 2009/10, and this category now comprises mainly interest on outstanding debts collected.

The fluctuations against *Sale of capital assets* can be ascribed to the once-off sale of redundant items that fall under this category, such as the sale of farming equipment, official vehicles, etc.

The peak in 2008/09 against *Transactions in financial assets and liabilities* relates to receipts that were allocated to claims recoverable in the department's suspense accounts. As part of the finance turnaround strategy implemented by the department in 2008/09 following the Provincial Treasury intervention, the department cleared several suspense accounts that were reflecting a credit balance. Also, in 2009/10, departmental banking accounts held at Standard Bank and Ithala (which related to previous financial years) were closed, and the remaining balances were deposited into the departmental revenue account and surrendered to Provincial Treasury. The 2010/11 Main Appropriation, as well as the MTEF estimates, are based on the anticipated number of staff debts recovered, and the recovery of prior years' expenditure.

4.3 Donor funding

Tables 3.3 and 3.4 below reflect information relating to donor funding that the department receives.

In 2010/11, the department had agreements with the Danish government (Danida), the Flemish government (Flanders), as well as the World Health Organisation (WHO). Only the latter two donor funds continue into the 2011/12 MTEF.

Table 3.3: Details of donor funding

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14
Donor funding	307	11 509	19 474	22 276	22 276	22 276	19 349	3 218	3 218
Danish government (Danida)	-	-	-	2 950	2 950	2 950	-	-	-
Dutch funding (NUFFIC)	307	-	812	-	-	-	-	-	-
Flemish government	-	11 509	16 402	16 131	16 131	16 131	16 131	-	-
World Health Organisation (Rabies project)	-	-	2 049	3 195	3 195	3 195	3 218	3 218	3 218
EU - Gijima project	-	-	211	-	-	-	-	-	-
Total	307	11 509	19 474	22 276	22 276	22 276	19 349	3 218	3 218

Table 3.4: Details of payments and estimates of donor funding

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14
Donor funding	4 289	15 400	27 320	22 276	22 276	22 276	19 349	3 218	3 218
Danish government (Danida)	207	500	829	2 950	2 950	2 950	-	-	-
Dutch funding (NUFFIC)	326	386	227	-	-	-	-	-	-
Flemish government	3 756	14 514	26 053	16 131	16 131	16 131	16 131	-	-
World Health Organisation (Rabies project)	-	-	-	3 195	3 195	3 195	3 218	3 218	3 218
EU - Gijima project	-	-	211	-	-	-	-	-	-
Total	4 289	15 400	27 320	22 276	22 276	22 276	19 349	3 218	3 218

From 2007/08, the department received Danida funding for urban environmental management programmes, including a study on norms and standards for sugar-cane burning, and the development of IWMPs in various districts. The donor funding commenced in 2006/07 (not evident in the tables) and, although project implementation was very slow at first, it accelerated from 2009/10 onward. The department is projecting to have fully utilised these funds by the end of 2010/11, when the funding comes to an end.

From 2007/08 to 2009/10, the department received funds from a Dutch donor organisation called NUFFIC (Netherlands Organisation for International Co-operation in Higher Education) for capacity building at Cedara Agricultural College.

The Flemish government co-funded two programmes with the department involving projects implemented at community level, namely the Sustainable Natural Resource Management programme which ended in 2009/10, and the Empowerment for Food Security programme which is a five-year programme scheduled to end in 2011/12.

Although the Sustainable Natural Resource Management programme got off to a slow start, (again, with funding commencing in 2006/07, not evident in the tables), progress was made from 2008/09 onward, as can be seen from the increase in 2008/09 and peak in 2009/10. In terms of this project, communities were fully involved in the erection of fences for veld management camps, to ensure ownership of this infrastructure. In addition, community members took ownership of the production of crops, and were able to save some of the money made to plant a second round of crops.

Also contributing to the peak is funding for the second phase of the Empowerment for Food Security programme, which aims to improve livelihoods for poor families through improved food security. The focus is on increased integration with other role-players, and, in this regard, the department signed Memoranda of Understanding with other provincial departments, in order to ensure a collective effort in reducing food insecurity and increasing food production in KZN. For example, the department has an agreement with the Department of Education, whereby portion of the donor funding each year is transferred to the Education Trust Fund for co-funding a food security programme in schools.

The agreement with WHO provides funding over a five-year period (commencing in 2009/10), and is aimed at human rabies prevention through dog rabies control and eventual elimination in the province. This funding has been made available by the Bill and Melinda Gates Foundation, and will be transferred to the department over a five-year period. It is noted that the project got off to a slow start, with spending only commencing in 2010/11.

The funds received from the European Union (EU) – Gijima project relate to an environmental study on improving the EIA process, which was jointly funded by the department and the EU. The study was finalised in 2009/10 and the amount of R211 000 was received to partly fund this project.

5. Payment summary

Section 5 reflects payments and budgeted estimates in terms of programmes and economic classification. Details are given in *Annexure – Vote 3: Agriculture, Environmental Affairs and Rural Development*.

5.1 Key assumptions

The department applied the following broad assumptions when compiling the budget:

- Provision was made for the carry-through costs of the 2010 wage agreement and an inflationary wage adjustment of 5.5 per cent for each of the three years of the 2011/12 MTEF.
- Provision was made for an annual 1.5 per cent pay progression, and for the R800 per month housing allowance for staff on levels 1 to 10 as per the 2010 wage agreement.
- Provision was made for the filling of vacant posts in terms of the new organisational structure. However, if the moratorium on the filling of non-critical posts is not lifted, these funds may be reallocated in the Adjustments Estimate process.
- All inflation related increases are based on headline CPI projections, and 2013/14 was calculated by adding a projected 5.5 per cent increase on 2012/13.
- The cost-cutting measures as defined in Provincial Treasury Circular PT (1) of 2010/11 (as reissued by the Provincial Treasury in 2011/12) will continue to be adhered to over the 2011/12 MTEF.

5.2 Additional allocations for the 2009/10 to 2011/12 MTEF

Table 3.5 shows additional funding received by the department over the three MTEF periods: 2009/10, 2010/11 and 2011/12. Note that the table reflects only the provincial additional allocations, and excludes additional allocations in respect of conditional grants.

The purpose of such a table is two-fold. Firstly, it shows the quantum of additional funding allocated to the department in the past and current MTEF periods. Secondly, it indicates the policies and purposes for which the additional funding was allocated. The carry-through allocations for the 2009/10 MTEF period (i.e. for 2012/13 and 2013/14) are based on the incremental percentages used in the 2010/11 MTEF and 2011/12 MTEF. A similar approach was used for the carry-through allocations for the 2010/11 MTEF.

Table 3.5: Summary of additional provincial allocations for the 2009/10 to 2011/12 MTEF

R thousand	2009/10	2010/11	2011/12	2012/13	2013/14
2009/10 MTEF period	10 355	10 997	11 623	12 204	12 875
Carry-through of 2008/09 Adj. Est. - <i>Ezemvelo</i> KZN Wildlife 2008 wage agreement	10 355	10 997	11 623	12 204	12 875
2010/11 MTEF period		31 339	34 335	37 323	39 376
Carry-through of 2009/10 Adjustments Estimate:		31 339	34 335	37 323	39 376
2009 wage agreement		20 199	22 574	24 974	26 348
2009 wage agreement (<i>Ezemvelo</i> KZN Wildlife)		10 700	11 299	11 864	12 517
Policy on Incapacity Leave and Ill Health Retirement (PILIR)		440	462	485	512
2011/12 MTEF period			94 303	89 899	106 156
Provincial allocation (carry through of 2010/11 Adjustments Estimate)			24 122	26 451	30 955
2010 wage agreement			13 712	13 761	13 367
2010 wage agreement (<i>Ezemvelo</i> KZN Wildlife)			8 910	10 690	15 088
SAAMBR - Additional funding provided			1 500	2 000	2 500
Occupation Specific Dispensation			16 926	18 348	19 633
Additional capacity for extension officers			20 880	29 589	39 261
EKZNW - Leave pay liability			17 850	-	-
EKZNW - Cost of improved terms and conditions			15 698	17 016	18 208
National Cabinet decision to cut provinces by 0.3 per cent			(1 173)	(1 505)	(1 901)
Total	10 355	42 336	140 261	139 426	158 407

Although not evident in the table, it is worthwhile to note that, in the 2008/09 MTEF, the department received an additional R40 million in 2009/10 for the development of the Makhathini Flats area, increasing substantially to R100 million in 2010/11, continued in the baseline with carry-through costs. These funds, together with some funding provided by the Ilima/Letsema Projects conditional grant, were earmarked for the development of the Makhathini Flats. As a result of slow progress on the project in 2010/11 due to capacity constraints (as mentioned in Section 2 above), the department reprioritised portion of this funding in the 2010/11 Adjusted Appropriation (continued over the MTEF) toward increasing the operational costs of Mjindi Farming, as well as other priority areas such as the Mechanisation and Livestock Intervention Programmes.

The only additional allocation received for the 2009/10 MTEF period was the carry-through costs of the higher than anticipated 2008 wage agreement for EKZNW.

In the 2010/11 MTEF period, the department received additional funding for the carry-through costs of the 2009 wage agreement in respect of both the department and EKZNW, as well as funds to cater for the implementation of the Policy on Incapacity Leave and Ill Health Retirement (PILIR).

In the 2011/12 MTEF, additional funds were again allocated for the carry-through costs of the 2010 wage agreement for both the department and EKZNW, as well as carry-through costs of additional funding that was allocated to SAAMBR in the 2010/11 Adjusted Appropriation.

Also in the 2011/12 MTEF, the department received additional funding for the OSD for artisans, engineers, engineering technicians, environmental officers, agricultural scientists, researchers and research technicians (which was implemented in 2010/11, as mentioned earlier, with no funding provided by national), as well as for additional capacity in the field of extension officers. EKZNW received additional funding to cater for the full implementation of the improved terms and conditions of employment negotiated with labour, as well as a once-off allocation of R17.850 million in 2011/12 to enable the entity to reduce its high leave liability accumulated from prior years. The improved terms and conditions of employment negotiated with labour are aimed at ensuring that field rangers receive adequate compensation for the dangers that they face in performing their daily duties, and includes increases in various allowances, such as danger, overtime, nightshift and standby allowances.

Also in the 2011/12 MTEF, National Cabinet took a decision to cut all national votes and the provincial equitable share by 0.3 per cent. The bulk of this reduction in KZN was sourced by capping the interest on the overdraft provision and by marginally decreasing the budgeted surplus of the province. The balance was sourced proportionately from all 16 provincial votes. The effect of this on the department is a slight reduction of R1.173 million, R1.505 million and R1.901 million over the 2011/12 MTEF.

5.3 Summary by programme and economic classification

The budget structure of Vote 3, in particular Programme 1: Administration and Programme 2: Agricultural Development Services, largely conforms to the uniform programme structure prescribed for the Agriculture sector. It is noted that the rural development function has not yet been incorporated as a separate sub-programme into the budget structure for the Agriculture sector.

Programme 3: Environmental Management largely conforms to the uniform programme structure for the Environmental Affairs sector, as revised during 2010/11.

The department's budget structure remains with four programmes as in previous budget documentation, with Programmes 2 and 3 giving the required information by sub-programme and sub-sub-programme, because of the level of detail required by the two sectors.

Tables 3.6 and 3.7 reflect a summary per programme and per economic classification for the vote, details of which are given in *Annexure – Vote 3: Agriculture, Environmental Affairs and Rural Development*.

Table 3.6: Summary of payments and estimates by programme

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2007/08	2008/09	2009/10				2010/11	2011/12	2012/13
1. Administration	183 005	252 701	354 587	269 996	271 063	271 063	299 577	316 529	334 538
2. Agricultural Development Services	616 905	988 108	1 027 086	1 290 737	1 319 329	1 319 329	1 452 517	1 553 170	1 658 638
3. Environmental Management	141 327	169 355	188 772	206 145	203 980	203 980	217 584	228 477	241 141
4. Conservation	311 476	342 660	399 567	421 459	434 468	434 468	490 907	498 989	530 874
Total	1 252 713	1 752 824	1 970 012	2 188 337	2 228 840	2 228 840	2 460 585	2 597 165	2 765 191
Unauth. exp. (1 st charge) not available for spending	-	-	(84 974)	-	-	-	-	-	-
Baseline available for spending after 1st charge	1 252 713	1 752 824	1 885 038	2 188 337	2 228 840	2 228 840	2 460 585	2 597 165	2 765 191

Note: Programme 1 includes MEC remuneration: Salary: R1 491 514

Table 3.7: Summary of payments and estimates by economic classification

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2007/08	2008/09	2009/10				2010/11	2011/12	2012/13
Current payments	866 375	1 216 056	1 284 570	1 550 972	1 530 161	1 530 161	1 699 377	1 814 133	1 947 690
Compensation of employees	479 702	548 192	605 191	722 521	684 601	684 601	806 273	861 480	914 176
Goods and services	386 673	667 864	679 379	828 451	845 560	845 560	893 104	952 653	1 033 514
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	333 695	405 758	455 110	442 859	553 628	553 628	612 984	626 777	652 592
Provinces and municipalities	263	2 415	5 700	990	2 190	2 190	1 030	1 000	1 000
Departmental agencies and accounts	309 764	340 829	397 598	419 373	503 194	503 194	562 317	573 559	608 747
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	15 358	54 497	38 036	16 543	34 460	34 460	34 157	36 002	36 615
Non-profit institutions	-	-	35	400	7 874	7 874	10 210	10 690	400
Households	8 310	8 017	13 741	5 553	5 910	5 910	5 270	5 526	5 830
Payments for capital assets	52 643	123 967	142 322	194 506	145 051	145 051	148 224	156 255	164 909
Buildings and other fixed structures	30 038	80 282	80 991	155 525	76 570	76 570	98 782	103 933	109 890
Machinery and equipment	20 728	43 685	59 849	38 241	67 594	67 594	48 633	51 476	54 132
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	99	-	360	336	336	336	354	371	389
Land and sub-soil assets	1 714	-	-	-	-	-	-	-	-
Software and other intangible assets	64	-	1 122	404	551	551	455	475	498
Payments for financial assets	-	7 043	88 010	-	-	-	-	-	-
Total	1 252 713	1 752 824	1 970 012	2 188 337	2 228 840	2 228 840	2 460 585	2 597 165	2 765 191
Unauth. exp. (1 st charge) not available for spending	-	-	(84 974)	-	-	-	-	-	-
Baseline available for spending after 1st charge	1 252 713	1 752 824	1 885 038	2 188 337	2 228 840	2 228 840	2 460 585	2 597 165	2 765 191

The expenditure and budget for the vote as a whole shows a steady increase over the seven-year period. As mentioned, the low spending in 2007/08 when compared to the ensuing years can largely be ascribed to the Provincial Treasury intervention, which focussed on the review of the budget and procurement processes. The intervention had the inevitable effect of slowing down expenditure in 2007/08, and resulted in the department under-spending its budget by R311.152 million in that year. A large portion of the unspent funds, particularly conditional grant funding, was rolled over to 2008/09, and this accounts for the sharp increase from 2007/08 to 2008/09.

As mentioned previously, the 2009/10 Audited Outcome includes unauthorised expenditure of R84.974 million relating to 2004/05, 2005/06 and 2006/07. SCOPA did not approve additional funding for this unauthorised expenditure, which then became a charge against the 2009/10 budget, and this is reflected as a footnote in Tables 3.6 and 3.7 above. It is noted that the R84.974 million is included under the category *Payments for financial assets* against Programme 1: Administration.

All four programmes show a steady increase, with a few minor fluctuations, as explained below:

With regard to Programme 1: Administration, the sharp increase from 2007/08 to 2008/09 can be ascribed to the extensive restructuring of the department, as well as the need to fund essential services in respect of departmental buildings, such as water and electricity, security services, SITA services, etc., that were inadequately funded in prior years. The 2009/10 Audited Outcome is high compared to the 2010/11 Main Appropriation as it includes the first charge of R84.974 million, as explained above, as well as once-off expenditure relating to the implementation of the finance turnaround strategy. The slight increase from the 2010/11 Main to Adjusted Appropriation relates to the higher than anticipated 2010 wage agreement. The budget of Programme 1 increases steadily over the 2011/12 MTEF.

Programme 2: Agricultural Development Services shows healthy growth, largely due to substantial additional funding allocated in prior years (with carry-through costs) for the agrarian revolution, the development of the Makhathini Flats area, agricultural infrastructure and the CASP and Ilima/Letsema Projects conditional grants. As mentioned, the low spending in 2007/08 compared to 2008/09 relates to the Provincial Treasury intervention. The increase in the 2010/11 Adjusted Appropriation compared to the Main Appropriation relates mainly to funds rolled over from 2009/10 for CASP and the back-pay relating to the OSD implementation, additional funds to cater for the 2010 wage agreement, as well as funding prioritised from Programme 3 toward the Mechanisation Programme.

Programme 3: Environmental Management shows steady growth over the seven-year period, partly due to the funding allocated for IASP, which is continued in the baseline. In 2010/11, the department continued to experience difficulties in filling critical vacant posts under this programme due to difficulty in finding suitably qualified candidates, and the resultant savings were moved to offset spending pressures in Programme 2, accounting for the slight reduction in the 2010/11 Adjusted Appropriation. It is hoped that the implementation of the above-mentioned OSD, commencing in 2010/11, will assist the department to find and retain candidates with the required skills.

Programme 4: Conservation reflects the subsidy paid to EKZNW. The strong growth between 2008/09 and 2009/10 relates to additional funding of R40 million (with carry-through costs) afforded to EKZNW to improve its infrastructure, particularly the road network inside its reserves. The increase in the 2010/11 Adjusted Appropriation caters for the higher than anticipated 2010 wage agreement. The 2011/12 MTEF includes additional funding allocated to EKZNW to cater for the full implementation of the improved terms and conditions of employment negotiated with labour, as well as a once-off allocation of R17.850 million in 2011/12 to enable the entity to reduce its high leave liability. Also included under Programme 4 is the grant-in-aid to SAAMBR, which was increased by R1 million in the 2010/11 Adjusted Appropriation, with carry-through over the 2011/12 MTEF.

Compensation of employees shows a steady increase from 2007/08 to 2009/10, and then rises sharply in the 2010/11 Main Appropriation, in line with the anticipated filling of vacant posts in terms of the new organisational structure that was developed during 2009/10, with phased-in implementation. However, the filling of posts was slower than anticipated, partly due to the moratorium on the filling of non-critical posts as well as difficulty in finding suitably qualified candidates. Accordingly, savings were reprioritised from *Compensation of employees* in the 2010/11 Adjusted Appropriation to fund priority projects, such as the Mechanisation and Livestock Intervention Programmes, and outstanding commitments from 2009/10. The 2011/12 MTEF allocations include the projected wage agreements, the phased-in implementation of the OSD, as well as the filling of vacant posts in terms of the new organisational structure, hence the substantial growth over this period. If the moratorium on the filling of non-critical posts continues, however, a portion of these funds may be re-allocated in the Adjustments Estimate process.

As mentioned, the Provincial Treasury intervention resulted in cautious spending in 2007/08, particularly with regard to *Goods and services*, and this accounts for the sharp increase from 2007/08 to 2008/09. The steady increase from 2008/09 onward can be ascribed to additional funding for the agrarian revolution, IASP, and the CASP and Ilima/Letsema Projects conditional grants. The category grows at a reduced level from the 2010/11 Adjusted Appropriation onward, due to the shifting of more than R70 million per annum from *Goods and services* to *Transfers and subsidies to: Departmental agencies and accounts* for transfer to ADA, a public entity established in 2010/11 to provide support to land reform farmers. This decrease in *Goods and services* in 2011/12 was offset by the reprioritisation of funds from *Compensation of employees* and *Buildings and other fixed structures* to fund high priority areas, such as the Mechanisation Programme (for the purchase of agricultural implements) and the Livestock Intervention Programme.

Transfers and subsidies to: Provinces and municipalities fluctuates between 2007/08 and 2010/11. The bulk of this category relates to the annual Greenest Municipality Competition (previously the 'Cleanest Town' Competition). In addition, the department enters into agreements with selected municipalities on an annual basis for the development of IWMPs, EMFs and Strategic Environmental Assessments (SEAs), as well as various other projects, such as addressing waste management readiness in time for the 2010

World Cup, and to uMngeni Municipality for urgent upgrading and repairs at Khanya Village on Cedara. The increase in the 2010/11 Adjusted Appropriation relates to further assistance provided to several municipalities to address waste management readiness in time for the 2010 World Cup. All of these were once-off allocations, and hence no provision has been made over the 2011/12 MTEF, aside from the Greenest Municipality Competition.

From 2007/08 to the 2010/11 Main Appropriation, the category *Transfers and subsidies to: Departmental agencies and accounts* reflects the subsidy paid to EKZNW, which has already been discussed above in respect of Programme 4. The sharp increase in the 2010/11 Adjusted Appropriation is largely due to the shifting of funds from *Goods and services* for transfer to ADA, as mentioned above. The department will continue to use ADA over the MTEF, depending on the entity's achievements in 2010/11, and this is reflected in the MTEF allocations.

Transfers and subsidies to: Public corporations and private enterprises shows a significant increase in 2008/09 due to the once-off transfer of R10 million to the Ithala Development Finance Corporation (Ithala), to assist farmers that suffered losses during the 2007 and 2008 veld fires. In addition, R30.500 million was transferred to two private enterprises, the Tongaat-Hulett sugar mill and the Illovo sugar mill, to facilitate the development of sugar-cane farming and ratoon management among emerging farmers. The success of this agreement resulted in the department continuing with these partnerships in 2009/10. From 2010/11, however, the department will utilise ADA to implement land reform projects. The increase in the 2010/11 Adjusted Appropriation relates to additional funding allocated to SAAMBR, as well as an increase in transfer to Mjindi Farming to enable the entity to become fully functional so that it can assist the department with regard to implementing projects in the Makhathini Flats area. Over the MTEF, this category is largely made up of the continued transfers to Mjindi Farming and SAAMBR, as well as smaller transfer payments to other entities, as explained in Section 5.11 below.

The increase in *Transfers and subsidies to: Non-profit institutions* in the 2010/11 Adjusted Appropriation, continuing in 2011/12 and 2012/13, provides for a three-year partnership with the Animal Anti-Cruelty League, who will assist the department in implementing a rabies control programme in KZN.

Transfers and subsidies to: Households caters for payments in respect of exiting staff. It is not possible to accurately forecast the expenditure due to the number of unexpected exits, hence the fluctuating trend.

Buildings and other fixed structures shows a healthy increase from 2007/08 to 2010/11. As mentioned, the low spending in 2007/08 relates to the Provincial Treasury intervention, particularly the review of the procurement process. The decrease in the 2010/11 Adjusted Appropriation is due to the reprioritisation of funds to other priority areas, such as Mjindi Farming (to assist with operational costs), and the Mechanisation and Livestock Intervention Programmes. The increase over the 2011/12 MTEF can be ascribed to high priority projects, such as the upgrading of the Makhathini Flats infrastructure, including the irrigation scheme.

Machinery and equipment shows a steady increase between 2007/08 and 2009/10. The 2009/10 amount is high as it includes funding reprioritised toward the purchase of tractors and implements required for the launch of the new Mechanisation Programme in 2010/11. The further increase in the 2010/11 Adjusted Appropriation is to cater for the purchase of additional tractors and implements, based on the success of the programme. This accounts for the decrease in 2011/12, whereafter the category increases steadily over the MTEF period.

5.4 Summary of payments and estimates by district municipal area

Table 3.8 provides a summary of spending within district municipal areas, excluding operational costs.

The department continues to focus on recording spending against the municipal area where each project takes place, and hopes to improve the quality of the spatial distribution of the budget moving forward.

Table 3.8: Summary of payments and estimates by district municipal area

R thousand	Audited Outcome 2009/10	Revised Estimate 2010/11	Medium-term Estimates		
			2011/12	2012/13	2013/14
eThekweni	26 835	28 320	29 971	31 170	32 884
Ugu	31 400	33 271	35 130	36 535	38 544
uMgungundlovu	1 123 127	1 265 278	1 340 471	1 402 551	1 479 691
Uthukela	21 614	22 875	24 194	25 162	26 546
Umzinyathi	44 924	47 619	50 477	52 496	55 383
Amajuba	20 183	21 393	22 677	23 584	24 881
Zululand	46 087	48 413	51 446	53 504	56 447
Umkhanyakude	58 711	62 227	65 965	69 604	73 432
uThungulu	133 725	141 876	150 254	159 264	168 024
Ilembe	28 020	29 651	30 970	32 500	34 288
Sisonke	50 282	53 800	57 054	58 336	61 544
Total	1 584 908	1 754 723	1 858 609	1 944 706	2 051 664

As with the total budget allocation, the estimates for service delivery show a steady increase over the 2011/12 MTEF across all district municipal areas. The bulk of the funds are allocated to uMgungundlovu, because CASP and other agrarian revolution projects are centralised at head office which is situated in this district municipal area. Also, the public entity EKZNW and the south region are based in this area.

The north region is situated in uThungulu, and this accounts for the fairly high spending in this district municipal area. The fairly high spending against the Umkhanyakude district relates to the additional funding allocated for the development of the Makhathini Flats.

5.5 Summary of conditional grant payments and estimates

Tables 3.9 and 3.10 illustrate conditional grant payments and estimates for the period 2007/08 to 2013/14.

Table 3.9: Summary of conditional grant payments and estimates by name

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation 2010/11	Revised Estimate	Medium-term Estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
Land Care Programme grant	4 663	13 505	8 227	8 721	8 721	8 721	9 244	20 304	18 746
CASP	15 247	107 906	106 197	135 804	147 369	147 369	164 691	183 726	210 375
Ilima/Letsema Projects grant	-	8 896	7 500	30 000	30 000	30 000	60 000	63 000	66 465
Agricultural Disaster Management grant	-	10 000	5 000	-	-	-	-	-	-
Total	19 910	140 307	126 924	174 525	186 090	186 090	233 935	267 030	295 586

Table 3.10: Summary of conditional grant payments and estimates by economic classification

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation 2010/11	Revised Estimate	Medium-term Estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
Current payments	19 910	91 546	96 795	174 525	107 454	107 454	151 370	180 265	204 891
Compensation of employees									
Goods and services	19 910	91 546	96 795	174 525	107 454	107 454	151 370	180 265	204 891
Other									
Transfers and subsidies to:	-	40 576	25 424	-	71 812	71 812	75 400	79 170	83 100
Provinces and municipalities									
Departmental agencies and accounts	-	-	-	-	71 812	71 812	75 400	79 170	83 100
Universities and technikons									
Foreign governments and international organisations									
Public corporations and private enterprises	-	40 576	25 424	-	-	-	-	-	-
Non-profit institutions									
Households									
Payments for capital assets	-	8 185	4 705	-	6 824	6 824	7 165	7 595	7 595
Buildings and other fixed structures	-	2 079	-	-	-	-	-	-	-
Machinery and equipment	-	6 106	4 705	-	6 824	6 824	7 165	7 595	7 595
Heritage assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total	19 910	140 307	126 924	174 525	186 090	186 090	233 935	267 030	295 586

The department is responsible for the following four national conditional grants, of which only three have been allocated funding over the 2011/12 MTEF:

- The Land Care Programme conditional grant is aimed at optimising the sustainable use of natural resources to ensure greater productivity, food security, job creation, and better quality of life for all. The increase in 2008/09 is due to slow spending in 2007/08, with the resultant roll-over of unspent funds to 2008/09, which also accounts for the dip in 2009/10. The grant allocation shows healthy growth in the two outer years of the 2011/12 MTEF.
- The CASP conditional grant is aimed at enhancing the capacity of the Agriculture sector by providing support to beneficiaries of the land and agrarian reform programmes. This programme also focuses on the revival of agricultural extension services. The grant increases significantly over the seven-year period under review, again with the exception of 2007/08, where spending was very low as a result of the Provincial Treasury intervention. The 2008/09 Audited Outcome and 2010/11 Adjusted Appropriation include funds rolled over from 2007/08 and 2009/10, respectively. There was no roll-over from 2008/09 to 2009/10, accounting for the slight dip in 2009/10. It is noted that, with effect from the 2010/11 Adjusted Appropriation, the department will transfer portion of CASP funding to ADA, who will assist the department to implement land reform programmes, as mentioned earlier.
- The Ilima/Letsema Projects grant was introduced in 2008/09, and continues over the 2011/12 MTEF. This grant falls under the Ilima/Letsema campaign, which is driven by the national Department of Agriculture, and is aimed at unlocking the potential of currently 'dead' land and other assets, particularly in communal areas. In KZN, this grant is utilised for various projects, including the food security programme, the development of the Makhathini Flats area, as well as other projects. The allocations show a significant increase over the MTEF.
- The Agricultural Disaster Management grant was allocated in 2008/09 and 2009/10 to assist farmers affected by veld fires that occurred through-out the province in 2007 and 2008. This grant is allocated on a needs basis, and hence there is no MTEF allocation at this stage.

The bulk of the conditional grant spending is incurred against *Goods and services*, with a smaller amount allocated to *Machinery and equipment*. In 2008/09, and again in 2009/10, portion of the CASP funding was transferred to the Tongaat-Hulett and Illovo sugar mills, as well as Umfolozi and TSB sugar mills in 2009/10 only. The department entered into an agreement with these sugar mills to facilitate the development of sugar-cane farming and ratoon management, particularly among land reform beneficiaries. This accounts for the amounts against *Transfers and subsidies to: Public corporations and private enterprises*. In the 2010/11 Adjusted Appropriation and over the MTEF, the department intends transferring funds to ADA to implement identified land reform projects, and this is reflected against *Transfers and subsidies to: Departmental agencies and accounts*.

5.6 Summary of infrastructure payments and estimates

Table 3.11 below illustrates infrastructure payments and estimates for the period 2007/08 to 2013/14.

Table 3.11: Summary of infrastructure payments and estimates

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14
New infrastructure assets	6 737	54 298	46 744	41 542	16 002	16 002	43 553	45 740	48 096
Existing infrastructure assets	31 158	38 131	52 815	133 610	80 195	80 195	75 837	79 832	84 623
Upgrading and additions									
Rehabilitation and refurbishment	23 301	25 984	34 247	113 983	60 568	60 568	55 229	58 193	61 794
Maintenance and repair	7 857	12 147	18 568	19 627	19 627	19 627	20 608	21 639	22 829
Infrastructure transfer	-	-	-	-	-	-	-	-	-
Current									
Capital									
<i>Capital infrastructure</i>	30 038	80 282	80 991	155 525	76 570	76 570	98 782	103 933	109 890
<i>Current infrastructure</i>	7 857	12 147	18 568	19 627	19 627	19 627	20 608	21 639	22 829
Total	37 895	92 429	99 559	175 152	96 197	96 197	119 390	125 572	132 719

The category *Current infrastructure (Maintenance and repair)* increases steadily over the seven-year period under review. On the other hand, *Capital infrastructure* shows marked fluctuations from 2007/08 to the 2010/11 Adjusted Appropriation, partly due to the nature of capital projects, as well as slower progress than anticipated, resulting in the roll-over of funds to ensuing years.

Spending on *Capital infrastructure* was low in 2007/08 as a result of the effects of the Provincial Treasury intervention, which slowed down the rate of spending. The 2008/09 and 2009/10 expenditure relates to various infrastructure projects, including the construction of the mushroom bases, other agricultural infrastructure projects, as well as the upgrading of office buildings in the district offices.

The decrease in the 2010/11 Adjusted Appropriation in respect of both *New infrastructure assets and Rehabilitation, renovations and refurbishments* is due to the reprioritisation of funds, resulting from the slow spending on certain infrastructure projects, to off-set spending pressures in other priority areas, such as Mjindi Farming and the Mechanisation and Livestock Intervention Programmes. The substantial increase over the 2011/12 MTEF is largely in respect of several high priority projects, including the repair and rehabilitation of the Makhathini Flats infrastructure, particularly the irrigation scheme.

Further details of the department's infrastructure payments and estimates are presented in *Annexure – Vote 3: Agriculture, Environmental Affairs and Rural Development*.

5.7 Summary of Public Private Partnerships – Nil

5.8 Transfers to public entities listed in terms of Schedule 3 of the PFMA

Table 3.12 illustrates transfers to the public entities that fall under the auspices of the department. The department transfers funds to three public entities that are listed in terms of Schedule 3 of the PFMA, namely EKZNW, Mjindi Farming, and ADA.

It is noted that, with effect from 2010/11, EKZNW assumed responsibility for the annual grant-in-aid to the KZN Section of Mountain Club SA, in view of the close co-operation of these two organisations. The prior year spending has been adjusted accordingly, for comparative purposes.

Table 3.12: Summary of departmental transfers to public entities listed in terms of Schedule 3 of the PFMA

R thousand	Audited Outcome			Main	Adjusted	Revised	Medium-term Estimates		
	2007/08	2008/09	2009/10	Appropriation	Appropriation	Estimate	2011/12	2012/13	2013/14
Ezemvelo KZN Wildlife (EKZNW)	309 764	340 829	397 598	419 373	431 382	431 382	486 917	494 389	525 647
Mjindi Farming (Pty) Ltd	8 400	9 572	10 146	10 755	26 470	26 470	24 922	26 235	27 608
Ithala Development Finance Corporation (Ithala)	-	10 000	-	-	-	-	-	-	-
Agri-business Development Agency (ADA)	-	-	-	-	71 812	71 812	75 400	79 170	83 100
Total	318 164	360 401	407 744	430 128	529 664	529 664	587 239	599 794	636 355

The largest share of funding is allocated to EKZNW, a public entity that undertakes the nature conservation function on behalf of the province. The transfers to this entity show a steady increase over the seven-year period. The noticeable increase in 2009/10 relates to additional funding of R40 million allocated for infrastructure improvements, particularly the road network in the reserves, with carry-through costs. The slight increase in the 2010/11 Adjusted Appropriation is in respect of the 2010 wage agreement. The 2011/12 MTEF includes additional funding allocated to EKZNW to fund the full implementation of the improved terms and conditions of employment negotiated with labour, as well as a once-off allocation of R17.850 million in 2011/12 to enable the entity to reduce its high leave liability.

Mjindi Farming, which is listed as a provincial government business enterprise, was to have closed down at the end of 2007/08 in line with a Finance Portfolio Committee resolution. However, following a review of its future existence in 2008/09, Cabinet approved that this entity should continue and would form an integral part of the development of the Makhathini Flats area. After several years of uncertainty, during which the province continued to fund the basic operational costs of the entity, Mjindi Farming was finally reconstituted in 2010/11 with a new Board of Directors and Board members and a new mandate, and it is

envisaged that this entity will assist and support the shareholder (DAEARD) with the planning and implementation of the Makhathini IMDP. Accordingly, the increase in the 2010/11 Adjusted Appropriation and over the MTEF is to provide for increased operational costs to assist the newly appointed Board to become fully functional. The 2010/11 Adjusted Appropriation also includes provision for the implementation of a crop production project in the Makhathini Flats area, and it is likely that, once the entity becomes fully operational, further funding will be transferred to the entity over the MTEF for project implementation.

As mentioned previously in this report, with effect from the 2010/11 Adjusted Appropriation, the department also commenced transferring funds to ADA in 2010/11, a public entity that was established under the control of the Department of Economic Development and Tourism, in line with a Cabinet decision to implement land reform projects and provide post settlement support to land reform beneficiaries in the province.

In 2008/09, the department made use of Ithala, which also falls under the auspices of Economic Development and Tourism, for the facilitation of assistance to farmers affected by the 2007 and 2008 veld fires.

The financial summary received from EKZNW is provided in *Annexure – Vote 3: Agriculture, Environmental Affairs and Rural Development*.

5.9 Transfers to other entities

Table 3.13 below indicates departmental transfers to other entities. In some instances, the actual expenditure per entity or transfer type could not be obtained, due to limited information, and this accounts for the amounts reflected as *Other* in the prior years. Also, as mentioned, with effect from 2010/11, EKZNW assumed responsibility for the annual grant-in-aid to the KZN Section of Mountain Club SA, and therefore this entity is excluded from Table 3.13.

Table 3.13: Summary of departmental transfers to other entities

R thousand	Sub-programme	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
		2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
Soil Conservation subsidy	2.1. Sust. Resource	-	150	-	1 378	1 378	1 378	1 455	1 188	1 253
Agricultural Show Societies	2.2. Farmer Supp.	387	442	292	955	955	955	1 022	1 073	1 132
Cotton SA	2.2. Farmer Supp.	-	-	200	-	-	-	-	-	-
Ikusasaletu Association	2.2. Farmer Supp.	-	22	-	-	-	-	-	-	-
Illovo Sugar Mill	2.2. Farmer Supp.	-	12 313	4 384	-	-	-	-	-	-
KwaHlangani District Farmers	2.2. Farmer Supp.	-	35	-	-	-	-	-	-	-
KWANALU	2.2. Farmer Supp.	-	1 869	-	1 369	1 369	1 369	1 506	1 581	-
KZN Spice-Growers' Association	2.2. Farmer Supp.	-	-	35	-	-	-	-	-	-
Mjindi Farming - capacity building	2.2. Farmer Supp.	403	-	-	-	-	-	-	-	-
SA Sugarcane Research Institute	2.2. Farmer Supp.	-	-	-	-	1 202	1 202	1 262	1 325	1 395
Tongaat-Hulett Sugar	2.2. Farmer Supp.	-	18 263	12 082	-	-	-	-	-	-
TSB Sugar Mill Pty (Ltd)	2.2. Farmer Supp.	-	-	4 258	-	-	-	-	-	-
Umfolozu Sugar Mill	2.2. Farmer Supp.	-	-	4 700	-	-	-	-	-	-
Animal Anti-Cruelty League	2.3. Veterinary Serv.	-	-	-	-	7 474	7 474	9 810	10 290	-
WESSA	3.5. Enviro. Empower	-	-	-	400	400	400	400	400	400
SAAMBR	4.1. Grant-in-aid	1 712	1 831	1 969	2 086	3 086	3 086	3 990	4 600	5 227
Other	Various	4 456	-	5	-	-	-	-	-	-
Total		6 958	34 925	27 925	6 188	15 864	15 864	19 445	20 457	9 407

The soil conservation subsidy is a provision to business and farming enterprises for sub-surface drainage works, and is a national initiative in response to the Conservation of Agricultural Resources Act (CARA). The demand for this service has been well below expectations in recent years, with very few applications made. In 2010/11, the department reviewed its policies and procedures in this regard, in an attempt to encourage the participation of farmers, and this accounts for the increased allocations, particularly in 2010/11 and 2011/12.

The department makes an annual contribution to various agricultural show societies, which are aimed at show-casing the latest developments in agriculture. This amount shows a fairly steady increase from 2010/11 onward.

As mentioned, in 2008/09 and 2009/10, the department formed a partnership with various sugar mills in the province to provide the necessary support and assistance to land reform beneficiaries. These included the Illovo, Umfolozi, TSB and Tongaat-Hulett sugar mills. No provision has been made from 2010/11 onward, as the recently established ADA will be used to implement land reform projects.

The department transferred funds to KWANALU in 2008/09 to assist with the hosting of the KWANALU Black Economically Empowered and Emerging Farmers' Information Day. The department also reached an agreement with KWANALU to develop a helpdesk, and agreed to provide ongoing funding for this purpose. The 2008/09 payment included the department's contribution for 2009/10 and hence no payments are reflected for 2009/10. This agreement comes to an end in 2012/13.

The department entered into partnerships with the SA Sugarcane Research Institute and the Animal Anti-Cruelty League in 2010/11, hence the increase in the 2010/11 Adjusted Appropriation and over the MTEF for the period of the agreements. The partnership with the SA Sugarcane Research Institute, which continues over the three years of the MTEF, ensures the provision of specialist extension services to assist small scale extension farmers. The three-year partnership with the Animal Anti-Cruelty League, in terms of which the entity will assist the department in implementing the rabies control programme in the province, ends in 2012/13.

In the 2010/11 Main Appropriation, a new transfer of R400 000 per annum was introduced to the Wildlife and Environmental Society of South Africa (WESSA), relating to environmental education programmes.

In prior years, the department paid an annual inflationary linked grant-in-aid to SAAMBR. Additional funding was allocated to this entity in the 2010/11 Adjusted Appropriation, continued over the MTEF, as explained previously.

In addition to the above, the department made several once-off transfers to various entities in the prior years, such as Cotton SA and the KZN Spice-Growers' Association in 2009/10 for the development of the small-scale cotton farming sector and small-scale spice-growers, respectively.

5.10 Transfers to municipalities

Tables 3.14 and 3.15 illustrate transfers to municipalities, by category and by grant name. It is noted that, apart from the once-off transfer in respect of the upgrading of Khanya village on Cedara, the departmental transfers to municipalities relate to environmental functions, and therefore all fall under Programme 3: Environmental Management. Details of these transfers are given in *Annexure – Vote 3: Agriculture, Environmental Affairs and Rural Development*.

Table 3.14: Summary of departmental transfers to municipalities by category

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2007/08	2008/09	2009/10				2010/11	2011/12	2012/13
Category A	250	-	-	-	-	-	-	-	-
Category B	-	1 105	5 100	990	990	990	1 030	-	-
Category C	13	1 310	600	-	1 200	1 200	-	-	-
Unallocated/unclassified	-	-	-	-	-	-	-	1 000	1 000
Total	263	2 415	5 700	990	2 190	2 190	1 030	1 000	1 000

Table 3.15: Summary of departmental transfers to municipalities by grant name

R thousand	Sub-programme	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
		2007/08	2008/09	2009/10				2010/11	2011/12	2012/13
Upgrading of Khanya village	1.3. Corporate Services	-	-	2 000	-	-	-	-	-	-
Dev. of EMFs, SEAs and IWMPs	3.1. & 3.3. Enviro Manage.	-	1 310	2 000	-	-	-	-	-	-
Waste Management for 2010	3.2. Compliance & Enforce	-	-	800	-	1 200	1 200	-	-	-
Greenest Municipality Competition	3.3. Enviro Quality Manag.	263	1 105	900	990	990	990	1 030	1 000	1 000
Total		263	2 415	5 700	990	2 190	2 190	1 030	1 000	1 000

Each year, the department presents awards to municipalities in terms of the Greenest Municipality Competition, and this largely accounts for the fluctuating trends over the seven-year period, across

Categories A, B and C. This competition is based on business plans submitted by municipalities in the year prior to funding. Accordingly, it is not possible to identify the recipient municipalities for ensuing years, and hence the allocation is classified against *Unallocated/unclassified* in 2012/13 and 2013/14.

The department also enters into agreements with selected municipalities on an annual basis for the development of IWMPs, EMFs and SEAs, as well as various other projects, such as addressing waste management readiness in time for the 2010 World Cup, and to uMngeni Municipality for urgent upgrading and repairs at Khanya Village at Cedara. The 2010/11 Adjusted Appropriation includes further transfers for waste management during the 2010 World Cup, reflected against category C. All of these were once-off allocations, and hence no provision has been made over the 2011/12 MTEF, aside from the Greenest Municipality Competition.

5.11 Transfers and subsidies

Table 3.16 gives a summary of spending on *Transfers and subsidies* by programme and main category. The total amount transferred shows a generally steady increase from 2007/08 to 2013/14.

Table 3.16: Summary of transfers and subsidies by programme and main category

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2007/08	2008/09	2009/10				2010/11	2011/12	2012/13
1. Administration	544	965	6 081	-	143	143	-	-	-
Provinces and municipalities	-	-	2 000	-	-	-	-	-	-
Municipalities - Khanya village, Cedara	-	-	2 000	-	-	-	-	-	-
Public corporations and private enterprises	143	-	5	-	-	-	-	-	-
Other (e.g. claims against the state)	143	-	5	-	-	-	-	-	-
Households	401	965	4 076	-	143	143	-	-	-
Social benefits	401	965	4 076	-	143	143	-	-	-
2. Agricultural Development Services	21 425	59 687	45 434	20 010	116 414	116 414	120 647	126 388	120 318
Provinces and municipalities	13	-	-	-	-	-	-	-	-
Municipalities	13	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	71 812	71 812	75 400	79 170	83 100
ADA	-	-	-	-	71 812	71 812	75 400	79 170	83 100
Public corporations and private enterprises	13 503	52 666	36 062	14 457	31 374	31 374	30 167	31 402	31 388
Agric Show Societies	387	442	292	955	955	955	1 022	1 073	1 132
Cotton SA	-	-	200	-	-	-	-	-	-
Ikusasaletlu Association	-	22	-	-	-	-	-	-	-
Illovo Sugar Mill	-	12 313	4 384	-	-	-	-	-	-
Ithala	-	10 000	-	-	-	-	-	-	-
KwaHlangani District Farmers	-	35	-	-	-	-	-	-	-
KWANALU	-	1 869	-	1 369	1 369	1 369	1 506	1 581	-
Mjindi Farming (Pty) Ltd	8 803	9 572	10 146	10 755	26 470	26 470	24 922	26 235	27 608
SA Sugarcane Research Institute	-	-	-	-	1 202	1 202	1 262	1 325	1 395
Soil Conservation subsidy	-	150	-	1 378	1 378	1 378	1 455	1 188	1 253
Tongaat-Hulett Sugar	-	18 263	12 082	-	-	-	-	-	-
TSB Sugar Mill Pty (Ltd)	-	-	4 258	-	-	-	-	-	-
Umfolozu Sugar Mill	-	-	4 700	-	-	-	-	-	-
Other	4 313	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	35	-	7 474	7 474	9 810	10 290	-
Animal Anti-Cruelty League	-	-	-	-	7 474	7 474	9 810	10 290	-
KZN Spice-Growers' Association	-	-	35	-	-	-	-	-	-
Households	7 909	7 021	9 337	5 553	5 754	5 754	5 270	5 526	5 830
Social benefits	7 909	7 021	9 337	5 553	5 754	5 754	5 270	5 526	5 830
3. Environmental Management	250	2 446	4 028	1 390	2 603	2 603	1 430	1 400	1 400
Provinces and municipalities	250	2 415	3 700	990	2 190	2 190	1 030	1 000	1 000
Development of EMFs, SEAs and IWMPs	-	1 310	2 000	-	-	-	-	-	-
Greenest Municipality Competition	250	1 105	900	990	990	990	1 030	1 000	1 000
Waste Management for 2010	-	-	800	-	1 200	1 200	-	-	-
Non-profit institutions	-	-	-	400	400	400	400	400	400
WESSA	-	-	-	400	400	400	400	400	400
Households	-	31	328	-	13	13	-	-	-
Social benefits	-	31	328	-	13	13	-	-	-
4. Conservation	311 476	342 660	399 567	421 459	434 468	434 468	490 907	498 989	530 874
Departmental agencies and accounts	309 764	340 829	397 598	419 373	431 382	431 382	486 917	494 389	525 647
EKZNV	309 764	340 829	397 598	419 373	431 382	431 382	486 917	494 389	525 647
Public corporations and private enterprises	1 712	1 831	1 969	2 086	3 086	3 086	3 990	4 600	5 227
SAAMBR	1 712	1 831	1 969	2 086	3 086	3 086	3 990	4 600	5 227
Total	333 695	405 758	455 110	442 859	553 628	553 628	612 984	626 777	652 592

The category *Transfers and subsidies* under Programme 1: Administration fluctuates over the seven-year period, largely due to the nature of transfers made. For example:

- *Transfers and subsidies to: Provinces and municipalities* reflects a transfer of R2 million in 2009/10 for the upgrade of Khanya Village situated at Cedara.
- *Transfers and subsidies to: Households* caters for staff exits, which are difficult to predict, accounting for the fluctuations from 2007/08 to the 2010/11 Adjusted Appropriation.

The category *Transfers and subsidies* under Programme 2: Agricultural Development Services again fluctuates markedly over the seven-year period, as a result of the following:

- *Departmental agencies and accounts* reflects a new transfer payment from the 2010/11 Adjusted Appropriation onward to ADA, a public entity that was established under the Department of Economic Development and Tourism for implementing land reform projects.
- *Public corporations and private enterprises* relates to transfers made by the department to two public entities, Mjindi Farming and Ithala, as explained in more detail in Section 5.8 above. The newly constituted Mjindi Farming will assist and support the department with the planning and implementation of the Makhathini IMDP, accounting for the increase in allocations over the MTEF. The department made use of Ithala in 2008/09 for the facilitation of assistance for farmers affected by veld fires. This category also includes transfers to various other entities as detailed in Section 5.9 above, such as several sugar mills in 2008/09 and 2009/10. From the 2010/11 Adjusted Appropriation onward, this category provides for transfers to Mjindi Farming, the soil conservation subsidy scheme, agricultural show societies, KWANALU and SA Sugarcane Research Institution.
- The R35 000 against *Non-profit institutions* in 2009/10 relates to once-off financial assistance to the KZN Spice-Growers' Association in order to support the development of small-scale spice-growers in KZN. The amounts reflected from the 2010/11 Adjusted Appropriation onward provide for a three-year agreement with the Animal Anti-Cruelty League to assist with the rabies control programme.
- *Households* caters for staff exits, which are often unplanned and therefore difficult to predict, accounting for the fluctuations in trend.

With regard to Programme 3: Environmental Management, the fluctuations against *Transfers and subsidies* relate to the following:

- *Provinces and municipalities* reflects transfers made to various municipalities for the Greenest Municipality Competition, to address waste management, as well as for the development of IWMPs, EMFs and SEAs.
- *Non-profit institutions* reflects a new transfer of R400 000 per annum that was introduced in 2010/11 to WESSA, relating to environmental education programmes.
- *Households* caters for staff exits, which are difficult to predict, as mentioned above.

Programme 4: Conservation includes *Transfers and subsidies* made to the following entities:

- *Departmental agencies and accounts* reflects the annual subsidy made to the public entity EKZNW, which shows a substantial increase over the seven-year period, as explained in Section 5.8 above.
- *Public corporations and private enterprises* relates to the annual grant-in-aid paid to SAAMBR. In prior years, an annual inflationary linked grant-in-aid was paid to SAAMBR. Additional funding was allocated in the 2010/11 Adjusted Appropriation, continued over the MTEF, as explained previously.

6. Programme description

The services rendered by the department are categorised under four programmes, which largely conform to the uniform budget and programme structures of the Agriculture and the Environmental Affairs sectors.

6.1 Programme 1: Administration

Tables 3.17 and 3.18 below summarise payments and estimates relating to Programme 1: Administration for the financial years 2007/08 to 2013/14. The primary role of Programme 1 is to support the line function components of the department in achieving their goals.

Table 3.17: Summary of payments and estimates - Programme 1: Administration

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14
Office of the MEC	8 644	14 629	11 320	12 297	13 683	13 683	14 539	15 381	16 274
Senior Management	22 521	32 982	61 068	42 090	37 239	37 239	45 715	48 415	51 275
Corporate Services	87 892	107 166	207 740	141 932	139 035	139 035	151 119	159 567	168 600
Financial Management	50 749	66 321	57 230	57 465	64 849	64 849	70 930	74 957	79 193
Communication Services	13 199	31 603	17 229	16 212	16 257	16 257	17 274	18 209	19 196
Total	183 005	252 701	354 587	269 996	271 063	271 063	299 577	316 529	334 538
Unauth. exp. (1 st charge) not available for spending	-	-	(84 974)	-	-	-	-	-	-
Baseline available for spending after 1st charge	183 005	252 701	269 613	269 996	271 063	271 063	299 577	316 529	334 538

Table 3.18: Summary of payments and estimates by economic classification - Programme 1: Administration

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14
Current payments	145 367	206 072	235 105	242 962	243 886	243 886	262 453	276 472	292 479
Compensation of employees	63 422	75 277	93 037	128 445	111 116	111 116	137 234	145 539	154 999
Goods and services	81 945	130 795	142 068	114 517	132 770	132 770	125 219	130 933	137 480
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	544	965	6 081	-	143	143	-	-	-
Provinces and municipalities	-	-	2 000	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	143	-	5	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	401	965	4 076	-	143	143	-	-	-
Payments for capital assets	37 094	45 664	28 427	27 034	27 034	27 034	37 124	40 057	42 059
Buildings and other fixed structures	21 542	26 489	19 348	15 606	15 606	15 606	14 848	15 980	16 779
Machinery and equipment	13 774	19 175	8 884	11 396	11 396	11 396	22 209	24 007	25 206
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	1 714	-	-	-	-	-	-	-	-
Software and other intangible assets	64	-	195	32	32	32	67	70	74
Payments for financial assets	-	-	84 974	-	-	-	-	-	-
Total	183 005	252 701	354 587	269 996	271 063	271 063	299 577	316 529	334 538
Unauth. exp. (1 st charge) not available for spending	-	-	(84 974)	-	-	-	-	-	-
Baseline available for spending after 1st charge	183 005	252 701	269 613	269 996	271 063	271 063	299 577	316 529	334 538

Programme 1 shows a steady increase over the seven-year period. The sharp increase in 2009/10 relates to unauthorised expenditure from prior years that was approved without funding. As mentioned, SCOPA did not approve additional funding for unauthorised expenditure of R84.974 million relating to 2004/05, 2005/06 and 2006/07, and therefore this had to become a first charge against the department's 2009/10 budget, as reflected in the footnote to the two tables. This once-off expenditure, included in the sub-programme: Corporate Services and the category *Payments for financial assets*, explains the subsequent decrease from 2009/10 to the 2010/11 Main Appropriation. The slight increase from the 2010/11 Main to Adjusted Appropriation relates to the higher than anticipated 2010 wage agreement.

The sub-programme: Office of the MEC shows a peak in 2008/09 relating to several once-off projects implemented by this office during the year, and thereafter there is steady growth.

The significant increase in 2009/10 in the sub-programme: Senior Management can be ascribed to the funding of the department's finance turnaround strategy, as well as high legal costs relating to prior years. This explains the decrease from 2009/10 to the 2010/11 Main Appropriation in respect of this sub-programme, as well as *Goods and services*.

The Corporate Services sub-programme shows strong growth over the seven-year period, with the peak in 2009/10 relating to the unauthorised expenditure from prior years that was approved without funding and became a first charge against the 2009/10 budget, as mentioned above.

The reductions in the 2010/11 Adjusted Appropriation of both the Senior Management and Corporate Services sub-programmes relate to the reprioritisation of savings (resulting from the moratorium on the filling of non-critical posts and implementation of cost-cutting measures) to the sub-programme: Financial Management for the implementation of an automated SCM system, accounting for the increase in that sub-programme in the 2010/11 Adjusted Appropriation. This system was not budgeted for in 2010/11, but was considered to be essential to enable the department to automate and improve its procurement processes in an effort to enhance service delivery.

The fluctuating trend against Financial Management is largely due to several once-off projects, including infrastructure allocations for office accommodation, as well as provision for official vehicles. As mentioned, funds were rolled over to both 2008/09 and 2009/10, also accounting for the fluctuations in *Buildings and other fixed structures* and *Machinery and equipment* in those years.

The high spending in 2008/09 in respect of the sub-programme: Communication Services can be ascribed to various departmental project launches and other departmental events. From 2009/10 onward, these launches are catered for together with the relevant agricultural project that is being launched (generally under Programme 2). The department is unable to restate the prior year's expenditure, hence the apparent dip from 2008/09 to 2009/10.

Compensation of employees shows a steady growth over the period, apart from a reduction from the 2010/11 Main to Adjusted Appropriation. In this regard, savings were identified under this category as a result of the moratorium on the filling of non-critical posts, as well as delays in the filling of critical posts. These were reprioritised to *Goods and services* within Programme 1 to cater for various spending pressures, including commitments carried forward from 2009/10, higher than budgeted legal costs, as well as the above-mentioned automated SCM system. This explains the increase in *Goods and services* in the 2010/11 Adjusted Appropriation, and the slight reduction in *Goods and services* from 2010/11 to 2011/12.

The R2 million reflected against *Transfers and subsidies to: Provinces and municipalities* in 2009/10 relates to a once-off transfer to the uMngeni municipality for the upgrading of Khanya Village at Cedara.

Machinery and equipment fluctuates due to the cyclical nature of purchases made under this category. For instance, the increase over the MTEF is to cater for the filling of posts in terms of the new organisational structure, including the need to purchase additional vehicles in line with the increased focus on extension services.

6.2 Programme 2: Agricultural Development Services

Programme 2: Agricultural Development Services has two main core functions, namely Agriculture and Veterinary Services.

Agriculture encompasses crop production, livestock farming, land use and land reform (a national priority run by DAEARD at provincial level).

Veterinary Services entails animal disease control, prevention of zoonotic diseases, and ensuring safety of food products of animal origin.

Tables 3.19 and 3.20 below summarise payments and estimates relating to Programme 2, providing detail at sub-sub-programme level, to conform to the uniform budget and programme structure for the Agriculture sector.

Table 3.19: Summary of payments and estimates - Programme 2: Agricultural Development Services

R thousand	Audited Outcome			Main	Adjusted	Revised	Medium-term Estimates		
	2007/08	2008/09	2009/10	Appropriation	Appropriation	Estimate	2011/12	2012/13	2013/14
					2010/11				
Sustainable Resource Management	56 099	79 618	89 037	97 842	98 168	98 168	103 696	119 343	123 232
Engineering Services	38 601	63 877	58 637	70 691	71 017	71 017	74 988	79 064	83 413
Land Care	17 498	15 741	30 400	27 151	27 151	27 151	28 708	40 279	39 819
Farmer Support and Development	379 563	647 288	653 326	869 454	890 664	890 664	992 048	1 056 645	1 148 475
Farmer Settlement	28 450	43 518	71 065	138 521	150 086	150 086	137 472	144 485	143 182
Extension and Advisory Services	351 113	603 770	545 191	676 441	686 086	686 086	793 363	847 817	937 413
Food Security	-	-	37 070	54 492	54 492	54 492	61 213	64 343	67 880
Veterinary Services	76 969	91 331	106 173	113 777	121 251	121 251	130 740	138 397	135 153
Animal Health	76 969	91 331	106 173	113 777	121 251	121 251	130 740	138 397	135 153
Technology Research and Development Services	70 330	111 796	118 056	134 525	129 963	129 963	143 671	151 914	160 129
Research	70 330	111 796	118 056	134 525	129 963	129 963	143 671	151 914	160 129
Agricultural Economics	707	1 734	2 277	2 809	2 809	2 809	2 971	3 120	3 292
Agri-Business Development & Support	707	1 734	2 277	2 809	2 809	2 809	2 971	3 120	3 292
Structured Agricultural Training	33 237	56 341	58 217	72 330	76 474	76 474	79 391	83 751	88 357
Tertiary Education	33 237	56 341	58 217	72 330	76 474	76 474	79 391	83 751	88 357
Total	616 905	988 108	1 027 086	1 290 737	1 319 329	1 319 329	1 452 517	1 553 170	1 658 638

Table 3.20: Summary of payments and estimates by economic classification - Programme 2: Agricultural Development Services

R thousand	Audited Outcome			Main	Adjusted	Revised	Medium-term Estimates		
	2007/08	2008/09	2009/10	Appropriation	Appropriation	Estimate	2011/12	2012/13	2013/14
					2010/11				
Current payments	587 067	846 575	868 110	1 105 336	1 086 979	1 086 979	1 222 802	1 312 462	1 417 400
Compensation of employees	383 452	427 377	453 849	521 228	502 815	502 815	589 184	631 148	669 328
Goods and services	203 615	419 198	414 261	584 108	584 164	584 164	633 618	681 314	748 072
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	21 425	59 687	45 434	20 010	116 414	116 414	120 647	126 388	120 318
Provinces and municipalities	13	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	71 812	71 812	75 400	79 170	83 100
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	13 503	52 666	36 062	14 457	31 374	31 374	30 167	31 402	31 388
Non-profit institutions	-	-	35	-	7 474	7 474	9 810	10 290	-
Households	7 909	7 021	9 337	5 553	5 754	5 754	5 270	5 526	5 830
Payments for capital assets	8 413	74 803	110 506	165 391	115 936	115 936	109 068	114 320	120 920
Buildings and other fixed structures	1 759	51 283	61 293	139 919	60 854	60 854	83 934	87 953	93 111
Machinery and equipment	6 555	23 520	48 624	24 764	54 374	54 374	24 392	25 591	26 996
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	99	-	360	336	336	336	354	371	389
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	229	372	372	372	388	405	424
Payments for financial assets	-	7 043	3 036	-	-	-	-	-	-
Total	616 905	988 108	1 027 086	1 290 737	1 319 329	1 319 329	1 452 517	1 553 170	1 658 638

As already mentioned, the spending of the department, and in particular Programme 2, was very low in 2007/08, largely due to the impact of the Provincial Treasury intervention. This accounts for the sharp increase in 2008/09 when compared to 2007/08. Thereafter Programme 2 shows a generally steady increase, largely due to substantial additional funding allocated in prior MTEF periods for the agrarian revolution, CASP and the Ilima/Letsema Projects conditional grant, agricultural infrastructure and the development of the Makhathini Flats area.

The increase in the 2010/11 Adjusted Appropriation compared to the Main Appropriation relates to the higher than budgeted 2010 wage agreement, implementation of OSD and reprioritisation of funds from Programme 3 toward the Mechanisation Programme.

Apart from the Technology Research and Development Services sub-programme, all other sub-programmes show a generally steady increase over the seven-year period.

The Farmer Support and Development sub-programme receives the largest budget allocation within Programme 2, and houses the CASP, Land Care Programme, Agricultural Disaster Management and Ilima/Letsema Projects conditional grants, as well as funds for the agrarian revolution and the development of the Makhathini Flats. Apart from the slow spending in 2007/08 linked to the Provincial Treasury intervention, this sub-programme shows strong growth over the seven-year period. The substantial growth over the MTEF relates to the increase in conditional grant funding and the additional provincial allocation for the agrarian revolution and the Makhathini Flats. It is noted that a new sub-sub-

programme, Food Security, was introduced with effect from 2009/10. However, the department was unable to restate the figures for prior years, and this accounts for the fluctuations across the various sub-programmes in the prior years.

The increase in Technology Research and Development Services and the category *Buildings and other fixed structures* in 2008/09 and 2009/10 relates to the roll-over of funds from 2007/08 and 2008/09 for various infrastructure projects, including the construction of the mushroom bases. The slight dip in the 2010/11 Adjusted Appropriation and Revised Estimate relates to savings on *Compensation of employees* which were reprioritised to other areas of spending pressure, as mentioned below.

Compensation of employees indicates a marked increase over the seven-year period, due to the filling of posts in terms of the revised structure, as well as additional funding allocated for the implementation of the OSD for artisans, engineers, engineering technicians, environmental officers, agricultural scientists, researchers and research technicians. The decrease in the 2010/11 Adjusted Appropriation (which affects all sub-programmes, although not evident in the table) is a result of savings relating to the moratorium on the filling of non-critical posts as well as delays in the filling of critical posts. These were reprioritised to *Goods and services* within Programme 2 to cater for various spending pressures, including costs of agricultural projects carried forward from 2009/10.

The fluctuating trend evident against *Goods and services* has already been explained above, particularly the low spending in 2007/08, and subsequent high spending in 2008/09. As mentioned, *Goods and services* includes the bulk of the conditional grant allocations, the agrarian revolution funding, as well as portion of the funding allocated for the Makhathini Flats. In the 2010/11 Adjusted Appropriation, funds were reprioritised to this category from *Buildings and other fixed structures* to fund the increased transfer to Mjindi Farming and toward the Mechanisation and Livestock Intervention Programmes. This was offset by the shifting of funds from *Goods and services* to *Transfers and subsidies to: Departmental agencies and accounts* for transfer to ADA, for the implementation of land reform projects, with similar amounts continued over the MTEF.

The category *Transfers and subsidies to: Public corporations and private enterprises* fluctuates from 2007/08 to 2010/11, due to once-off transfers in 2008/09, with lesser amounts in 2009/10, to entities such as Ithala for facilitating payments to farmers affected by veld fires, and various sugar mills for implementation of land reform projects. Also included are transfers relating to the soil conservation subsidy scheme, agricultural show societies and KWANALU. From the 2010/11 Adjusted Appropriation onward, the bulk of this category is made up of the increased transfers to Mjindi Farming and the new transfer to the South African Sugarcane Research Institution for research work undertaken.

Transfers and subsidies to: Non-profit institutions reflects a new transfer from the 2010/11 Adjusted Appropriation to 2012/13 to cater for a three-year partnership with the Animal Anti-Cruelty League, who will assist the department with the rabies control programme in KZN.

The spending against *Transfers and subsidies to: Households* caters for the payment of social benefits in respect of exiting staff, which are impossible to predict with any accuracy, due to unplanned exits.

Buildings and other fixed structures shows a sharp increase from 2007/08 to 2008/09, which is the result of poor spending in 2007/08, as already explained. The decrease in the 2010/11 Adjusted Appropriation relates to the reprioritisation of funds to *Goods and services* to fund the increased transfer to Mjindi Farming and toward the Mechanisation and Livestock Intervention Programmes, as mentioned above. The steady increase over the MTEF relates to the additional funding allocated for the development of the Makhathini Flats infrastructure, particularly the upgrading of the irrigation system.

Machinery and equipment shows a sharp increase in 2009/10 and the 2010/11 Adjusted Appropriation as a result of the acquisition of tractors and implements for the Mechanisation Programme, in line with the demand for this service.

The amounts reflected against *Payments for financial assets* in 2008/09 and 2009/10 relate to the approved write-off of losses.

Service delivery measures – Programme 2: Agricultural Development Services

Table 3.21 illustrates service delivery measures pertaining to Programme 2, which are largely aligned to the customised measures prescribed for the Agriculture sector.

It is noted that, during the course of 2010/11, the department undertook a careful evaluation of the performance information required by the Agriculture sector. Following this review, the department took a decision to report on only those customised measures prescribed for the Agriculture sector that are relevant and quantifiable. Also, as a result of this review, in many instances the department re-interpreted the information required in terms of the sector-specific targets, and this has resulted in substantial variations from the 2010/11 estimated performance to the new MTEF targets. In addition, the department has introduced several new measures in the 2011/12 MTEF which are not prescribed by the sector.

Table 3.21: Service delivery measures – Programme 2: Agricultural Development Services

Outputs	Performance indicators	Medium-term targets				
		Estimated performance	2011/12	2012/13	2013/14	
1. Sustainable Resource Management						
1.1	Engineering services	<ul style="list-style-type: none"> No. of agricultural engineering advisory reports prepared No. of projects designed with specifications No. of clients given <i>ad hoc</i> engineering advice in official visits No. of diptanks rehabilitated 	71 48 95 200	12 40 200 200	12 40 200 200	12 40 200 200
1.2	Land use management	<ul style="list-style-type: none"> No. of recommendations made on subdivision/rezoning/change of agricultural land use No. of resource plans produced (from farm to provincial scale) 	138 New	200 12	200 12	200 12
1.3	Disaster risk management	<ul style="list-style-type: none"> No. of receipts (farmers and or advisors) of early warning information 	New	500	1 950	1 950
1.4	Land care	<ul style="list-style-type: none"> No. of awareness campaigns conducted on land care No. of beneficiaries receiving training No. of farms improved by conservation measures No. of beneficiaries adopting sustainable production technologies and practices No. of hectares reclaimed for crop production No. of hectares of veld managed No. of wetlands rehabilitated No. of hectares of invader species eradicated No. of EPWP jobs created 	10 429 34 80 68 1 000 80 1 417 5 000	10 680 70 85 150 2 000 500 2 300 7 200	10 700 30 90 150 1 800 100 2 400 7 500	10 680 30 100 150 2 400 80 2 600 7 500
2. Farmer Support and Development						
2.1	Farmer settlement	<ul style="list-style-type: none"> No. of reports on farm assessments facilitated No. of land use plans facilitated No. of settlements projects supported No. of projects performance reports complied 	21 New New New	6 6 6 6	6 6 6 6	6 6 6 6
2.2	Accelerated extension and research	<ul style="list-style-type: none"> No. of agricultural demonstrations facilitated No. of farmers' day held No. of functional commodity groups supported (constant) No. of consultations to farmers No. of land reform beneficiaries advised No. of non-accredited training courses co-ordinated No. of farmers who attended accredited training courses 	4 185 371 816 New New New New	9 320 152 6 69 900 2 000 2 330 23 300	9 320 152 6 69 900 2 000 2 330 23 300	9 320 152 6 69 900 2 000 2 330 23 300
2.3	Mechanisation services	<ul style="list-style-type: none"> No. of hectares communal land ploughed and planted No. of hectares limed 	New New	8 000 2 550	8 000 2 550	8 000 2 550
2.4	Crop production	<ul style="list-style-type: none"> No. of hectares maize established No. of hectares of beans established No. of hectares of sugarcane rehabilitated No. of hectares of other crops established 	New New New New	3 520 880 1 750 340	3 520 880 1 750 340	3 520 880 1 750 340
2.5	Infrastructure	<ul style="list-style-type: none"> No. of km fencing erected 	New	330	330	330
2.6	Value adding and product handling	<ul style="list-style-type: none"> No. of new processing user manuals developed No. of user manuals updated 	New New	2 8	2 8	2 8
2.7	Mentorship	<ul style="list-style-type: none"> No. of projects mentored 	143	55	55	55

Table 3.21: Service delivery measures – Programme 2: Agricultural Development Services

Outputs	Performance indicators	Estimated performance		Medium-term targets		
		2010/11	2011/12	2012/13	2013/14	
2.8	Food security	<ul style="list-style-type: none"> No. of food insecure households benefiting from the interventions No. of food security awareness campaigns held No. of community gardens established No. of household gardens established No. of tunnels established No. of school gardens established No. of people trained within the Food Security Programme No. of perma-culture gardens established 	23 803 6 New New New New 225 New	1 000 000 4 90 570 116 45 40 000 150	1 000 000 4 90 570 116 45 40 000 150	1 000 000 4 90 570 116 45 40 000 150
3. Veterinary Services						
3.1a)	Animal health	<ul style="list-style-type: none"> No. of animals vaccinated against Anthrax No. of animals vaccinated against Rabies No. of cattle vaccinated against Brucellosis No. of poultry vaccinated against New Castle Disease No. of primary animal health care (PAHC) sessions held No. of animals attended to during PAHC session No. of animal movement permits issue No. of samples taken for disease surveillance No. of animal health information days held No. of animals tested with skin TB test No. of CA samples collected No. of dipping sessions No. of inspections for disease control 	311 025 358 905 13 894 119 243 34 122 111 146 1 493 200 894 1 966 64 938 38 945 New New	300 000 480 000 12 000 130 000 1 350 27 000 2 000 12 000 270 20 000 50 000 16 000 10 000	320 000 500 000 13 000 140 000 1 350 27 000 1 993 12 500 300 20 000 50 000 16 392 10 000	350 000 500 000 14 000 140 000 1 350 27 000 1 993 13 000 350 20 000 50 000 16 392 10 000
3.1b)	Primary animal health care	<ul style="list-style-type: none"> No. of cattle de-wormed No. of sheep/goats de-wormed 	New New	300 000 60 000	300 000 60 000	300 000 60 000
3.2	Export control	<ul style="list-style-type: none"> No. of veterinary export certificates issued No. of export establishments registered 	549 18	700 60	750 60	800 60
3.3	Veterinary public health	<ul style="list-style-type: none"> No. of abattoir inspections conducted No. of animal by-product facilities inspected No. of public awareness campaigns sessions held No. of illegal slaughtering investigations held No. of contact sessions held with all role-players 	1 136 823 71 New 100	1 000 50 8 24 16	1 300 50 10 24 20	1 500 50 12 24 25
3.4	Laboratory services	<ul style="list-style-type: none"> No. of internal laboratory audits reports No. of external quality control reports No. of food safety specimens tested No. of abattoir hygiene monitoring specimens tested No. of specimens tested for controlled/notifiable diseases No. of specimens tested for non-controlled/non-notifiable diseases No. of diagnostic tests conducted No. of epidemiological studies conducted No. of necropsies performed No. of farmer awareness session on market readiness 	4 54 423 35 49 173 24 208 24 106 55 966 - New	6 2 350 72 67 700 110 000 268 000 4 2 560 42	6 2 350 72 67 700 110 000 268 000 4 2 560 42	6 2 350 72 67 700 110 000 268 000 4 2 560 42
4. Technology Research and Development Services						
4.1	Research	<ul style="list-style-type: none"> No. of research projects plans approved which address specific commodity's production constraints No. of research projects implemented which address specific commodity's production constraints No. of research projects completed which address specific commodity's production constraints No. of technologies developed No. of demonstration trials conducted No. of scientific/semi scientific papers published No. of samples analysed No. of mushroom packs produced No. of information packs developed No. of technology transfer events conducted No. of reports or presentations at technology transfer events No. of research infrastructure provided No. of research infrastructure maintained No. of analytical sample reports No. of popular papers published 	15 60 3 2 20 4 20 000 New 5 51 112 New New New 12	7 85 9 0 23 6 33 000 220 000 9 35 4 5 145 2 500 9	8 90 10 1 23 6 44 000 220 000 9 40 4 5 150 2 500 9	9 95 12 1 23 6 46 000 220 000 9 40 4 5 155 2 500 9

Table 3.21: Service delivery measures – Programme 2: Agricultural Development Services

Outputs	Performance indicators	Estimated performance		Medium-term targets		
		2010/11	2011/12	2012/13	2013/14	
5. Agricultural Economics						
5.1	Agri-business development and support	• No. of agri-businesses supported	36	48	58	68
		• No. of agricultural economic viability studies conducted	38	36	40	45
		• No. of economic viability studies conducted	30	1 400	1 400	1 400
		• No. of new enterprise budgets developed	95	3	3	3
		• No. of new enterprise budgets updated	New	96	96	96
		• No. of marketing/statistical reports developed	New	5	5	5
6. Structured Agricultural Training						
6.1	Tertiary education	• No. of trained farmers receiving certification	New	5 000	5 000	5 000
		• No. of students registered into Higher Education and Training (HET) programme	New	346	346	346
		• No. of students completing HET programme	New	120	130	150

6.3 Programme 3: Environmental Management

This programme aims to ensure effective compliance and governance in respect of environmental management. The strategic objectives as per the department's revised APP are as follows:

- To ensure integrated sustainable environmental planning;
- To mitigate the impact of and manage waste and pollutants;
- To empower communities with regard to sustainable resource utilisation; and
- To prevent and control the spread of invasive alien species.

Tables 3.22 and 3.23 summarise payments and estimates for Programme 3, providing detail at sub-sub-programme level to largely conform to the uniform budget structure for the Environmental Affairs sector. It is noted that, in prior years, the department was not able to provide consistent information between 2007/08 and 2008/09 for all of the sub-sub-programmes prescribed by the sector. Although every effort was made to comply fully with the budget structure, the department found it extremely difficult to report expenditure accurately at the level required. Accordingly, the department has now reviewed and rationalised the use of the various sub-sub-programmes and, from now onward, will only report on the sub-programmes listed in Table 3.22 below, for which reliable information is readily available.

As such, the programme as a whole shows steady growth in the prior years, but there are fluctuations across sub-programme and sub-sub-programme in the prior years due to the above-mentioned difficulty in complying with the structure for the sector.

Table 3.22: Summary of payments and estimates - Programme 3: Environmental Management

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14		
Environmental Policy Planning and Co-ordination	6 597	2 152	4 920	4 949	4 949	4 949	5 212	5 486	5 799
Intergovt Co-ordination, Spatial and Dev Planning	6 597	2 152	4 920	4 146	4 146	4 146	4 393	4 612	4 872
Climate Change Management	-	-	-	803	803	803	819	874	927
Compliance and Enforcement	-	41 756	39 265	27 652	31 487	31 487	29 204	30 436	32 276
Enviro. Quality Management Compliance and Enforcemnt	-	41 756	39 265	27 652	31 487	31 487	29 204	30 436	32 276
Environmental Quality Management	25 615	7 864	15 468	36 496	30 496	30 496	38 953	40 973	43 494
Impact Management	-	769	6 387	17 630	13 630	13 630	18 345	19 188	20 436
Air Quality Management	-	1 253	3 373	3 903	3 903	3 903	3 040	3 241	3 362
Pollution and Waste Management	25 615	5 842	5 708	14 963	12 963	12 963	17 568	18 544	19 696
Biodiversity Management	103 014	112 872	118 087	115 508	115 508	115 508	120 991	127 040	133 566
Biodiversity and Protected Area Plan. and Managemnt	100 823	111 186	116 094	111 504	111 504	111 504	117 710	123 595	129 927
Coastal Management	2 191	1 686	1 993	4 004	4 004	4 004	3 281	3 445	3 639
Environmental Empowerment Services	6 101	4 711	11 032	21 540	21 540	21 540	23 224	24 542	26 006
Environmental Capacity Development and Support	6 101	4 711	11 032	21 540	21 540	21 540	23 224	24 542	26 006
Total	141 327	169 355	188 772	206 145	203 980	203 980	217 584	228 477	241 141

Table 3.23: Summary of payments and estimates by economic classification - Programme 3: Environmental Management

R thousand	Audited Outcome			Main	Adjusted	Revised	Medium-term Estimates		
	2007/08	2008/09	2009/10	Appropriation	Appropriation	Estimate	2011/12	2012/13	2013/14
Current payments	133 941	163 409	181 355	202 674	199 296	199 296	214 122	225 199	237 811
Compensation of employees	32 828	45 538	58 305	72 848	70 670	70 670	79 855	84 793	89 849
Goods and services	101 113	117 871	123 050	129 826	128 626	128 626	134 267	140 406	147 962
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	250	2 446	4 028	1 390	2 603	2 603	1 430	1 400	1 400
Provinces and municipalities	250	2 415	3 700	990	2 190	2 190	1 030	1 000	1 000
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	400	400	400	400	400	400
Households	-	31	328	-	13	13	-	-	-
Payments for capital assets	7 136	3 500	3 389	2 081	2 081	2 081	2 032	1 878	1 930
Buildings and other fixed structures	6 737	2 510	350	-	110	110	-	-	-
Machinery and equipment	399	990	2 341	2 081	1 824	1 824	2 032	1 878	1 930
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	698	-	147	147	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total	141 327	169 355	188 772	206 145	203 980	203 980	217 584	228 477	241 141

The major increase from 2007/08 onward in Programme 3 as a whole, and in the category *Goods and services*, is due to the funding allocated for IASP, which is continued in subsequent MTEF periods. The sub-programme: Biodiversity Management houses IASP.

Apart from the IASP allocation, the department reprioritised funding to this programme from 2007/08 onward in an effort to increase capacity and thereby accelerate the EIA process. However, the department continued to experience delays in filling vacant budgeted posts, particularly due to difficulty in finding suitably qualified candidates, and the resultant savings were moved to offset spending pressures under other programmes, accounting for the slight reduction in the 2010/11 Adjusted Appropriation.

All sub-programmes show a steady increase over the 2011/12 MTEF, due to continued funding for IASP, funding to cater for the filling of vacant posts in terms of the new post establishment, as well as the implementation of the OSD, as mentioned previously.

Transfers and subsidies to: Provinces and municipalities fluctuates between 2007/08 and 2010/11. In addition to the annual Greenest Municipality Competition, the department introduced several once-off new transfers in 2008/09, 2009/10 and the 2010/11 Adjusted Appropriation. In 2008/09, the department transferred funds to municipalities for the development of IWMPs. In 2009/10, the department provided assistance to municipalities to address waste management readiness in time for the 2010 World Cup, as well as to develop an EMF at Newcastle and a SEA at uMuziwabantu. The 2010/11 Adjusted Appropriation provides for further transfers for waste management to an additional six municipalities that were granted the rights to provide public viewing areas during the 2010 World Cup. The 2011/12 MTEF allocations against this category pertain to the Greenest Municipality Competition only.

Transfers and subsidies to: Non-profit institutions reflects a new transfer of R400 000 per annum that was introduced in 2010/11 to WESSA, relating to environmental education programmes.

The fairly high amounts against *Buildings and other fixed structures* in 2007/08 and 2008/09 relate to the construction of the Invasive Alien Species laboratory. In the 2010/11 Adjusted Appropriation, provision was made for the acquisition of shipping containers that are required for storing the inputs (such as herbicide chemicals) for IASP.

The fluctuations in *Machinery and equipment* from 2007/08 onward are directly linked to the filling of vacant posts and the related purchase of office and computer equipment.

The amounts against *Software and other intangible assets* relate to the purchase of critical environmental software.

Service delivery measures: Programme 3: Environmental Management

Table 3.24 illustrates service delivery information pertaining to Programme 3.

The information reflected largely complies with the customised measures prescribed for the Environmental Affairs sector. It is noted that, during 2010/11, the department undertook a careful evaluation of the performance information required by the sector. Following this review, the department took a decision to report on only those customised measures prescribed for the sector that are relevant and quantifiable. In addition, the department has introduced several new measures in 2011/12 which are not prescribed by the sector.

Table 3.24: Service delivery measures – Programme 3: Environmental Management

Outputs	Performance indicators	Medium-term targets			
		Estimated performance	2011/12	2012/13	2013/14
1. Environmental Policy Planning and Co-ordination					
1.1	Environmental policy planning and co-ordination				
	• No. of engagements conducted on environmental implementation plan (EIP) implementation	14	4	4	4
	• No. of IDPs reviewed for environmental content as per legislative requirements	61	61	61	61
	• No. of research projects to enhance environmental legislation	1	2	3	4
	• No. of specialist inputs/recommendations	6	2	3	4
	• No. of compliance reports against EIP	1	1	1	1
	• Publish outlook report on the state of the environment	1	1	1	1
	• No. of district IDPs reviewed for air quality	11	11	11	11
	• No. of IDPs reviewed containing IWMPs	61	61	61	61
	• No. of IDPs with integrated coastal management plans	2	5	5	5
	• No. of EMFs developed	1	1	1	1
2. Compliance and Enforcement					
2.1	Compliance and enforcement				
	• No. of reports on illegal activities	4	4	4	4
	• No. of applications reviewed for compliance with legislation	500	600	600	600
	• No. of audits conducted for compliance with the Waste Act	15	40	40	40
	• No. of complaints for environmental quality management followed up	90	230	230	230
	• No. of emergency incidents received	6	4	4	4
	• No. of emergency incident closed	1	4	4	4
3. Environmental Quality Management					
3.1	Environmental quality management				
	• Air quality management reports produced	New	4	4	4
	• Report on air emission licensing	New	1	1	1
3.2	Impact management				
	• % of EIA received finalised within legislated timeframes	67	70	75	80
	• Bi-annual report – EIA authorisation and activities	2	2	2	2
3.3	Coastal management				
	• Development of KZN action plan for land-based pollution impacts on the coast	New	1	1	1
	• No. of reports for coastal management activities	4	4	4	4
	• Development of provincial coastal management programme	Draft	1	1	1
3.4	Waste management				
	• % of waste licence applications finalised within legislated time frame	New	70	80	80
	• No. of cleaner production initiatives promoted in industries and businesses	New	3	4	4
	• No. of audited waste disposal facilities	5	10	10	10
	• No. of reports for waste management activities	1	4	4	4
4. Biodiversity Management					
4.1	Biodiversity management				
	• No. of jobs created	4 200	5 000	5 000	5 000
	• No. of hectares of land cleared of invasive alien species	112 000	130 000	130 000	130 000
5. Environmental Empowerment Services					
5.1	Capacity building and support				
	• No. of climate change awareness campaigns	10	11	12	12
	• No. of people that attend environmental awareness programmes	119 200	130 000	140 000	150 000

6.4 Programme 4: Conservation

This programme consists of two sub-programmes, namely Grant-in-Aid, paid to SAAMBR, and Subsidy, comprising the payment to the public entity, EKZNW.

As mentioned, with effect from 2010/11, EKZNW is now responsible for the annual grant-in-aid to the KZN Section of Mountain Club SA, in view of the close co-operation of these two organisations, and the prior year spending has been adjusted accordingly.

Tables 3.25 and 3.26 below show the payments and estimates relating to these two organisations.

Table 3.25: Summary of payments and estimates - Programme 4: Conservation

R thousand	Audited Outcome			Main	Adjusted	Revised	Medium-term Estimates		
	2007/08	2008/09	2009/10	Appropriation	Appropriation	Estimate	2011/12	2012/13	2013/14
				2010/11					
Grant-in-Aid	1 712	1 831	1 969	2 086	3 086	3 086	3 990	4 600	5 227
SA Association for Marine Biological Research	1 712	1 831	1 969	2 086	3 086	3 086	3 990	4 600	5 227
Subsidy	309 764	340 829	397 598	419 373	431 382	431 382	486 917	494 389	525 647
Ezemvelo KZN Wildlife	309 764	340 829	397 598	419 373	431 382	431 382	486 917	494 389	525 647
Total	311 476	342 660	399 567	421 459	434 468	434 468	490 907	498 989	530 874

Table 3.26: Summary of payments and estimates by economic classification - Programme 4: Conservation

R thousand	Audited Outcome			Main	Adjusted	Revised	Medium-term Estimates		
	2007/08	2008/09	2009/10	Appropriation	Appropriation	Estimate	2011/12	2012/13	2013/14
				2010/11					
Current payments	-	-	-	-	-	-	-	-	-
Compensation of employees	-	-	-	-	-	-	-	-	-
Goods and services	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	311 476	342 660	399 567	421 459	434 468	434 468	490 907	498 989	530 874
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	309 764	340 829	397 598	419 373	431 382	431 382	486 917	494 389	525 647
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	1 712	1 831	1 969	2 086	3 086	3 086	3 990	4 600	5 227
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	311 476	342 660	399 567	421 459	434 468	434 468	490 907	498 989	530 874

Transfers and subsidies to: Departmental agencies and accounts in Programme 4: Conservation makes provision for the subsidy paid to the public entity, EKZNW. The high 2008/09 Audited Outcome includes a once-off allocation of R10 million to EKZNW for road maintenance and fencing. The strong growth between 2008/09 and 2009/10 relates to additional funding of R40 million afforded to EKZNW to improve its infrastructure, particularly the road network inside its reserves. This allocation is carried through in the baseline for the outer years of the MTEF. The slight increase from the 2010/11 Main Appropriation to the Adjusted Appropriation caters for the higher than anticipated 2010 wage agreement relating to EKZNW. The 2011/12 MTEF includes additional funding allocated to EKZNW to fund the full implementation of the improved terms and conditions of employment negotiated with labour, as well as a once-off R17.850 million in 2011/12 to enable the entity to reduce its high leave liability.

The grant-in-aid to SAAMBR is reflected against *Transfers and subsidies to: Public corporations and private enterprises*. This entity was allocated an additional R1 million in the 2010/11 Adjusted Appropriation, which has also been carried through over the MTEF period.

7. Other programme information

7.1 Personnel numbers and costs

Tables 3.27 and 3.28 below illustrate personnel estimates for the department by programme as at 31 March 2008 to 31 March 2014. It is noted that, in Table 3.27, Programme 4: Conservation reflects no personnel information, as this programme comprises the transfers made to two entities, namely EKZNW and SAAMBR. The table caters only for the staff employed by DAEARD, and not by these entities.

The personnel numbers increase from 31 March 2010 onward, in accordance with the steady increase in the budget for *Compensation of employees*. The substantial increase in both personnel numbers and costs over the MTEF relate to the new organisational structure which will be implemented in phases from 2009/10 onward. Although all vacant posts have been budgeted for over the MTEF, implementation will take into consideration the moratorium on the filling of non-critical posts, in line with the Cabinet-approved Provincial Recovery Plan.

Also included in the personnel costs is the implementation of the OSD for artisans, engineers, engineering technicians, environmental officers, agricultural scientists, researchers and research technicians (the first phase of which was implemented in 2010/11 but backdated to July 2009). In total, approximately 367 posts, which comprise more than 9 per cent of the post establishment, will be affected by the OSD.

Table 3.27: Personnel numbers and costs per programme

	As at 31 March 2007	As at 31 March 2008	As at 31 March 2009	As at 31 March 2010	As at 31 March 2011	As at 31 March 2012	As at 31 March 2013
Personnel numbers							
1. Administration	490	493	520	520	520	520	520
2. Agricultural Development Services	3 025	2 977	3 150	3 183	3 196	3 196	3 196
3. Environmental Management	154	178	189	194	194	194	194
4. Conservation							
Total	3 669	3 648	3 859	3 897	3 910	3 910	3 910
Total personnel cost (R thousand)	479 702	548 192	605 191	684 601	806 273	861 480	914 176
Unit cost (R thousand)	131	150	157	176	206	220	234

Table 3.28: Details of departmental personnel numbers and costs

	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2007/08	2008/09	2009/10				2010/11	2011/12	2012/13
Total for department									
Personnel numbers (head count)	3 669	3 648	3 859	3 897	3 897	3 897	3 910	3 910	3 910
Personnel cost (R thousand)	479 702	548 192	605 191	722 521	684 601	684 601	806 273	861 480	914 176
Human resources component									
Personnel numbers (head count)	164	110	166	166	166	166	166	166	166
Personnel cost (R thousand)	16 540	18 004	23 286	24 421	24 421	24 421	25 518	26 794	26 794
Head count as % of total for department	4.47	3.02	4.30	4.26	4.26	4.26	4.25	4.25	4.25
Personnel cost as % of total for department	3.45	3.28	3.85	3.38	3.57	3.57	3.16	3.11	2.93
Finance component									
Personnel numbers (head count)	220	256	290	295	295	295	295	295	295
Personnel cost (R thousand)	33 735	36 797	50 248	53 686	53 686	53 686	56 687	59 521	59 521
Head count as % of total for department	6.00	7.02	7.51	7.57	7.57	7.57	7.54	7.54	7.54
Personnel cost as % of total for department	7.03	6.71	8.30	7.43	7.84	7.84	7.03	6.91	6.51
Full time workers									
Personnel numbers (head count)	3 669	3 648	3 859	3 897	3 897	3 897	3 910	3 910	3 910
Personnel cost (R thousand)	479 702	548 192	605 191	722 521	684 601	684 601	806 273	861 480	914 176
Head count as % of total for department	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00
Personnel cost as % of total for department	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00
Part-time workers									
Personnel numbers (head count)	-	-	-	-	-	-	-	-	-
Personnel cost (R thousand)	-	-	-	-	-	-	-	-	-
Head count as % of total for department	-	-	-	-	-	-	-	-	-
Personnel cost as % of total for department	-	-	-	-	-	-	-	-	-
Contract workers									
Personnel numbers (head count)	-	-	-	-	-	-	-	-	-
Personnel cost (R thousand)	-	-	-	-	-	-	-	-	-
Head count as % of total for department	-	-	-	-	-	-	-	-	-
Personnel cost as % of total for department	-	-	-	-	-	-	-	-	-

7.2 Training

Tables 3.29 and 3.30 give a summary of departmental spending and information on training per programme over the seven-year period. The amounts reflected pertain to capacitating and improving the skills of the staff of the department. Table 3.30 illustrates the number of staff affected by the various training programmes and initiatives. It also includes a gender breakdown, an indication of the types of training, as well as details of the number of bursaries and learnerships.

Table 3.29: Payments and estimates on training

R thousand	Audited Outcome			Main	Adjusted	Revised	Medium-term Estimates		
	2007/08	2008/09	2009/10	Appropriation	Appropriation	Estimate	2011/12	2012/13	2013/14
				2010/11					
1. Administration	641	2 173	2 210	5 165	5 165	5 165	5 557	5 870	6 222
2. Agricultural Development Services	5 154	3 151	6 157	8 308	8 308	8 308	8 868	9 799	10 418
3. Environmental Management	100	294	233	873	873	873	2 260	2 206	2 354
4. Conservation									
Total	5 895	5 618	8 600	14 346	14 346	14 346	16 685	17 875	18 994

Table 3.30: Information on training

	Audited Outcome			Main	Adjusted	Revised	Medium-term Estimates		
	2007/08	2008/09	2009/10	Appropriation	Appropriation	Estimate	2011/12	2012/13	2013/14
				2010/11					
Number of staff	3 669	3 648	3 859	3 897	3 897	3 897	3 910	3 910	3 910
Number of personnel trained	-	972	3 000	3 100	3 100	3 100	3 200	3 300	3 340
of which									
Male	-	380	1 400	1 450	1 450	1 450	1 500	1 550	1 560
Female	-	592	1 600	1 650	1 650	1 650	1 700	1 750	1 780
Number of training opportunities	-	2 495	2 661	2 714	2 714	2 714	2 714	2 714	2 739
of which									
Tertiary	-	138	150	200	200	200	200	200	210
Workshops	-	2 346	2 500	2 500	2 500	2 500	2 500	2 500	2 510
Seminars	-	7	7	10	10	10	10	10	15
Other	-	4	4	4	4	4	4	4	4
Number of bursaries offered	-	132	150	200	200	200	200	200	200
External									
Internal	-	132	150	200	200	200	200	200	200
Number of interns appointed	-	55	169	175	175	175	175	175	175
Number of learnerships appointed									
Number of days spent on training	-	5 117	6 746	6 790	6 790	6 790	6 809	6 820	6 900

The department is required by the Skills Development Act to budget at least 1 per cent of its salary expense for staff training. This requirement gives credence to government policy on human resource development.

The substantial increase from 2009/10 onward, particularly against Programme 2: Agricultural Development Services, relates to the finance turnaround strategy, which is aimed at the training of non-financial managers, so as to improve financial management in the department.

It is noted that the department is unable to provide information at the level of detail required for the prior years, due to inaccurate records kept at the time. This area of poor record keeping has subsequently been addressed by the department.

It is noted that Programme 4: Conservation reflects no training statistics, as any training undertaken by EKZNW or SAAMBR is paid for by the relevant entity, and therefore is included in the subsidy/grant-in-aid transferred to these entities.

ANNEXURE – VOTE 3: AGRICULTURE, ENVIRONMENTAL AFFAIRS AND RURAL DEVELOPMENT

Table 3.A: Details of departmental receipts

R thousand	Audited Outcome			Main	Adjusted	Revised	Medium-term Estimates		
	2007/08	2008/09	2009/10	Appropriation	Appropriation	Estimate	2011/12	2012/13	2013/14
				2010/11					
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes									
Horse racing taxes									
Liquor licences									
Motor vehicle licences									
Sale of goods and services other than capital assets	8 730	16 179	14 623	11 851	11 851	12 153	12 444	13 066	13 785
Sale of goods and services produced by dept. (excl. capital assets)	8 730	16 179	14 623	11 851	11 851	12 153	12 444	13 066	13 785
Sales by market establishments	2 144	3 085	2 935	3 074	3 074	3 210	3 133	3 290	3 471
Administrative fees	1 376	1 638	1 640	1 576	1 576	1 506	1 753	1 841	1 942
Other sales	5 210	11 456	10 048	7 201	7 201	7 437	7 558	7 935	8 372
<i>Of which</i>									
Tuition fees	473	6 347	4 178	2 350	2 350	3 448	2 491	2 616	2 760
Laboratory services (soil and animal testing)	2 683	2 174	2 896	3 409	3 409	2 923	3 480	3 653	3 855
Sale of surplus agricultural produce	204	73	117	153	153	330	186	195	205
Other	1 850	2 862	2 857	1 289	1 289	736	1 401	1 471	1 552
Sale of scrap, waste, arms and other used current goods (excluding capital assets)									
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	365	797	715	179	179	1 136	188	197	208
Interest, dividends and rent on land	276	885	60	68	68	31	71	75	79
Interest	26	-	53	28	28	27	29	30	32
Dividends									
Rent on land	250	885	7	40	40	4	42	45	47
Sale of capital assets	1 224	4 713	3 792	2 801	2 801	1 660	2 941	3 088	3 258
Land and subsoil assets									
Other capital assets	1 224	4 713	3 792	2 801	2 801	1 660	2 941	3 088	3 258
Transactions in financial assets and liabilities	5 679	22 526	10 030	1 551	1 551	2 157	1 629	1 710	1 804
Total	16 274	45 100	29 220	16 450	16 450	17 137	17 273	18 136	19 134

Table 3.B: Detailed of payments and estimates by economic classification

R thousand	Audited Outcome			Main	Adjusted	Revised	Medium-term Estimates		
	2007/08	2008/09	2009/10	Appropriation	Appropriation	Estimate	2011/12	2012/13	2013/14
Current payments	866 375	1 216 056	1 284 570	1 550 972	1 530 161	1 530 161	1 699 377	1 814 133	1 947 690
Compensation of employees	479 702	548 192	605 191	722 521	684 601	684 601	806 273	861 480	914 176
Salaries and wages	417 620	474 031	520 265	618 845	591 325	591 325	696 301	744 648	791 175
Social contributions	62 082	74 161	84 926	103 676	93 276	93 276	109 972	116 832	123 001
Goods and services	386 673	667 864	679 379	828 451	845 560	845 560	893 104	952 653	1 033 514
of which									
Administrative fees	100	2 607	271	2 969	2 969	2 969	2 358	2 562	2 728
Advertising	6 175	33 634	40 973	10 146	11 446	11 446	9 874	10 081	10 706
Assets <R5000	2 799	7 451	7 180	16 394	16 394	16 394	16 853	16 863	17 912
Audit cost: External	6 334	2 479	4 307	1 970	5 489	5 489	4 382	5 073	4 469
Bursaries (employees)	1 594	4 765	5 268	4 798	4 798	4 798	5 194	5 752	6 032
Catering: Departmental activities	4 555	18 694	6 345	12 211	12 211	12 211	12 978	13 540	14 277
Communication	22 016	25 306	30 019	31 940	32 840	32 840	33 556	34 883	36 792
Computer services	14 416	10 972	16 413	17 024	20 776	20 776	18 036	19 037	20 142
Cons/prof: Business & advisory services	-	11 979	38 943	3 179	10 888	10 888	7 599	7 829	7 347
Cons/prof: Infrastructure & planning	62 912	56 223	80 002	175 708	194 230	194 230	215 912	253 860	300 470
Cons/prof: Laboratory services	-	188	14	338	338	338	365	385	372
Cons/prof: Legal cost	314	6 252	6 743	3 344	8 644	8 644	3 420	3 604	3 796
Contractors	13 052	9 762	8 541	21 539	21 239	21 239	26 110	26 051	27 888
Agency & support/outourced services	89 986	102 354	116 038	128 741	128 941	128 941	125 533	132 371	139 522
Entertainment	188	426	-	565	565	565	599	628	662
Fleet services (incl. GMT)	1 978	18 078	18 558	12 868	13 189	13 189	14 117	14 720	15 548
Housing	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	418	1 132	279	2 278	2 108	2 108	2 001	2 101	2 224
Inventory: Fuel, oil and gas	824	2 060	5 343	2 922	2 922	2 922	3 496	3 670	3 874
Inventory: Learner and teacher supp material	297	829	793	1 045	1 045	1 045	1 240	1 277	1 345
Inventory: Raw materials	763	15 805	15 314	6 162	6 262	6 262	7 788	8 115	8 553
Inventory: Medical supplies	267	9 057	6 637	5 841	5 841	5 841	6 369	6 808	7 226
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Meddas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	78 943	197 340	140 500	229 011	206 173	206 173	225 008	224 359	233 530
Inventory: Stationery and printing	2 911	6 398	9 688	11 440	10 770	10 770	12 509	13 286	14 123
Lease payments (incl. operating, excl. fin)	14 488	15 498	15 859	13 670	13 370	13 370	15 625	16 653	17 581
Property payments	13 773	27 527	26 231	31 268	31 608	31 608	33 693	35 251	37 255
Transport provided: Departmental activity	18	5 102	368	-	1 162	1 162	1 785	2 204	2 242
Travel and subsistence	35 936	55 666	62 535	58 238	56 238	56 238	62 221	65 465	69 080
Training and development	5 895	5 618	8 600	14 346	14 346	14 346	16 685	17 875	18 994
Operating expenditure	1 853	2 712	1 005	3 899	3 661	3 661	3 368	3 593	3 798
Venues and facilities	3 868	11 950	6 612	4 597	5 097	5 097	4 430	4 757	5 026
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to	333 695	405 758	455 110	442 859	553 628	553 628	612 984	626 777	652 592
Provinces and municipalities	263	2 415	5 700	990	2 190	2 190	1 030	1 000	1 000
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	263	2 415	5 700	990	2 190	2 190	1 030	1 000	1 000
Municipalities	263	2 415	5 700	990	2 190	2 190	1 030	1 000	1 000
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	309 764	340 829	397 598	419 373	503 194	503 194	562 317	573 559	608 747
Social security funds	-	-	-	-	-	-	-	-	-
Entities receiving funds	309 764	340 829	397 598	419 373	503 194	503 194	562 317	573 559	608 747
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	15 358	54 497	38 036	16 543	34 460	34 460	34 157	36 002	36 615
Public corporations	13 908	22 052	38 036	16 543	34 460	34 460	34 157	36 002	36 615
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	13 908	22 052	38 036	16 543	34 460	34 460	34 157	36 002	36 615
Private enterprises	1 450	32 445	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	1 450	32 445	-	-	-	-	-	-	-
Non-profit institutions	-	-	35	400	7 874	7 874	10 210	10 690	400
Households	8 310	8 017	13 741	5 553	5 910	5 910	5 270	5 526	5 830
Social benefits	8 307	7 886	11 368	5 553	5 910	5 910	5 270	5 526	5 830
Other transfers to households	3	131	2 373	-	-	-	-	-	-
Payments for capital assets	52 643	123 967	142 322	194 506	145 051	145 051	148 224	156 255	164 909
Buildings and other fixed structures	30 038	80 282	80 991	155 525	76 570	76 570	98 782	103 933	109 890
Buildings	21 542	26 489	19 348	15 606	15 606	15 606	14 848	15 980	16 779
Other fixed structures	8 496	53 793	61 643	139 919	60 964	60 964	83 934	87 953	93 111
Machinery and equipment	20 728	43 685	59 849	38 241	67 594	67 594	48 633	51 476	54 132
Transport equipment	8 744	15 058	11 728	7 418	7 308	7 308	17 780	18 477	19 440
Other machinery and equipment	11 984	28 627	48 121	30 823	60 286	60 286	30 853	32 999	34 692
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	99	-	360	336	336	336	354	371	389
Land and sub-soil assets	1 714	-	-	-	-	-	-	-	-
Software and other intangible assets	64	-	1 122	404	551	551	455	475	498
Payments for financial assets	-	7 043	88 010	-	-	-	-	-	-
Total	1 252 713	1 752 824	1 970 012	2 188 337	2 228 840	2 228 840	2 460 585	2 597 165	2 765 191
Unauth. exp. (1 st charge) not available for spending	-	-	(84 974)	-	-	-	-	-	-
Baseline available for spending after 1st charge	1 252 713	1 752 824	1 885 038	2 188 337	2 228 840	2 228 840	2 460 585	2 597 165	2 765 191

Table 3.C: Details of payments and estimates by economic classification - Programme 1: Administration

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
Current payments	145 367	206 072	235 105	242 962	243 886	243 886	262 453	276 472	292 479
Compensation of employees	63 422	75 277	93 037	128 445	111 116	111 116	137 234	145 539	154 999
Salaries and wages	55 809	66 401	82 142	118 310	102 381	102 381	126 375	133 996	142 850
Social contributions	7 613	8 876	10 895	10 135	8 735	8 735	10 859	11 543	12 149
Goods and services	81 945	130 795	142 068	114 517	132 770	132 770	125 219	130 933	137 480
<i>of which</i>									
Administrative fees	-	-	9	29	29	29	28	31	33
Advertising	4 970	16 430	8 736	6 276	7 576	7 576	6 541	6 641	7 039
Assets <R5000	377	1 588	3 131	1 481	1 481	1 481	2 281	1 607	1 703
Audit cost: External	6 298	2 479	4 307	1 901	5 420	5 420	4 045	4 733	4 118
Bursaries (employees)	1 518	4 741	5 268	4 320	4 320	4 320	4 622	5 200	5 480
Catering: Departmental activities	1 576	9 267	2 118	2 408	2 408	2 408	2 591	2 675	2 816
Communication	10 504	12 176	14 086	13 644	14 544	14 544	14 495	14 908	15 702
Computer services	13 735	10 731	13 943	13 882	17 634	17 634	14 054	14 946	15 801
Cons/prof: Business & advisory services	-	11 890	35 618	2 769	10 478	10 478	2 195	2 340	2 480
Cons/prof: Infrastructure & planning	13 927	2 913	3 139	8 324	5 556	5 556	8 624	8 753	9 237
Cons/prof: Laboratory services									
Cons/prof: Legal cost	132	5 868	6 508	3 032	8 332	8 332	3 216	3 409	3 605
Contractors	12 179	2 724	1 103	3 549	3 249	3 249	3 726	3 767	3 973
Agency & support/outsourced services	-	5 842	9 593	9 118	9 318	9 318	10 098	11 025	11 617
Entertainment	27	388	-	250	250	250	260	270	286
Fleet services (incl. GMT)	556	4 649	4 143	3 033	3 354	3 354	4 087	4 187	4 438
Housing									
Inventory: Food and food supplies	303	127	61	272	102	102	292	301	319
Inventory: Fuel, oil and gas	47	-	36	76	76	76	80	84	89
Inventory: Learner and teacher supp material	83	48	124	194	194	194	206	202	214
Inventory: Raw materials	140	2 963	217	165	265	265	175	184	186
Inventory: Medical supplies	12	8	12	5	5	5	5	6	6
Inventory: Medicine									
Medsas inventory interface									
Inventory: Military stores									
Inventory: Other consumables	641	3 399	507	3 442	3 038	3 038	3 498	3 513	3 714
Inventory: Stationery and printing	2 235	2 027	3 824	3 688	3 018	3 018	3 970	4 304	4 552
Lease payments (incl. operating, excl. fin)	1 056	649	1 359	2 418	2 118	2 118	3 440	3 851	4 075
Property payments	-	5 572	7 655	9 380	9 720	9 720	10 496	10 917	11 564
Transport provided: Departmental activity	-	390	261	-	1 162	1 162	-	-	-
Travel and subsistence	7 885	12 804	11 695	13 956	11 956	11 956	14 900	15 064	15 937
Training and development	641	2 173	2 210	5 165	5 165	5 165	5 557	5 870	6 222
Operating expenditure	694	467	160	615	377	377	559	675	716
Venues and facilities	2 409	8 482	2 245	1 125	1 625	1 625	1 178	1 470	1 558
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest									
Rent on land									
Transfers and subsidies to	544	965	6 081	-	143	143	-	-	-
Provinces and municipalities	-	-	2 000	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
<i>Provincial Revenue Funds</i>									
<i>Provincial agencies and funds</i>									
Municipalities	-	-	2 000	-	-	-	-	-	-
<i>Municipalities</i>									
<i>Municipal agencies and funds</i>									
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds									
Entities receiving funds									
Universities and technikons									
Foreign governments and international organisations									
Public corporations and private enterprises	143	-	5	-	-	-	-	-	-
Public corporations	-	-	5	-	-	-	-	-	-
<i>Subsidies on production</i>									
<i>Other transfers</i>									
Private enterprises	143	-	-	-	-	-	-	-	-
<i>Subsidies on production</i>									
<i>Other transfers</i>									
Non-profit institutions									
Households	401	965	4 076	-	143	143	-	-	-
Social benefits	401	834	1 728	-	143	143	-	-	-
Other transfers to households	-	131	2 348	-	-	-	-	-	-
Payments for capital assets	37 094	45 664	28 427	27 034	27 034	27 034	37 124	40 057	42 059
Buildings and other fixed structures	21 542	26 489	19 348	15 606	15 606	15 606	14 848	15 980	16 779
Buildings	21 542	26 489	19 348	15 606	15 606	15 606	14 848	15 980	16 779
Other fixed structures									
Machinery and equipment	13 774	19 175	8 884	11 396	11 396	11 396	22 209	24 007	25 206
Transport equipment	6 907	13 118	5 160	5 152	5 152	5 152	15 462	16 235	17 104
Other machinery and equipment	6 867	6 057	3 724	6 244	6 244	6 244	6 747	7 772	8 102
Heritage assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets	1 714	-	-	-	-	-	-	-	-
Software and other intangible assets	64	-	195	32	32	32	67	70	74
Payments for financial assets	-	-	84 974	-	-	-	-	-	-
Total	183 005	252 701	354 587	269 996	271 063	271 063	299 577	316 529	334 538
Unauth. exp. (1 st charge) not available for spending	-	-	(84 974)	-	-	-	-	-	-
Baseline available for spending after 1st charge	183 005	252 701	269 613	269 996	271 063	271 063	299 577	316 529	334 538

Table 3.D: Details of payments and estimates by economic classification - Programme 2: Agricultural Development Services

R thousand	Audited Outcome			Main	Adjusted	Revised	Medium-term Estimates		
	2007/08	2008/09	2009/10	Appropriation	Appropriation	Estimate	2011/12	2012/13	2013/14
Current payments	587 067	846 575	868 110	1 105 336	1 086 979	1 086 979	1 222 802	1 312 462	1 417 400
Compensation of employees	383 452	427 377	453 849	521 228	502 815	502 815	589 184	631 148	669 328
Salaries and wages	332 534	367 277	387 476	438 086	428 673	428 673	499 675	536 003	569 186
Social contributions	50 918	60 100	66 373	83 142	74 142	74 142	89 509	95 145	100 142
Goods and services	203 615	419 198	414 261	584 108	584 164	584 164	633 618	681 314	748 072
of which									
Administrative fees	70	2 480	126	2 555	2 555	2 555	2 104	2 273	2 398
Advertising	735	16 250	31 495	2 567	2 567	2 567	2 754	2 881	3 039
Assets <R5000	2 368	5 327	2 825	12 930	12 930	12 930	13 823	14 570	15 403
Audit cost: External	-	-	-	10	10	10	11	11	12
Bursaries (employees)	76	24	-	442	442	442	466	484	511
Catering: Departmental activities	2 646	8 373	3 343	8 615	8 615	8 615	9 738	10 277	10 842
Communication	11 057	12 671	14 989	16 894	16 894	16 894	18 041	18 956	20 000
Computer services	681	223	2 423	2 851	2 851	2 851	3 068	3 252	3 431
Cons/prof. Business & advisory services	-	6	23	410	410	410	439	460	486
Cons/prof. Infrastructure & planning	45 296	45 626	66 526	166 199	187 489	187 489	207 288	245 107	291 233
Cons/prof. Laboratory services	-	-	14	273	273	273	285	300	317
Cons/prof. Legal cost	98	210	105	55	55	55	59	61	69
Contractors	873	7 012	7 394	17 814	17 814	17 814	19 031	19 933	21 031
Agency & support/outourced services	1 430	9 074	19 279	13 750	13 750	13 750	16 304	17 228	18 193
Entertainment	137	37	-	300	300	300	322	338	356
Fleet services (incl. GMT)	1 420	13 402	14 142	9 355	9 355	9 355	9 974	10 477	11 054
Housing	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	115	679	158	1 562	1 562	1 562	1 673	1 762	1 865
Inventory: Fuel, oil and gas	777	2 053	1 719	2 846	2 846	2 846	3 396	3 566	3 765
Inventory: Learner and teacher supp material	214	781	667	791	791	791	838	879	927
Inventory: Raw materials	623	12 842	14 278	5 997	5 997	5 997	7 586	7 902	8 338
Inventory: Medical supplies	255	9 048	6 556	5 836	5 836	5 836	6 317	6 766	7 156
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	76 919	187 665	137 632	222 654	201 420	201 420	215 786	213 840	222 026
Inventory: Stationery and printing	676	3 842	5 139	6 657	6 657	6 657	7 084	7 484	7 900
Lease payments (incl. operating, excl. fin)	13 247	14 714	14 307	10 851	10 851	10 851	11 602	12 183	12 853
Property payments	13 257	21 947	18 573	21 888	21 888	21 888	23 096	24 164	25 493
Transport provided: Departmental activity	18	4 712	-	-	-	-	-	-	-
Travel and subsistence	23 403	33 756	42 225	37 028	37 028	37 028	38 813	41 270	43 577
Training and development	5 154	3 151	6 157	8 308	8 308	8 308	8 868	9 799	10 418
Operating expenditure	916	1 575	604	2 416	2 416	2 416	2 538	2 678	2 834
Venues and facilities	1 154	1 718	3 562	2 254	2 254	2 254	2 314	2 413	2 545
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to	21 425	59 687	45 434	20 010	116 414	116 414	120 647	126 388	120 318
Provinces and municipalities	13	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	13	-	-	-	-	-	-	-	-
Municipalities	13	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	71 812	71 812	75 400	79 170	83 100
Social security funds	-	-	-	-	-	-	-	-	-
Entities receiving funds	-	-	-	-	71 812	71 812	75 400	79 170	83 100
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	13 503	52 666	36 062	14 457	31 374	31 374	30 167	31 402	31 388
Public corporations	12 196	20 221	36 062	14 457	31 374	31 374	30 167	31 402	31 388
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	12 196	20 221	36 062	14 457	31 374	31 374	30 167	31 402	31 388
Private enterprises	1 307	32 445	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	1 307	32 445	-	-	-	-	-	-	-
Non-profit institutions	-	-	35	-	7 474	7 474	9 810	10 290	-
Households	7 909	7 021	9 337	5 553	5 754	5 754	5 270	5 526	5 830
Social benefits	7 906	7 021	9 312	5 553	5 754	5 754	5 270	5 526	5 830
Other transfers to households	3	-	25	-	-	-	-	-	-
Payments for capital assets	8 413	74 803	110 506	165 391	115 936	115 936	109 068	114 320	120 920
Buildings and other fixed structures	1 759	51 283	61 293	139 919	60 854	60 854	83 934	87 953	93 111
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	1 759	51 283	61 293	139 919	60 854	60 854	83 934	87 953	93 111
Machinery and equipment	6 555	23 520	48 624	24 764	54 374	54 374	24 392	25 591	26 996
Transport equipment	1 837	1 940	6 568	2 026	2 026	2 026	2 018	2 119	2 236
Other machinery and equipment	4 718	21 580	42 056	22 738	52 348	52 348	22 374	23 472	24 760
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	99	-	360	336	336	336	354	371	389
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	229	372	372	372	388	405	424
Payments for financial assets	-	7 043	3 036	-	-	-	-	-	-
Total	616 905	988 108	1 027 086	1 290 737	1 319 329	1 319 329	1 452 517	1 553 170	1 658 638

Table 3.E: Details of payments and estimates by economic classification - Sub-programme: Sustainable Resource Management

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
Current payments	54 061	50 011	73 268	77 427	77 753	77 753	82 521	97 459	100 149
Compensation of employees	17 548	18 203	19 163	20 808	21 134	21 134	22 487	23 904	25 159
Salaries and wages	15 404	15 815	16 532	18 793	19 119	19 119	20 312	21 592	22 725
Social contributions	2 144	2 388	2 631	2 015	2 015	2 015	2 175	2 312	2 434
Goods and services	36 513	31 808	54 105	56 619	56 619	56 619	60 034	73 555	74 990
<i>of which</i>									
Administrative fees	-	11	-	-	-	-	-	-	-
Advertising	9	90	-	56	56	56	60	60	63
Assets <R5000	84	719	140	455	455	455	501	542	572
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries (employees)	-	24	-	100	100	100	100	100	106
Catering: Departmental activities	9	-	83	142	142	142	20	20	21
Communication	617	172	226	370	370	370	380	413	436
Computer services	80	200	424	480	480	480	537	594	627
Cons/prof: Business & advisory services	-	-	-	-	-	-	-	-	-
Cons/prof: Infrastructure & planning	17 911	17 938	40 586	40 671	40 671	40 671	53 530	66 481	67 525
Cons/prof: Laboratory services	-	-	-	-	-	-	-	-	-
Cons/prof: Legal cost	60	53	-	-	-	-	-	-	-
Contractors	-	345	178	330	330	330	313	315	332
Agency & support/outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (incl. GMT)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	35	-	-	-	-	-	-	-
Inventory: Learner and teacher supp material	-	-	-	-	-	-	-	-	-
Inventory: Raw materials	-	6 183	3 098	10	10	10	10	10	11
Inventory: Medical supplies	-	4	604	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	15 115	3 110	3 310	9 194	9 194	9 194	365	378	399
Inventory: Stationery and printing	-	94	124	275	275	275	279	283	299
Lease payments (incl. operating, excl. fin)	526	35	11	72	72	72	76	80	84
Property payments	395	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	1 602	2 241	2 502	3 584	3 584	3 584	3 581	3 995	4 215
Training and development	54	540	2 646	750	750	750	252	254	268
Operating expenditure	27	14	24	30	30	30	30	30	32
Venues and facilities	24	-	149	100	100	100	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to	631	1 146	374	1 696	1 696	1 696	1 791	1 540	1 624
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Entities receiving funds	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	315	693	-	1 378	1 378	1 378	1 455	1 187	1 252
Public corporations	315	693	-	1 378	1 378	1 378	1 455	1 187	1 252
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	315	693	-	1 378	1 378	1 378	1 455	1 187	1 252
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	316	453	374	318	318	318	336	353	372
Social benefits	316	453	374	318	318	318	336	353	372
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	1 407	28 461	15 395	18 719	18 719	18 719	19 384	20 344	21 459
Buildings and other fixed structures	378	27 372	14 389	16 483	16 483	16 483	17 406	18 276	19 281
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	378	27 372	14 389	16 483	16 483	16 483	17 406	18 276	19 281
Machinery and equipment	1 029	1 089	925	2 176	2 176	2 176	1 918	2 008	2 118
Transport equipment	30	-	56	-	-	-	-	-	-
Other machinery and equipment	999	1 089	869	2 176	2 176	2 176	1 918	2 008	2 118
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	81	60	60	60	60	60	60
Payments for financial assets									
Total	56 099	79 618	89 037	97 842	98 168	98 168	103 696	119 343	123 232

Table 3.F: Details of payments and estimates by economic classification - Sub-programme: Farmer Support and Development

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
Current payments	358 856	567 067	541 303	735 822	707 557	707 557	821 357	877 362	961 175
Compensation of employees	237 378	260 686	265 517	313 331	289 154	289 154	363 071	390 764	416 324
Salaries and wages	204 925	223 022	225 454	263 027	247 850	247 850	308 762	333 034	355 562
Social contributions	32 453	37 664	40 063	50 304	41 304	41 304	54 309	57 730	60 762
Goods and services	121 478	306 381	275 786	422 491	418 403	418 403	458 286	486 598	544 851
<i>of which</i>									
Administrative fees	-	1 381	12	878	878	878	939	986	1 040
Advertising	326	16 125	31 444	1 328	1 328	1 328	1 421	1 492	1 574
Assets <R5000	1 127	2 137	1 447	8 081	8 081	8 081	8 647	9 079	9 578
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries (employees)	-	-	-	342	342	342	366	384	405
Catering: Departmental activities	920	1 525	1 170	1 389	1 389	1 389	1 486	1 561	1 647
Communication	9 622	11 579	13 274	14 508	14 508	14 508	15 524	16 300	17 197
Computer services	72	14	1 947	2 157	2 157	2 157	2 308	2 423	2 556
Cons/prof. Business & advisory services	-	6	23	400	400	400	428	449	474
Cons/prof. Infrastructure & planning	21 994	15 752	20 770	114 867	132 013	132 013	142 423	166 737	211 162
Cons/prof. Laboratory services	-	-	-	-	-	-	-	-	-
Cons/prof. Legal cost	14	103	105	-	-	-	-	-	-
Contractors	-	3 699	4 124	15 614	15 614	15 614	16 707	17 542	18 507
Agency & support/outsourced services	-	5 192	6 071	4 302	4 302	4 302	4 603	4 833	5 099
Entertainment	85	37	-	230	230	230	246	258	272
Fleet services (incl. GMT)	936	13 323	13 620	6 762	6 762	6 762	7 235	7 597	8 015
Housing	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	505	108	1 288	1 288	1 288	1 378	1 447	1 527
Inventory: Fuel, oil and gas	-	144	384	699	699	699	748	785	828
Inventory: Learner and teacher supp material	-	14	4	88	88	88	94	99	104
Inventory: Raw materials	-	4 945	856	1 255	1 255	1 255	1 343	1 410	1 488
Inventory: Medical supplies	-	384	186	103	103	103	110	116	122
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	43 389	167 331	116 969	190 687	169 453	169 453	190 741	188 485	195 087
Inventory: Stationery and printing	-	2 002	2 191	3 508	3 508	3 508	3 754	3 941	4 158
Lease payments (incl. operating, excl. fin)	12 412	14 199	13 543	10 520	10 520	10 520	11 256	11 819	12 469
Property payments	10 369	20 422	17 092	19 171	19 171	19 171	20 513	21 539	22 724
Transport provided: Departmental activity	18	717	-	-	-	-	-	-	-
Travel and subsistence	14 722	21 083	25 695	19 461	19 461	19 461	20 823	21 864	23 067
Training and development	4 470	1 677	2 127	2 772	2 772	2 772	2 966	3 114	3 285
Operating expenditure	325	596	304	828	828	828	886	930	981
Venues and facilities	677	1 489	2 320	1 253	1 253	1 253	1 341	1 408	1 485
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to	17 331	56 717	42 335	17 374	106 304	106 304	108 652	114 142	118 255
Provinces and municipalities	13	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
<i>Provincial Revenue Funds</i>	-	-	-	-	-	-	-	-	-
<i>Provincial agencies and funds</i>	-	-	-	-	-	-	-	-	-
Municipalities	13	-	-	-	-	-	-	-	-
<i>Municipalities</i>	13	-	-	-	-	-	-	-	-
<i>Municipal agencies and funds</i>	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	71 812	71 812	75 400	79 170	83 100
Social security funds	-	-	-	-	-	-	-	-	-
Entities receiving funds	-	-	-	-	71 812	71 812	75 400	79 170	83 100
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	13 188	51 973	36 062	13 079	29 996	29 996	28 712	30 215	30 136
Public corporations	11 881	19 528	36 062	13 079	29 996	29 996	28 712	30 215	30 136
<i>Subsidies on production</i>	-	-	-	-	-	-	-	-	-
<i>Other transfers</i>	11 881	19 528	36 062	13 079	29 996	29 996	28 712	30 215	30 136
Private enterprises	1 307	32 445	-	-	-	-	-	-	-
<i>Subsidies on production</i>	-	-	-	-	-	-	-	-	-
<i>Other transfers</i>	1 307	32 445	-	-	-	-	-	-	-
Non-profit institutions	-	-	35	-	-	-	-	-	-
Households	4 130	4 744	6 238	4 295	4 496	4 496	4 540	4 757	5 019
Social benefits	4 127	4 744	6 238	4 295	4 496	4 496	4 540	4 757	5 019
Other transfers to households	3	-	-	-	-	-	-	-	-
Payments for capital assets	3 376	16 461	66 652	116 258	76 803	76 803	62 039	65 141	69 045
Buildings and other fixed structures	1 379	2 322	24 148	105 242	36 177	36 177	50 402	52 922	56 154
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	1 379	2 322	24 148	105 242	36 177	36 177	50 402	52 922	56 154
Machinery and equipment	1 997	14 139	42 461	10 982	40 592	40 592	11 602	12 182	12 852
Transport equipment	1 780	1 940	6 493	2 026	2 026	2 026	2 018	2 119	2 236
Other machinery and equipment	217	12 199	35 968	8 956	38 566	38 566	9 584	10 063	10 616
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	22	22	22	22	23	24
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	43	12	12	12	13	14	15
Payments for financial assets	-	7 043	3 036	-	-	-	-	-	-
Total	379 563	647 288	653 326	869 454	890 664	890 664	992 048	1 056 645	1 148 475

Table 3.G: Details of payments and estimates by economic classification - Sub-programme: Veterinary Services

R thousand	Audited Outcome			Main	Adjusted	Revised	Medium-term Estimates		
	2007/08	2008/09	2009/10	Appropriation	Appropriation	Estimate	2011/12	2012/13	2013/14
Current payments	74 668	89 706	103 960	111 299	111 299	111 299	118 328	125 373	132 269
Compensation of employees	52 600	62 821	70 606	71 677	71 677	71 677	77 422	82 300	86 620
Salaries and wages	45 841	54 572	61 112	61 924	61 924	61 924	66 073	70 236	73 923
Social contributions	6 759	8 249	9 494	9 753	9 753	9 753	11 349	12 064	12 697
Goods and services	22 068	26 885	33 354	39 622	39 622	39 622	40 906	43 073	45 649
of which									
Administrative fees	-	68	98	949	949	949	377	459	484
Advertising	76	14	-	308	308	308	337	346	365
Assets <R5000	165	399	252	1 563	1 563	1 563	1 683	1 803	1 934
Audit cost: External									
Bursaries (employees)									
Catering: Departmental activities	25	81	81	258	258	258	281	302	319
Communication	277	398	418	845	845	845	909	957	1 010
Computer services	-	6	10	116	116	116	119	125	132
Cons/prof. Business & advisory services									
Cons/prof. Infrastructure & planning	637	-	-	20	20	20	21	22	23
Cons/prof. Laboratory services	-	-	14	216	216	216	225	236	249
Cons/prof. Legal cost	1	43	-	55	55	55	59	61	69
Contractors	-	29	44	70	70	70	140	110	118
Agency & support/outsource services	-	880	1 162	1 324	1 324	1 324	1 363	1 404	1 498
Entertainment	38	-	-	20	20	20	22	24	25
Fleet services (incl. GMT)	3	-	-	674	674	674	715	757	799
Housing									
Inventory: Food and food supplies	-	54	1	45	45	45	50	58	67
Inventory: Fuel, oil and gas	-	267	129	545	545	545	558	572	607
Inventory: Learner and teacher supp material	-	4	24	187	187	187	193	201	212
Inventory: Raw materials	-	606	8 166	3 631	3 631	3 631	3 987	4 142	4 370
Inventory: Medical supplies	-	8 233	5 330	4 929	4 929	4 929	5 364	5 766	6 101
Inventory: Medicine									
Medsas inventory interface									
Inventory: Military stores									
Inventory: Other consumables	13 826	7 965	9 444	10 854	10 854	10 854	11 610	12 045	12 789
Inventory: Stationery and printing	-	283	404	885	885	885	930	1 038	1 098
Lease payments (incl. operating, excl. fin)	86	52	59	17	17	17	18	19	20
Property payments	1 222	-	-	1 372	1 372	1 372	1 144	1 114	1 175
Transport provided: Departmental activity									
Travel and subsistence	5 099	6 926	7 396	8 270	8 270	8 270	8 635	9 144	9 678
Training and development	231	149	94	1 550	1 550	1 550	1 209	1 363	1 438
Operating expenditure	135	223	151	618	618	618	626	674	720
Venues and facilities	247	205	77	301	301	301	331	331	349
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest									
Rent on land									
Transfers and subsidies to	1 751	559	1 371	240	7 714	7 714	10 054	10 548	272
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities									
Municipal agencies and funds									
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds									
Entities receiving funds									
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	-	-	-	-	7 474	7 474	9 810	10 290	-
Households	1 751	559	1 371	240	240	240	244	258	272
Social benefits	1 751	559	1 371	240	240	240	244	258	272
Other transfers to households									
Payments for capital assets	550	1 066	842	2 238	2 238	2 238	2 358	2 476	2 612
Buildings and other fixed structures	2	-	343	-	-	-	-	-	-
Buildings									
Other fixed structures	2	-	343	-	-	-	-	-	-
Machinery and equipment	548	1 066	499	2 238	2 238	2 238	2 358	2 476	2 612
Transport equipment	-	-	19	-	-	-	-	-	-
Other machinery and equipment	548	1 066	480	2 238	2 238	2 238	2 358	2 476	2 612
Heritage assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets									
Total	76 969	91 331	106 173	113 777	121 251	121 251	130 740	138 397	135 153

Table 3.H: Details of payments and estimates by economic classification - Sub-programme: Technology Research & Development Services

R thousand	Audited Outcome			Main	Adjusted	Revised	Medium-term Estimates		
	2007/08	2008/09	2009/10	Appropriation	Appropriation	Estimate	2011/12	2012/13	2013/14
Current payments	67 123	83 023	90 874	108 745	114 183	114 183	120 426	127 698	134 583
Compensation of employees	55 795	62 312	70 750	85 254	90 692	90 692	93 499	99 390	104 608
Salaries and wages	48 870	53 807	60 493	67 790	73 228	73 228	75 741	80 513	84 740
Social contributions	6 925	8 505	10 257	17 464	17 464	17 464	17 758	18 877	19 868
Goods and services	11 328	20 711	20 124	23 491	23 491	23 491	26 927	28 308	29 975
<i>of which</i>									
Administrative fees	64	992	14	3	3	3	12	13	14
Advertising	95	-	-	81	81	81	86	91	96
Assets <R5000	451	1 419	292	1 288	1 288	1 288	1 341	1 412	1 490
Audit cost: External									
Bursaries (employees)	46	-	-	-	-	-	-	-	-
Catering: Departmental activities	90	61	38	184	184	184	197	207	218
Communication	276	59	24	290	290	290	284	295	311
Computer services	83	-	42	50	50	50	53	56	59
Cons/prof: Business & advisory services									
Cons/prof: Infrastructure & planning	376	162	86	1 041	1 041	1 041	1 034	1 074	1 133
Cons/prof: Laboratory services	-	-	-	11	11	11	11	12	13
Cons/prof: Legal cost									
Contractors	721	1 719	1 957	1 377	1 377	1 377	1 418	1 491	1 573
Agency & support/outsourced services	1 377	2 956	4 591	2 389	2 389	2 389	3 702	4 048	4 271
Entertainment	5	-	-	-	-	-	-	-	-
Fleet services (incl. GMT)	408	61	41	510	510	510	516	540	570
Housing									
Inventory: Food and food supplies	73	17	1	47	47	47	50	53	56
Inventory: Fuel, oil and gas	698	1 545	1 029	1 320	1 320	1 320	1 788	1 892	1 996
Inventory: Learner and teacher supp material	23	-	-	12	12	12	12	13	14
Inventory: Raw materials	290	441	601	1 042	1 042	1 042	2 183	2 274	2 399
Inventory: Medical supplies	191	292	287	438	438	438	451	473	499
Inventory: Medicine									
Medsas inventory interface									
Inventory: Military stores									
Inventory: Other consumables	3 602	6 666	6 029	7 961	7 961	7 961	8 335	8 385	8 954
Inventory: Stationery and printing	216	386	461	654	654	654	690	720	760
Lease payments (incl. operating, excl. fin)	91	103	89	242	242	242	252	265	280
Property payments	613	361	803	45	45	45	48	50	53
Transport provided: Departmental activity									
Travel and subsistence	1 138	3 237	3 582	3 752	3 752	3 752	3 665	4 107	4 333
Training and development	206	86	86	339	339	339	365	383	404
Operating expenditure	138	124	71	415	415	415	434	454	479
Venues and facilities	57	24	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest									
Rent on land									
Transfers and subsidies to	1 335	1 159	722	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities									
Municipalities									
Municipal agencies and funds									
Departmental agencies and accounts									
Social security funds									
Entities receiving funds									
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	1 335	1 159	722	-	-	-	-	-	-
Social benefits	1 335	1 159	722	-	-	-	-	-	-
Other transfers to households									
Payments for capital assets	1 872	27 614	26 460	25 780	15 780	15 780	23 245	24 216	25 546
Buildings and other fixed structures	-	21 589	22 371	18 074	8 074	8 074	16 000	16 623	17 537
Buildings									
Other fixed structures	-	21 589	22 371	18 074	8 074	8 074	16 000	16 623	17 537
Machinery and equipment	1 773	6 025	3 969	7 492	7 492	7 492	7 018	7 355	7 760
Transport equipment	27	-	-	-	-	-	-	-	-
Other machinery and equipment	1 746	6 025	3 969	7 492	7 492	7 492	7 018	7 355	7 760
Heritage assets									
Specialised military assets									
Biological assets	99	-	108	214	214	214	227	238	249
Land and sub-soil assets									
Software and other intangible assets	-	-	12	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total	70 330	111 796	118 056	134 525	129 963	129 963	143 671	151 914	160 129

Table 3.1: Details of payments and estimates by economic classification - Sub-programme: Agricultural Economics

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation 2010/11	Revised Estimate	Medium-term Estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
Current payments	707	1 734	1 968	2 764	2 764	2 764	2 924	3 071	3 243
Compensation of employees	651	1 126	1 568	2 320	2 320	2 320	2 427	2 604	2 741
Salaries and wages	579	992	1 426	2 054	2 054	2 054	2 142	2 304	2 425
Social contributions	72	134	142	266	266	266	285	300	316
Goods and services	56	608	400	444	444	444	497	467	502
<i>of which</i>									
Administrative fees									
Advertising									
Assets <R5000									
Audit cost: External									
Bursaries (employees)									
Catering: Departmental activities	-	5	-	-	-	-	-	-	-
Communication	-	-	-	12	12	12	14	15	16
Computer services									
Cons/prof: Business & advisory services									
Cons/prof: Infrastructure & planning	-	398	146	150	150	150	168	176	189
Cons/prof: Laboratory services									
Cons/prof: Legal cost	23	-	-	-	-	-	-	-	-
Contractors									
Agency & support/outsourced services									
Entertainment									
Fleet services (incl. GMT)									
Housing									
Inventory: Food and food supplies									
Inventory: Fuel, oil and gas									
Inventory: Learner and teacher supp material									
Inventory: Raw materials									
Inventory: Medical supplies									
Inventory: Medicine									
Medsas inventory interface									
Inventory: Military stores									
Inventory: Other consumables									
Inventory: Stationery and printing	-	23	23	40	40	40	45	47	50
Lease payments (incl. operating, excl. fin)									
Property payments									
Transport provided: Departmental activity									
Travel and subsistence	33	182	231	242	242	242	270	229	247
Training and development									
Operating expenditure									
Venues and facilities									
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest									
Rent on land									
Transfers and subsidies to	-	-	309	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
<i>Provincial Revenue Funds</i>									
<i>Provincial agencies and funds</i>									
Municipalities	-	-	-	-	-	-	-	-	-
<i>Municipalities</i>									
<i>Municipal agencies and funds</i>									
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds									
Entities receiving funds									
Universities and technikons									
Foreign governments and international organisations									
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
<i>Subsidies on production</i>									
<i>Other transfers</i>									
Private enterprises	-	-	-	-	-	-	-	-	-
<i>Subsidies on production</i>									
<i>Other transfers</i>									
Non-profit institutions									
Households	-	-	309	-	-	-	-	-	-
Social benefits	-	-	309	-	-	-	-	-	-
Other transfers to households									
Payments for capital assets	-	-	-	45	45	45	47	49	49
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings									
Other fixed structures									
Machinery and equipment	-	-	-	45	45	45	47	49	49
Transport equipment									
Other machinery and equipment	-	-	-	45	45	45	47	49	49
Heritage assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total	707	1 734	2 277	2 809	2 809	2 809	2 971	3 120	3 292

Table 3.J: Details of payments and estimates by economic classification - Sub-programme: Structured Agricultural Training

R thousand	Audited Outcome			Main	Adjusted	Revised	Medium-term Estimates		
	2007/08	2008/09	2009/10	Appropriation	Appropriation	Estimate	2011/12	2012/13	2013/14
Current payments	31 652	55 034	56 737	69 279	73 423	73 423	77 246	81 499	85 981
Compensation of employees	19 480	22 229	26 245	27 838	27 838	27 838	30 278	32 186	33 876
Salaries and wages	16 915	19 069	22 459	24 498	24 498	24 498	26 645	28 324	29 811
Social contributions	2 565	3 160	3 786	3 340	3 340	3 340	3 633	3 862	4 065
Goods and services	12 172	32 805	30 492	41 441	45 585	45 585	46 968	49 313	52 105
<i>of which</i>									
Administrative fees	6	28	2	725	725	725	776	815	860
Advertising	229	21	51	794	794	794	850	892	941
Assets <R5000	541	653	694	1 543	1 543	1 543	1 651	1 734	1 829
Audit cost: External	-	-	-	10	10	10	11	11	12
Bursaries (employees)	30	-	-	-	-	-	-	-	-
Catering: Departmental activities	1 602	6 701	1 971	6 642	6 642	6 642	7 754	8 187	8 637
Communication	265	463	1 047	869	869	869	930	976	1 030
Computer services	446	3	-	48	48	48	51	54	57
Cons/prof: Business & advisory services	-	-	-	10	10	10	11	11	12
Cons/prof: Infrastructure & planning	4 378	11 376	4 938	9 450	13 594	13 594	10 112	10 617	11 201
Cons/prof: Laboratory services	-	-	-	46	46	46	49	52	55
Cons/prof: Legal cost	-	11	-	-	-	-	-	-	-
Contractors	152	1 220	1 091	423	423	423	453	475	501
Agency & support/outsourced services	53	46	7 455	5 735	5 735	5 735	6 636	6 943	7 325
Entertainment	9	-	-	50	50	50	54	56	59
Fleet services (incl. GMT)	73	18	481	1 409	1 409	1 409	1 508	1 583	1 670
Housing									
Inventory: Food and food supplies	42	103	48	182	182	182	195	204	215
Inventory: Fuel, oil and gas	79	62	177	282	282	282	302	317	334
Inventory: Learner and teacher supp material	191	763	639	504	504	504	539	566	597
Inventory: Raw materials	333	667	1 557	59	59	59	63	66	70
Inventory: Medical supplies	64	135	149	366	366	366	392	411	434
Inventory: Medicine									
Medsas inventory interface									
Inventory: Military stores									
Inventory: Other consumables	987	2 593	1 880	3 958	3 958	3 958	4 735	4 547	4 797
Inventory: Stationery and printing	460	1 054	1 936	1 295	1 295	1 295	1 386	1 455	1 535
Lease payments (incl. operating, excl. fin)	132	325	605	-	-	-	-	-	-
Property payments	658	1 164	678	1 300	1 300	1 300	1 391	1 461	1 541
Transport provided: Departmental activity	-	3 995	-	-	-	-	-	-	-
Travel and subsistence	809	87	2 819	1 719	1 719	1 719	1 839	1 931	2 037
Training and development	193	699	1 204	2 897	2 897	2 897	4 076	4 685	5 023
Operating expenditure	291	618	54	525	525	525	562	590	622
Venues and facilities	149	-	1 016	600	600	600	642	674	711
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest									
Rent on land									
Transfers and subsidies to	377	106	323	700	700	700	150	158	167
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities									
Municipal agencies and funds									
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds									
Entities receiving funds									
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	377	106	323	700	700	700	150	158	167
Social benefits	377	106	298	700	700	700	150	158	167
Other transfers to households	-	-	25	-	-	-	-	-	-
Payments for capital assets	1 208	1 201	1 157	2 351	2 351	2 351	1 995	2 094	2 209
Buildings and other fixed structures	-	-	42	120	120	120	126	132	139
Buildings									
Other fixed structures	-	-	42	120	120	120	126	132	139
Machinery and equipment	1 208	1 201	770	1 831	1 831	1 831	1 449	1 521	1 605
Transport equipment									
Other machinery and equipment	1 208	1 201	770	1 831	1 831	1 831	1 449	1 521	1 605
Heritage assets									
Specialised military assets									
Biological assets	-	-	252	100	100	100	105	110	116
Land and sub-soil assets									
Software and other intangible assets	-	-	93	300	300	300	315	331	349
Payments for financial assets									
Total	33 237	56 341	58 217	72 330	76 474	76 474	79 391	83 751	88 357

Table 3.K: Details of payments and estimates by economic classification - Programme 3: Environmental Management

R thousand	Audited Outcome			Main	Adjusted	Revised	Medium-term Estimates		
	2007/08	2008/09	2009/10	Appropriation	Appropriation	Estimate	2011/12	2012/13	2013/14
Current payments	133 941	163 409	181 355	202 674	199 296	199 296	214 122	225 199	237 811
Compensation of employees	32 828	45 538	58 305	72 848	70 670	70 670	79 855	84 793	89 849
Salaries and wages	29 277	40 353	50 647	62 449	60 271	60 271	70 251	74 649	79 139
Social contributions	3 551	5 185	7 658	10 399	10 399	10 399	9 604	10 144	10 710
Goods and services	101 113	117 871	123 050	129 826	128 626	128 626	134 267	140 406	147 962
of which									
Administrative fees	30	127	136	385	385	385	226	258	297
Advertising	470	954	742	1 303	1 303	1 303	579	559	628
Assets <R5000	54	536	1 224	1 983	1 983	1 983	749	686	806
Audit cost: External	36	-	-	59	59	59	326	329	339
Bursaries (employees)	-	-	-	36	36	36	106	68	41
Catering: Departmental activities	333	1 054	884	1 188	1 188	1 188	649	588	619
Communication	455	459	944	1 402	1 402	1 402	1 020	1 019	1 090
Computer services	-	18	47	291	291	291	914	839	910
Cons/prof: Business & advisory services	-	83	3 302	-	1 200	1 200	4 965	5 029	4 381
Cons/prof: Infrastructure & planning	3 689	7 684	10 337	1 185	185	185	-	-	-
Cons/prof: Laboratory services	-	188	-	65	65	65	80	85	55
Cons/prof: Legal cost	84	174	130	257	257	257	145	134	122
Contractors	-	26	44	176	176	176	3 353	2 351	2 884
Agency & support/outsourced services	88 556	87 438	87 166	105 873	105 873	105 873	99 131	104 118	109 712
Entertainment	24	1	-	15	15	15	17	20	20
Fleet services (incl. GMT)	2	27	273	480	480	480	56	56	56
Housing	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	326	60	444	444	444	36	38	40
Inventory: Fuel, oil and gas	-	7	3 588	-	-	-	20	20	20
Inventory: Learner and teacher supp material	-	-	2	60	60	60	196	196	204
Inventory: Raw materials	-	-	819	-	-	-	27	29	29
Inventory: Medical supplies	-	1	69	-	-	-	47	36	64
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	1 383	6 276	2 361	2 915	1 715	1 715	5 724	7 006	7 790
Inventory: Stationery and printing	-	529	725	1 095	1 095	1 095	1 455	1 498	1 671
Lease payments (incl. operating, excl. fin)	185	135	193	401	401	401	583	619	653
Property payments	516	8	3	-	-	-	101	170	198
Transport provided: Departmental activity	-	-	107	-	-	-	1 785	2 204	2 242
Travel and subsistence	4 648	9 106	8 615	7 254	7 054	7 054	8 508	9 131	9 566
Training and development	100	294	233	873	873	873	2 260	2 206	2 354
Operating expenditure	243	670	241	868	868	868	271	240	248
Venues and facilities	305	1 750	805	1 218	1 218	1 218	938	874	923
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to	250	2 446	4 028	1 390	2 603	2 603	1 430	1 400	1 400
Provinces and municipalities	250	2 415	3 700	990	2 190	2 190	1 030	1 000	1 000
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	250	2 415	3 700	990	2 190	2 190	1 030	1 000	1 000
Municipalities	250	2 415	3 700	990	2 190	2 190	1 030	1 000	1 000
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Entities receiving funds	-	-	-	-	-	-	-	-	-
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	-	-	-	400	400	400	400	400	400
Households	-	31	328	-	13	13	-	-	-
Social benefits	-	31	328	-	13	13	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	7 136	3 500	3 389	2 081	2 081	2 081	2 032	1 878	1 930
Buildings and other fixed structures	6 737	2 510	350	-	110	110	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	6 737	2 510	350	-	110	110	-	-	-
Machinery and equipment	399	990	2 341	2 081	1 824	1 824	2 032	1 878	1 930
Transport equipment	-	-	-	240	130	130	300	123	100
Other machinery and equipment	399	990	2 341	1 841	1 694	1 694	1 732	1 755	1 830
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	698	-	147	147	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total	141 327	169 355	188 772	206 145	203 980	203 980	217 584	228 477	241 141

Table 3.L: Details of payments and estimates by economic classification - Sub-programme: Environmental Policy Planning & Co-ordination

R thousand	Audited Outcome			Main	Adjusted	Revised	Medium-term Estimates		
	2007/08	2008/09	2009/10	Appropriation	Appropriation	Estimate	2011/12	2012/13	2013/14
Current payments	6 597	2 071	2 441	4 949	4 936	4 936	5 212	5 486	5 799
Compensation of employees	5 357	1 142	1 343	2 566	2 553	2 553	2 787	2 965	3 152
Salaries and wages	4 719	1 015	1 183	2 458	2 445	2 445	2 569	2 737	2 912
Social contributions	638	127	160	108	108	108	218	228	240
Goods and services	1 240	929	1 098	2 383	2 383	2 383	2 425	2 521	2 647
<i>of which</i>									
Administrative fees	-	-	7	-	-	-	-	-	-
Advertising	-	49	-	25	25	25	105	108	110
Assets <R5000	-	13	-	20	20	20	-	-	-
Audit cost: External									
Bursaries (employees)									
Catering: Departmental activities	4	38	25	80	80	80	135	155	165
Communication	13	77	24	30	30	30	73	85	97
Computer services	-	-	-	-	-	-	100	100	100
Cons/prof: Business & advisory services	-	83	-	-	-	-	790	862	867
Cons/prof: Infrastructure & planning	16	71	382	-	-	-	-	-	-
Cons/prof: Laboratory services									
Cons/prof: Legal cost									
Contractors									
Agency & support/outsourced services	-	-	-	1 297	1 297	1 297	-	-	-
Entertainment									
Fleet services (incl. GMT)	1	-	-	-	-	-	-	-	-
Housing									
Inventory: Food and food supplies									
Inventory: Fuel, oil and gas									
Inventory: Learner and teacher supp material	-	-	-	10	10	10	-	-	-
Inventory: Raw materials									
Inventory: Medical supplies									
Inventory: Medicine									
Medsas inventory interface									
Inventory: Military stores									
Inventory: Other consumables	33	-	-	10	10	10	-	-	-
Inventory: Stationery and printing	-	58	226	-	-	-	219	221	299
Lease payments (incl. operating, excl. fin)	3	25	-	-	-	-	-	-	-
Property payments	412	8	-	-	-	-	-	-	-
Transport provided: Departmental activity									
Travel and subsistence	718	352	339	911	911	911	925	910	929
Training and development									
Operating expenditure	-	16	-	-	-	-	20	-	-
Venues and facilities	40	139	95	-	-	-	58	80	80
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest									
Rent on land									
Transfers and subsidies to	-	-	2 000	-	13	13	-	-	-
Provinces and municipalities	-	-	2 000	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
<i>Provincial Revenue Funds</i>									
<i>Provincial agencies and funds</i>									
Municipalities	-	-	2 000	-	-	-	-	-	-
<i>Municipalities</i>	-	-	2 000	-	-	-	-	-	-
<i>Municipal agencies and funds</i>									
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds									
Entities receiving funds									
Universities and technikons									
Foreign governments and international organisations									
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
<i>Subsidies on production</i>									
<i>Other transfers</i>									
Private enterprises	-	-	-	-	-	-	-	-	-
<i>Subsidies on production</i>									
<i>Other transfers</i>									
Non-profit institutions									
Households	-	-	-	-	13	13	-	-	-
Social benefits	-	-	-	-	13	13	-	-	-
Other transfers to households									
Payments for capital assets	-	81	479	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings									
Other fixed structures									
Machinery and equipment	-	81	145	-	-	-	-	-	-
Transport equipment									
Other machinery and equipment	-	81	145	-	-	-	-	-	-
Heritage assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets	-	-	334	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total	6 597	2 152	4 920	4 949	4 949	4 949	5 212	5 486	5 799

Table 3.M: Details of payments and estimates by economic classification - Sub-programme: Compliance and Enforcement

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2007/08	2008/09	2009/10				2010/11		
Current payments	-	41 347	37 630	26 877	29 512	29 512	28 939	30 271	32 078
Compensation of employees	-	33 029	32 400	19 515	23 350	23 350	22 882	24 073	25 485
Salaries and wages	-	28 459	27 939	16 777	20 612	20 612	20 212	21 267	22 533
Social contributions	-	4 570	4 461	2 738	2 738	2 738	2 670	2 806	2 952
Goods and services	-	8 318	5 230	7 362	6 162	6 162	6 057	6 198	6 593
of which									
Administrative fees	-	92	77	285	285	285	60	57	68
Advertising	-	111	10	186	186	186	10	10	10
Assets <R5000	-	373	57	270	270	270	346	315	375
Audit cost: External	-	-	-	28	28	28	-	-	-
Bursaries (employees)	-	-	-	36	36	36	20	-	-
Catering: Departmental activities	-	299	153	450	450	450	45	16	10
Communication	-	223	546	305	305	305	337	284	315
Computer services									
Cons/prof. Business & advisory services	-	-	-	-	-	-	683	718	699
Cons/prof. Infrastructure & planning	-	948	147	1 185	185	185	-	-	-
Cons/prof. Laboratory services	-	49	-	11	11	11	-	-	-
Cons/prof. Legal cost	-	106	12	87	87	87	43	42	50
Contractors	-	-	1	51	51	51	82	57	57
Agency & support/outsourced services	-	57	-	201	201	201	20	-	-
Entertainment	-	-	-	14	14	14	-	-	-
Fleet services (incl. GMT)	-	-	59	70	70	70	24	18	18
Housing									
Inventory: Food and food supplies	-	223	13	54	54	54	1	1	1
Inventory: Fuel, oil and gas	-	7	-	-	-	-	-	-	-
Inventory: Learner and teacher supp material	-	-	2	18	18	18	56	51	51
Inventory: Raw materials	-	-	6	-	-	-	9	8	9
Inventory: Medical supplies	-	1	-	-	-	-	-	-	1
Inventory: Medicine									
Medsas inventory interface									
Inventory: Military stores									
Inventory: Other consumables	-	228	145	625	625	625	267	227	245
Inventory: Stationery and printing	-	142	110	450	450	450	213	233	282
Lease payments (incl. operating, excl. fin)	-	105	193	380	380	380	240	260	280
Property payments	-	-	3	-	-	-	-	60	65
Transport provided: Departmental activity	-	-	102	-	-	-	444	496	497
Travel and subsistence	-	4 427	3 038	1 745	1 545	1 545	2 971	3 196	3 415
Training and development	-	89	223	243	243	243	60	54	50
Operating expenditure	-	464	231	304	304	304	81	58	54
Venues and facilities	-	374	102	364	364	364	45	37	41
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest									
Rent on land									
Transfers and subsidies to	-	31	947	-	1 200	1 200	-	-	-
Provinces and municipalities	-	-	800	-	1 200	1 200	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities	-	-	800	-	1 200	1 200	-	-	-
Municipalities	-	-	800	-	1 200	1 200	-	-	-
Municipal agencies and funds									
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds									
Entities receiving funds									
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	-	31	147	-	-	-	-	-	-
Social benefits	-	31	147	-	-	-	-	-	-
Other transfers to households									
Payments for capital assets	-	378	688	775	775	775	265	165	198
Buildings and other fixed structures	-	-	303	-	-	-	-	-	-
Buildings									
Other fixed structures	-	-	303	-	-	-	-	-	-
Machinery and equipment	-	378	385	775	775	775	265	165	198
Transport equipment									
Other machinery and equipment	-	378	385	775	775	775	265	165	198
Heritage assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets									
Total	-	41 756	39 265	27 652	31 487	31 487	29 204	30 436	32 276

Table 3.N: Details of payments and estimates by economic classification - Sub-programme: Environmental Quality Management

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2007/08	2008/09	2009/10				2010/11	2011/12	2012/13
Current payments	25 035	5 347	12 913	34 737	28 737	28 737	36 634	38 570	41 060
Compensation of employees	19 747	2 674	9 931	25 896	19 896	19 896	26 872	28 615	30 344
Salaries and wages	17 120	2 525	8 565	21 888	15 888	15 888	23 604	25 041	26 489
Social contributions	2 627	149	1 366	4 008	4 008	4 008	3 268	3 574	3 855
Goods and services	5 288	2 673	2 982	8 841	8 841	8 841	9 762	9 955	10 716
<i>of which</i>									
Administrative fees	22	35	27	80	80	80	111	113	138
Advertising	34	181	88	264	264	264	149	110	155
Assets <R5000	37	33	235	909	909	909	59	48	36
Audit cost: External	36	-	-	-	-	-	326	329	339
Bursaries (employees)	-	-	-	-	-	-	86	68	41
Catering: Departmental activities	31	97	134	372	372	372	139	69	77
Communication	108	7	63	471	471	471	124	130	130
Computer services	-	-	-	191	191	191	814	739	810
Cons/prof: Business & advisory services	-	-	300	-	1 200	1 200	1 192	1 049	1 415
Cons/prof: Infrastructure & planning	2 535	296	-	-	-	-	-	-	-
Cons/prof: Laboratory services	-	139	-	42	42	42	80	85	55
Cons/prof: Legal cost	73	-	-	145	145	145	102	92	72
Contractors	-	26	21	105	105	105	567	567	567
Agency & support/outsourced services	-	-	250	512	512	512	318	467	377
Entertainment	24	1	-	-	-	-	17	20	20
Fleet services (incl. GMT)	1	-	-	387	387	387	20	25	24
Housing	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	2	14	262	262	262	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	20	20	20
Inventory: Learner and teacher supp material	-	-	-	-	-	-	15	13	14
Inventory: Raw materials	-	-	1	-	-	-	11	11	11
Inventory: Medical supplies	-	-	-	-	-	-	47	36	63
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	130	7	73	1 277	77	77	221	278	319
Inventory: Stationery and printing	-	69	236	323	323	323	254	269	288
Lease payments (incl. operating, excl. fin)	3	4	-	-	-	-	291	306	319
Property payments	10	-	-	-	-	-	101	110	133
Transport provided: Departmental activity	-	-	-	-	-	-	1 341	1 708	1 745
Travel and subsistence	2 039	1 299	1 318	2 387	2 387	2 387	1 144	1 242	1 340
Training and development	59	185	5	229	229	229	1 763	1 694	1 822
Operating expenditure	78	62	10	495	495	495	49	58	67
Venues and facilities	68	230	207	390	390	390	401	299	319
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to	250	2 415	905	990	990	990	1 030	1 000	1 000
Provinces and municipalities	250	2 415	900	990	990	990	1 030	1 000	1 000
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	250	2 415	900	990	990	990	1 030	1 000	1 000
Municipalities	250	2 415	900	990	990	990	1 030	1 000	1 000
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Entities receiving funds	-	-	-	-	-	-	-	-	-
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	-	-	5	-	-	-	-	-	-
Social benefits	-	-	5	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	330	102	1 650	769	769	769	1 289	1 403	1 434
Buildings and other fixed structures	-	-	47	-	-	-	-	-	-
Buildings	-	-	47	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	330	102	1 239	769	769	769	1 289	1 403	1 434
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	330	102	1 239	769	769	769	1 289	1 403	1 434
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	364	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total	25 615	7 864	15 468	36 496	30 496	30 496	38 953	40 973	43 494

Table 3.0: Details of payments and estimates by economic classification - Sub-programme: Biodiversity Management

R thousand	Audited Outcome			Main	Adjusted	Revised	Medium-term Estimates		
	2007/08	2008/09	2009/10	Appropriation	Appropriation	Estimate	2011/12	2012/13	2013/14
Current payments	96 277	109 965	117 718	115 268	115 268	115 268	120 691	126 917	133 466
Compensation of employees	6 199	7 884	8 258	9 759	9 759	9 759	10 839	11 759	12 531
Salaries and wages	6 075	7 638	7 421	8 384	8 384	8 384	9 624	10 579	11 354
Social contributions	124	246	837	1 375	1 375	1 375	1 215	1 180	1 177
Goods and services	90 078	102 081	109 460	105 509	105 509	105 509	109 852	115 158	120 935
of which									
Administrative fees	-	-	-	-	-	-	-	30	30
Advertising	11	230	15	641	641	641	20	20	25
Assets <R5000	2	95	815	265	265	265	155	124	185
Audit cost: External									
Bursaries (employees)									
Catering: Departmental activities	111	292	232	-	-	-	-	-	-
Communication	43	152	248	191	191	191	36	45	47
Computer services	-	18	47	94	94	94	-	-	-
Cons/prof: Business & advisory services	-	-	3 002	-	-	-	2 300	2 400	1 400
Cons/prof: Infrastructure & planning	-	5 872	9 808	-	-	-	-	-	-
Cons/prof: Laboratory services									
Cons/prof: Legal cost	10	-	-	-	-	-	-	-	-
Contractors	-	-	-	-	-	-	2 650	1 670	2 200
Agency & support/outsourced services	88 556	87 381	86 628	102 808	102 808	102 808	98 793	103 651	109 335
Entertainment									
Fleet services (incl. GMT)	-	27	204	-	-	-	-	-	-
Housing									
Inventory: Food and food supplies									
Inventory: Fuel, oil and gas	-	-	3 588	-	-	-	-	-	-
Inventory: Learner and teacher supp material	-	-	-	27	27	27	-	-	-
Inventory: Raw materials	-	-	55	-	-	-	7	10	9
Inventory: Medical supplies	-	-	69	-	-	-	-	-	-
Inventory: Medicine									
Medsas inventory interface									
Inventory: Military stores									
Inventory: Other consumables	173	5 504	2 143	-	-	-	3 871	5 061	5 571
Inventory: Stationery and printing	-	112	133	193	193	193	240	217	213
Lease payments (incl. operating, excl. fin)	-	-	-	-	-	-	30	30	30
Property payments	15	-	-	-	-	-	-	-	-
Transport provided: Departmental activity									
Travel and subsistence	1 116	2 359	2 426	1 211	1 211	1 211	1 653	1 805	1 795
Training and development	-	9	5	26	26	26	27	25	25
Operating expenditure	41	30	-	21	21	21	70	70	70
Venues and facilities	-	-	42	32	32	32	-	-	-
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									
Entities receiving funds									
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	6 737	2 907	369	240	240	240	300	123	100
Buildings and other fixed structures	6 737	2 510	-	-	110	110	-	-	-
Buildings									
Other fixed structures	6 737	2 510	-	-	110	110	-	-	-
Machinery and equipment	-	397	369	240	130	130	300	123	100
Transport equipment	-	-	-	240	130	130	300	123	100
Other machinery and equipment	-	397	369	-	-	-	-	-	-
Heritage assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total	103 014	112 872	118 087	115 508	115 508	115 508	120 991	127 040	133 566

Table 3.P: Details of payments and estimates by economic classification - Sub-programme: Environmental Empowerment Services

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2007/08	2008/09	2009/10				2010/11		
Current payments	6 032	4 679	10 653	20 843	20 843	20 843	22 646	23 955	25 408
Compensation of employees	1 525	809	6 373	15 112	15 112	15 112	16 475	17 381	18 337
Salaries and wages	1 363	716	5 539	12 942	12 942	12 942	14 242	15 025	15 851
Social contributions	162	93	834	2 170	2 170	2 170	2 233	2 356	2 486
Goods and services	4 507	3 870	4 280	5 731	5 731	5 731	6 171	6 574	7 071
<i>of which</i>									
Administrative fees	8	-	25	20	20	20	55	58	61
Advertising	425	383	629	187	187	187	295	311	328
Assets <R5000	15	22	117	519	519	519	189	199	210
Audit cost: External	-	-	-	31	31	31	-	-	-
Bursaries (employees)	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	187	328	340	286	286	286	330	348	367
Communication	291	-	63	405	405	405	450	475	501
Computer services	-	-	-	6	6	6	-	-	-
Cons/prof: Business & advisory services	-	-	-	-	-	-	-	-	-
Cons/prof: Infrastructure & planning	1 138	497	-	-	-	-	-	-	-
Cons/prof: Laboratory services	-	-	-	12	12	12	-	-	-
Cons/prof: Legal cost	1	68	118	25	25	25	-	-	-
Contractors	-	-	22	20	20	20	54	57	60
Agency & support/outourced services	-	-	288	1 055	1 055	1 055	-	-	-
Entertainment	-	-	-	1	1	1	-	-	-
Fleet services (incl. GMT)	-	-	10	23	23	23	12	13	14
Housing	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	101	33	128	128	128	35	37	39
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher supp material	-	-	-	5	5	5	125	132	139
Inventory: Raw materials	-	-	757	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	1 047	537	-	1 003	1 003	1 003	1 365	1 440	1 655
Inventory: Stationery and printing	-	148	20	129	129	129	529	558	589
Lease payments (incl. operating, excl. fin)	179	1	-	21	21	21	22	23	24
Property payments	79	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	5	-	-	-	-	-	-
Travel and subsistence	775	669	1 494	1 000	1 000	1 000	1 815	1 978	2 087
Training and development	41	11	-	375	375	375	410	433	457
Operating expenditure	124	98	-	48	48	48	51	54	57
Venues and facilities	197	1 007	359	432	432	432	434	458	483
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to	-	-	176	400	400	400	400	400	400
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
<i>Provincial Revenue Funds</i>	-	-	-	-	-	-	-	-	-
<i>Provincial agencies and funds</i>	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
<i>Municipalities</i>	-	-	-	-	-	-	-	-	-
<i>Municipal agencies and funds</i>	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Entities receiving funds	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
<i>Subsidies on production</i>	-	-	-	-	-	-	-	-	-
<i>Other transfers</i>	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
<i>Subsidies on production</i>	-	-	-	-	-	-	-	-	-
<i>Other transfers</i>	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	400	400	400	400	400	400
Households	-	-	176	-	-	-	-	-	-
Social benefits	-	-	176	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	69	32	203	297	297	297	178	187	198
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	69	32	203	297	150	150	178	187	198
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	69	32	203	297	150	150	178	187	198
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	147	147	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total	6 101	4 711	11 032	21 540	21 540	21 540	23 224	24 542	26 006

Table 3.Q: Details of payments and estimates by economic classification - Programme 4: Conservation

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2007/08	2008/09	2009/10				2010/11	2011/12	2012/13
Current payments	-	-	-	-	-	-	-	-	-
Compensation of employees	-	-	-	-	-	-	-	-	-
Salaries and wages									
Social contributions									
Goods and services	-	-	-	-	-	-	-	-	-
of which									
Administrative fees									
Advertising									
Assets <R5000									
Audit cost: External									
Bursaries (employees)									
Catering: Departmental activities									
Communication									
Computer services									
Cons/prof: Business & advisory services									
Cons/prof: Infrastructure & planning									
Cons/prof: Laboratory services									
Cons/prof: Legal cost									
Contractors									
Agency & support/outsourced services									
Entertainment									
Fleet services (incl. GMT)									
Housing									
Inventory: Food and food supplies									
Inventory: Fuel, oil and gas									
Inventory: Learner and teacher supp material									
Inventory: Raw materials									
Inventory: Medical supplies									
Inventory: Medicine									
Medsas inventory interface									
Inventory: Military stores									
Inventory: Other consumables									
Inventory: Stationery and printing									
Lease payments (incl. operating, excl. fin)									
Property payments									
Transport provided: Departmental activity									
Travel and subsistence									
Training and development									
Operating expenditure									
Venues and facilities									
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest									
Rent on land									
Transfers and subsidies to	311 476	342 660	399 567	421 459	434 468	434 468	490 907	498 989	530 874
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities									
Municipalities									
Municipal agencies and funds									
Departmental agencies and accounts	309 764	340 829	397 598	419 373	431 382	431 382	486 917	494 389	525 647
Social security funds									
Entitles receiving funds	309 764	340 829	397 598	419 373	431 382	431 382	486 917	494 389	525 647
Universities and technikons									
Foreign governments and international organisations									
Public corporations and private enterprises	1 712	1 831	1 969	2 086	3 086	3 086	3 990	4 600	5 227
Public corporations	1 712	1 831	1 969	2 086	3 086	3 086	3 990	4 600	5 227
Subsidies on production									
Other transfers	1 712	1 831	1 969	2 086	3 086	3 086	3 990	4 600	5 227
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	311 476	342 660	399 567	421 459	434 468	434 468	490 907	498 989	530 874

Table 3.R: Details of payments of infrastructure by category

No.	Project name	Region	Municipality	Type of infrastructure		Project duration		Budget programme name	EPWP budget for current financial year	Total project cost	Payments to date from previous years	Total available		
				Irrigation scheme; borehole; storage and marketing facility; fencing; animal housing facility; access roads, etc.	Units (i.e. number of facilities/square	Date: Start	Date: Finish					MTEF forward Estimates		
R thousand												2011/12	2012/13	2013/14
New and replacement assets														
1.	Dukuduku mushroom base	Umkhanyakude	Mtubatuba	Mushroom satellite	1 project	1 Apr 11	31 Mar 12	Agric Dev Services	-	8 500	-	8 500	-	-
2.	Mehlomnyama mushroom base	Ugu	Hibiscus Coast	Mushroom satellite	1 project	1 Apr 11	31 Mar 12	Agric Dev Services	-	7 500	-	7 500	-	-
3.	Mushroom bases	Various	Various	Mushroom satellite	2 per annum	Ongoing	Ongoing	Agric Dev Services	-	34 440	-	-	16 800	17 640
4.	Farm structures	Various	Various	Fencing, irrigation, poultry, piggery, etc	Various	1 Apr 11	31 Mar 12	Agric Dev Services	-	-	-	3 923	1 789	1 021
5.	Makhathini	Umkhanyakude	Jozini	Irrigation, fencing, drainage canals etc	Various	1 Apr 11	31 Mar 12	Agric Dev Services	-	-	-	23 080	23 151	25 235
6.	Office accommodation (HO & districts)	Various	Various	Office accommodation	Various	1 Apr 11	31 Mar 12	Administration	-	-	-	550	4 000	4 200
Total New and replacement assets									-	50 440	-	43 553	45 740	48 096
Upgrades and additions														
Rehabilitation, renovations and refurbishments														
1.	Office accommodation (HO & districts)	Various	Various	Office accommodation	Various	1 Apr 11	31 Mar 12	Administration	-	-	-	11 654	7 719	2 407
2.	Makhathini	Umkhanyakude	Jozini	Irrigation, fencing, drainage canals etc	Various	1 Apr 11	31 Mar 12	Agric Dev Services	-	-	-	37 103	38 164	40 072
3.	Irrigation schemes	Various	Various	Irrigation schemes	Various	1 Apr 11	31 Mar 12	Agric Dev Services	-	-	-	2 274	2 388	2 520
4.	Farm structures	Various	Various	Handling facilities, poultry, piggery, etc	Various	1 Apr 11	31 Mar 12	Agric Dev Services	-	-	-	270	5 798	12 465
5.	Cedara facilities	uMgungundlovu	uMngeni	Access roads, dairy parlour, etc	Various	1 Apr 11	31 Mar 12	Administration	-	-	-	3 928	4 124	4 330
Total Rehabilitation, renovations and refurbishments									-	-	-	55 229	58 193	61 794
Maintenance and repairs														
1.	Office accommodation	Various	Various	Office accommodation	Various	Ongoing	Ongoing	Administration	-	-	-	5 995	6 105	6 410
2.	Farm structures	Various	Various	Fencing, irrigation, poultry, piggery, etc	Various	Ongoing	Ongoing	Agric Dev Services	-	-	-	5 386	7 439	12 316
3.	Makhathini	Umkhanyakude	Jozini	Irrigation, fencing, drainage canals etc	Various	Ongoing	Ongoing	Agric Dev Services	-	-	-	9 227	8 095	4 103
Total Maintenance and repairs									-	-	-	20 608	21 639	22 829
Infrastructure transfers - current									-	-	-	-	-	-
Infrastructure transfers - capital									-	-	-	-	-	-
Total Infrastructure									-	50 440	-	119 390	125 572	132 719

Table 3.S: Summary of transfers to municipalities

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2007/08	2008/09	2009/10				2010/11	2011/12	2012/13
A KZN2000 eThekweni	250	-	-	-	-	-	-	-	-
Total: Ugu Municipalities	-	450	850	15	15	15	100	-	-
B KZN211 Vulamehlo	-	-	-	-	-	-	-	-	-
B KZN212 Umdoni	-	-	150	15	15	15	100	-	-
B KZN213 Umzumbe	-	-	-	-	-	-	-	-	-
B KZN214 uMuziwabantu	-	-	500	-	-	-	-	-	-
B KZN215 Ezinqoleni	-	-	-	-	-	-	-	-	-
B KZN216 Hibiscus Coast	-	150	-	-	-	-	-	-	-
C DC21 Ugu District Municipality	-	300	200	-	-	-	-	-	-
Total: uMgungundlovu Municipalities	-	410	2 200	265	265	265	-	-	-
B KZN221 uMshwathi	-	-	-	-	-	-	-	-	-
B KZN222 uMngeni	-	150	2 000	265	265	265	-	-	-
B KZN223 Mpošana	-	-	-	-	-	-	-	-	-
B KZN224 Impendle	-	-	-	-	-	-	-	-	-
B KZN225 Msunduzi	-	-	-	-	-	-	-	-	-
B KZN226 Mkhambathini	-	-	-	-	-	-	-	-	-
B KZN227 Richmond	-	-	-	-	-	-	-	-	-
C DC22 uMgungundlovu District Municipality	-	260	200	-	-	-	-	-	-
Total: Uthukela Municipalities	13	400	450	-	-	-	-	-	-
B KZN232 Emnambithi/Ladysmith	-	100	200	-	-	-	-	-	-
B KZN233 Indaka	-	-	-	-	-	-	-	-	-
B KZN234 Umtshezi	-	-	-	-	-	-	-	-	-
B KZN235 Okhahlamba	-	-	250	-	-	-	-	-	-
B KZN236 Imbabazane	-	-	-	-	-	-	-	-	-
C DC23 Uthukela District Municipality	13	300	-	-	-	-	-	-	-
Total: Umzinyathi Municipalities	-	-	-	15	215	215	15	-	-
B KZN241 Endumeni	-	-	-	-	-	-	-	-	-
B KZN242 Nqutu	-	-	-	-	-	-	-	-	-
B KZN244 Msinga	-	-	-	-	-	-	-	-	-
B KZN245 Umvoti	-	-	-	15	15	15	15	-	-
C DC24 Umzinyathi District Municipality	-	-	-	-	200	200	-	-	-
Total: Amajuba Municipalities	-	400	1 500	165	365	365	415	-	-
B KZN252 Newcastle	-	250	1 500	165	165	165	415	-	-
B KZN253 eMadlangeni	-	-	-	-	-	-	-	-	-
B KZN254 Dannhauser	-	-	-	-	-	-	-	-	-
C DC25 Amajuba District Municipality	-	150	-	-	200	200	-	-	-
Total: Zululand Municipalities	-	-	-	15	215	215	-	-	-
B KZN261 eDumbe	-	-	-	15	15	15	-	-	-
B KZN262 uPhongolo	-	-	-	-	-	-	-	-	-
B KZN263 Abaqulusi	-	-	-	-	-	-	-	-	-
B KZN265 Nongoma	-	-	-	-	-	-	-	-	-
B KZN266 Ulundi	-	-	-	-	-	-	-	-	-
C DC26 Zululand District Municipality	-	-	-	-	200	200	-	-	-
Total: Umkhanyakude Municipalities	-	100	-	-	200	200	-	-	-
B KZN271 Umhlabyalingana	-	-	-	-	-	-	-	-	-
B KZN272 Jozini	-	-	-	-	-	-	-	-	-
B KZN273 The Big 5 False Bay	-	100	-	-	-	-	-	-	-
B KZN274 Hlabisa	-	-	-	-	-	-	-	-	-
B KZN275 Mtubatuba	-	-	-	-	-	-	-	-	-
C DC27 Umkhanyakude District Municipality	-	-	-	-	200	200	-	-	-
Total: uThungulu Municipalities	-	555	700	515	515	515	400	-	-
B KZN281 Umfolozi	-	55	-	-	-	-	-	-	-
B KZN282 uMhlathuze	-	200	500	515	515	515	-	-	-
B KZN283 Ntambanana	-	-	-	-	-	-	-	-	-
B KZN284 uMlalazi	-	-	-	-	-	-	400	-	-
B KZN285 Mthonjaneni	-	-	-	-	-	-	-	-	-
B KZN286 Nkandla	-	-	-	-	-	-	-	-	-
C DC28 uThungulu District Municipality	-	300	200	-	-	-	-	-	-
Total: Ilembe Municipalities	-	100	-	-	200	200	-	-	-
B KZN291 Mandeni	-	-	-	-	-	-	-	-	-
B KZN292 KwaDukuza	-	100	-	-	-	-	-	-	-
B KZN293 Ndwedwe	-	-	-	-	-	-	-	-	-
B KZN294 Maphumulo	-	-	-	-	-	-	-	-	-
C DC29 Ilembe District Municipality	-	-	-	-	200	200	-	-	-
Total: Sisonke Municipalities	-	-	-	-	200	200	100	-	-
B KZN431 Ingwe	-	-	-	-	-	-	100	-	-
B KZN432 Kwa Sani	-	-	-	-	-	-	-	-	-
B KZN433 Greater Kokstad	-	-	-	-	-	-	-	-	-
B KZN434 Ubuhlebezwe	-	-	-	-	-	-	-	-	-
B KZN435 Umzimkulu	-	-	-	-	-	-	-	-	-
C DC43 Sisonke District Municipality	-	-	-	-	200	200	-	-	-
Unallocated	-	-	-	-	-	-	-	1 000	1 000
Total	263	2 415	5 700	990	2 190	2 190	1 030	1 000	1 000

Table 3.T: Transfers to municipalities - Upgrading of Khanya village on Cedara

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2007/08	2008/09	2009/10				2010/11	2011/12	2012/13
A KZN2000 eThekweni									
Total: Ugu Municipalities	-	-	-	-	-	-	-	-	-
B KZN211 Vulamehlo									
B KZN212 Umdoni									
B KZN213 Umzumbe									
B KZN214 uMuziwabantu									
B KZN215 Ezingoleni									
B KZN216 Hibiscus Coast									
C DC21 Ugu District Municipality									
Total: uMgungundlovu Municipalities	-	-	2 000	-	-	-	-	-	-
B KZN221 uMshwathi									
B KZN222 uMngeni	-	-	2 000	-	-	-	-	-	-
B KZN223 Mpošana									
B KZN224 Impendle									
B KZN225 Msunduzi									
B KZN226 Mkhambathini									
B KZN227 Richmond									
C DC22 uMgungundlovu District Municipality									
Total: Uthukela Municipalities	-	-	-	-	-	-	-	-	-
B KZN232 Emnambithi/Ladysmith									
B KZN233 Indaka									
B KZN234 Umtshezi									
B KZN235 Okhahlamba									
B KZN236 Imbabazane									
C DC23 Uthukela District Municipality									
Total: Umzinyathi Municipalities	-	-	-	-	-	-	-	-	-
B KZN241 Endumeni									
B KZN242 Nqutu									
B KZN244 Msinga									
B KZN245 Umvoti									
C DC24 Umzinyathi District Municipality									
Total: Amajuba Municipalities	-	-	-	-	-	-	-	-	-
B KZN252 Newcastle									
B KZN253 eMadlangeni									
B KZN254 Dannhauser									
C DC25 Amajuba District Municipality									
Total: Zululand Municipalities	-	-	-	-	-	-	-	-	-
B KZN261 eDumbe									
B KZN262 uPhongolo									
B KZN263 Abaqulusi									
B KZN265 Nongoma									
B KZN266 Ulundi									
C DC26 Zululand District Municipality									
Total: Umkhanyakude Municipalities	-	-	-	-	-	-	-	-	-
B KZN271 Umhlabuyalingana									
B KZN272 Jozini									
B KZN273 The Big 5 False Bay									
B KZN274 Hlabisa									
B KZN275 Mtubatuba									
C DC27 Umkhanyakude District Municipality									
Total: uThungulu Municipalities	-	-	-	-	-	-	-	-	-
B KZN281 Umfolozi									
B KZN282 uMhlathuze									
B KZN283 Ntambanana									
B KZN284 uMlalazi									
B KZN285 Mthonjaneni									
B KZN286 Nkandla									
C DC28 uThungulu District Municipality									
Total: Ilembe Municipalities	-	-	-	-	-	-	-	-	-
B KZN291 Mandeni									
B KZN292 KwaDukuza									
B KZN293 Ndwedwe									
B KZN294 Maphumulo									
C DC29 Ilembe District Municipality									
Total: Sisonke Municipalities	-	-	-	-	-	-	-	-	-
B KZN431 Ingwe									
B KZN432 Kwa Sani									
B KZN433 Greater Kokstad									
B KZN434 Ubuhlebezwe									
B KZN435 Umzimkulu									
C DC43 Sisonke District Municipality									
Unallocated									
Total	-	-	2 000	-	-	-	-	-	-

Table 3.U: Transfers to municipalities - EMFs, SEAs and IWMPs

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2007/08	2008/09	2009/10				2010/11	2011/12	2012/13
A KZN2000 eThekweni									
Total: Ugu Municipalities	-	300	500	-	-	-	-	-	-
B KZN211 Vulamehlo									
B KZN212 Umdoni									
B KZN213 Umzumbe									
B KZN214 uMuziwabantu	-	-	500	-	-	-	-	-	-
B KZN215 Eziqoleni									
B KZN216 Hibiscus Coast									
C DC21 Ugu District Municipality	-	300	-	-	-	-	-	-	-
Total: uMgungundlovu Municipalities	-	260	-	-	-	-	-	-	-
B KZN221 uMshwathi									
B KZN222 uMngeni									
B KZN223 Mpošana									
B KZN224 Impendle									
B KZN225 Msunduzi									
B KZN226 Mkhambathini									
B KZN227 Richmond									
C DC22 uMgungundlovu District Municipality	-	260	-	-	-	-	-	-	-
Total: Uthukela Municipalities	-	300	-	-	-	-	-	-	-
B KZN232 Emnambithi/Ladysmith									
B KZN233 Indaka									
B KZN234 Umtshezi									
B KZN235 Okhahlamba									
B KZN236 Imbabazane									
C DC23 Uthukela District Municipality	-	300	-	-	-	-	-	-	-
Total: Umzinyathi Municipalities	-	-	-	-	-	-	-	-	-
B KZN241 Endumeni									
B KZN242 Nqutu									
B KZN244 Msinga									
B KZN245 Umvoti									
C DC24 Umzinyathi District Municipality									
Total: Amajuba Municipalities	-	150	1 500	-	-	-	-	-	-
B KZN252 Newcastle	-	-	1 500	-	-	-	-	-	-
B KZN253 eMadlangeni									
B KZN254 Dannhauser									
C DC25 Amajuba District Municipality	-	150	-	-	-	-	-	-	-
Total: Zululand Municipalities	-	-	-	-	-	-	-	-	-
B KZN261 eDumbe									
B KZN262 uPhongolo									
B KZN263 Abaqulusi									
B KZN265 Nongoma									
B KZN266 Ulundi									
C DC26 Zululand District Municipality									
Total: Umkhanyakude Municipalities	-	-	-	-	-	-	-	-	-
B KZN271 Umhlabyalingana									
B KZN272 Jozini									
B KZN273 The Big 5 False Bay									
B KZN274 Hlabisa									
B KZN275 Mtubatuba									
C DC27 Umkhanyakude District Municipality									
Total: uThungulu Municipalities	-	300	-	-	-	-	-	-	-
B KZN281 Umfolozi									
B KZN282 uMhlathuze									
B KZN283 Ntambanana									
B KZN284 uMlalazi									
B KZN285 Mthonjaneni									
B KZN286 Nkandla									
C DC28 uThungulu District Municipality	-	300	-	-	-	-	-	-	-
Total: Ilembe Municipalities	-	-	-	-	-	-	-	-	-
B KZN291 Mandeni									
B KZN292 KwaDukuza									
B KZN293 Ndwedwe									
B KZN294 Maphumulo									
C DC29 Ilembe District Municipality									
Total: Sisonke Municipalities	-	-	-	-	-	-	-	-	-
B KZN431 Ingwe									
B KZN432 Kwa Sani									
B KZN433 Greater Kokstad									
B KZN434 Ubuhlebezwe									
B KZN435 Umzimkulu									
C DC43 Sisonke District Municipality									
Unallocated									
Total	-	1 310	2 000	-	-	-	-	-	-

Table 3.V: Transfers to municipalities - Waste Management for 2010

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2007/08	2008/09	2009/10				2010/11	2011/12	2012/13
A KZN2000 eThekweni									
Total: Ugu Municipalities	-	-	200	-	-	-	-	-	-
B KZN211 Vulamehlo									
B KZN212 Umdoni									
B KZN213 Umzumbe									
B KZN214 uMuziwabantu									
B KZN215 Ezinqoleni									
B KZN216 Hibiscus Coast									
C DC21 Ugu District Municipality	-	-	200	-	-	-	-	-	-
Total: uMgungundlovu Municipalities	-	-	200	-	-	-	-	-	-
B KZN221 uMshwathi									
B KZN222 uMngeni									
B KZN223 Mpofana									
B KZN224 Impendle									
B KZN225 Msunduzi									
B KZN226 Mkhambathini									
B KZN227 Richmond									
C DC22 uMgungundlovu District Municipality	-	-	200	-	-	-	-	-	-
Total: Uthukela Municipalities	-	-	200	-	-	-	-	-	-
B KZN232 Emnambithi/Ladysmith									
B KZN233 Indaka									
B KZN234 Umtshezi									
B KZN235 Okhahlamba									
B KZN236 Imbabazane									
C DC23 Uthukela District Municipality	-	-	200	-	-	-	-	-	-
Total: Umzinyathi Municipalities	-	-	-	-	200	200	-	-	-
B KZN241 Endumeni									
B KZN242 Nqutu									
B KZN244 Msinga									
B KZN245 Umvoti									
C DC24 Umzinyathi District Municipality	-	-	-	-	200	200	-	-	-
Total: Amajuba Municipalities	-	-	-	-	200	200	-	-	-
B KZN252 Newcastle									
B KZN253 eMadlangeni									
B KZN254 Dannhauser									
C DC25 Amajuba District Municipality	-	-	-	-	200	200	-	-	-
Total: Zululand Municipalities	-	-	-	-	200	200	-	-	-
B KZN261 eDumbe									
B KZN262 uPhongolo									
B KZN263 Abaqulusi									
B KZN265 Nongoma									
B KZN266 Ulundi									
C DC26 Zululand District Municipality	-	-	-	-	200	200	-	-	-
Total: Umkhanyakude Municipalities	-	-	-	-	200	200	-	-	-
B KZN271 Umhlabuyalingana									
B KZN272 Jozini									
B KZN273 The Big 5 False Bay									
B KZN274 Hlabisa									
B KZN275 Mtubatuba									
C DC27 Umkhanyakude District Municipality	-	-	-	-	200	200	-	-	-
Total: uThungulu Municipalities	-	-	200	-	-	-	-	-	-
B KZN281 Umfolozi									
B KZN282 uMhlathuze									
B KZN283 Ntambanana									
B KZN284 uMlalazi									
B KZN285 Mthonjaneni									
B KZN286 Nkandla									
C DC28 uThungulu District Municipality	-	-	200	-	-	-	-	-	-
Total: Ilembe Municipalities	-	-	-	-	200	200	-	-	-
B KZN291 Mandeni									
B KZN292 KwaDukuza									
B KZN293 Ndwedwe									
B KZN294 Maphumulo									
C DC29 Ilembe District Municipality	-	-	-	-	200	200	-	-	-
Total: Sisonke Municipalities	-	-	-	-	200	200	-	-	-
B KZN431 Ingwe									
B KZN432 Kwa Sani									
B KZN433 Greater Kokstad									
B KZN434 Ubuhlebezwe									
B KZN435 Umzimkulu									
C DC43 Sisonke District Municipality	-	-	-	-	200	200	-	-	-
Unallocated									
Total	-	-	800	-	1 200	1 200	-	-	-

Table 3.W: Transfers to municipalities - Greenest Municipality Competition

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2007/08	2008/09	2009/10				2010/11	2011/12	2012/13
A KZN2000 eThekweni	250	-	-	-	-	-	-	-	-
Total: Ugu Municipalities	-	150	150	15	15	15	100	-	-
B KZN211 Vulamehlo									
B KZN212 Umdoni	-	-	150	15	15	15	100	-	-
B KZN213 Umzumbe									
B KZN214 uMuziwabantu									
B KZN215 Ezinqoleni									
B KZN216 Hibiscus Coast	-	150	-	-	-	-	-	-	-
C DC21 Ugu District Municipality									
Total: uMgungundlovu Municipalities	-	150	-	265	265	265	-	-	-
B KZN221 uMshwathi									
B KZN222 uMngeni	-	150	-	265	265	265	-	-	-
B KZN223 Mpofana									
B KZN224 Impendle									
B KZN225 Msunduzi									
B KZN226 Mkhambathini									
B KZN227 Richmond									
C DC22 uMgungundlovu District Municipality									
Total: Uthukela Municipalities	13	100	250	-	-	-	-	-	-
B KZN232 Emnambithi/Ladysmith	-	100	-	-	-	-	-	-	-
B KZN233 Indaka									
B KZN234 Umtshezi									
B KZN235 Okhahlamba	-	-	250	-	-	-	-	-	-
B KZN236 Imbabazane									
C DC23 Uthukela District Municipality	13	-	-	-	-	-	-	-	-
Total: Umzinyathi Municipalities	-	-	-	15	15	15	15	-	-
B KZN241 Endumeni									
B KZN242 Nqutu									
B KZN244 Msinga									
B KZN245 Umvoti	-	-	-	15	15	15	15	-	-
C DC24 Umzinyathi District Municipality									
Total: Amajuba Municipalities	-	250	-	165	165	165	415	-	-
B KZN252 Newcastle	-	250	-	165	165	165	415	-	-
B KZN253 eMadlangeni									
B KZN254 Dannhauser									
C DC25 Amajuba District Municipality									
Total: Zululand Municipalities	-	-	-	15	15	15	-	-	-
B KZN261 eDumbe	-	-	-	15	15	15	-	-	-
B KZN262 uPhongolo									
B KZN263 Abaqulusi									
B KZN265 Nongoma									
B KZN266 Ulundi									
C DC26 Zululand District Municipality									
Total: Umkhanyakude Municipalities	-	100	-	-	-	-	-	-	-
B KZN271 Umhlabyalingana									
B KZN272 Jozini									
B KZN273 The Big 5 False Bay	-	100	-	-	-	-	-	-	-
B KZN274 Hlabisa									
B KZN275 Mtubatuba									
C DC27 Umkhanyakude District Municipality									
Total: uThungulu Municipalities	-	255	500	515	515	515	400	-	-
B KZN281 Umfolozi	-	55	-	-	-	-	-	-	-
B KZN282 uMhlathuze	-	200	500	515	515	515	-	-	-
B KZN283 Ntambanana									
B KZN284 uMalazi	-	-	-	-	-	-	400	-	-
B KZN285 Mthonjaneni									
B KZN286 Nkandla									
C DC28 uThungulu District Municipality									
Total: Ilembe Municipalities	-	100	-	-	-	-	-	-	-
B KZN291 Mandeni									
B KZN292 KwaDukuza	-	100	-	-	-	-	-	-	-
B KZN293 Ndwedwe									
B KZN294 Maphumulo									
C DC29 Ilembe District Municipality									
Total: Sisonke Municipalities	-	-	-	-	-	-	100	-	-
B KZN431 Ingwe	-	-	-	-	-	-	100	-	-
B KZN432 Kwa Sani									
B KZN433 Greater Kokstad									
B KZN434 Ubuhlebezwe									
B KZN435 Umzimkulu									
C DC43 Sisonke District Municipality									
Unallocated	-	-	-	-	-	-	-	1 000	1 000
Total	263	1 105	900	990	990	990	1 030	1 000	1 000

Table 3.X: Comprehensive list of legislative mandates

Transversal legislation

- Constitution of the Republic of South Africa (Act No. 108 of 1996)
- Public Finance Management Act (Act No. 1 of 1999, as amended) and Treasury Regulations
- KZN Provincial SCM Policy Framework of 2006
- Preferential Procurement Policy Framework Act (Act No. 5 of 2000)
- Companies Act (Act No. 61 of 1973)
- Public Service Act (Act No. 109 of 1994, as amended) and Public Service Regulations of 2001
- Labour Relations Act (Act No. 66 of 1995)
- Basic Conditions of Employment Act (Act No. 75 of 1997)
- Skills Development Act (Act No. 97 of 1998)
- Promotion of Access to Information Act (Act No. 2 of 2000)
- Occupational Health and Safety Act (Act No. 85 of 1993)
- Compensation for Occupational Injuries and Diseases Act (Act No. 130 of 1993)
- Annual Division of Revenue Acts
- Employment Equity Act (Act No. 55 of 1998)
- Public Service Commission Act (Act No. 65 of 1984)
- Promotion of Administrative Justice Act (Act No. 3 of 2000)

Agricultural development services legislation

- KwaZulu Animal Protection Act (Act No. 4 of 1987)
- Conservation of Agricultural Resources Act (Act No. 43 of 1983)
- Marketing of Agricultural Products Act (Act No. 47 of 1996)
- Control of Market in Rural Areas Ordinance (No. 38 of 1965)
- Subdivision of Agricultural Land Act (Act No. 10 of 1970)
- Plant Improvement Act (Act No. 53 of 1976)
- Agricultural Pests Act (Act No. 36 of 1983)
- Agriculture Law Extension Act (Act No. of 1996)
- KwaZulu General Law Amendment Act (Act No. 3 of 1987)
- KwaZulu General Law Amendment Act (Act No. 21 of 1988)
- National Veld and Forest Fire Act (Act No. 101 of 1998)
- Veterinary and Para-Veterinary Professions Act (Act No. 19 of 1982)
- Livestock Brands Act (Act No. 87 of 1962)
- Livestock Improvement Act (Act No. 25 of 1977)
- Meat Safety Act, 2000 (Act No. 40 of 2000) (Replacing Abattoir and Co-operation Act)
- South African Medicines and Medical Devices Regulatory Authority Act (Act No. 32 of 1998)
- International Animal Health Code of World Organisation for Animal Health (OIE-Office International des Epizooties)
- Animal Diseases Act (Act No. 35 of 1984)
- International Code for Laboratory Diagnostic Procedure for Animal Diseases of World Organisation for Animal Health
- The Sanitary and Phyto-sanitary Agreement of the World Trade Organisation (WTO)
- Water Service Act (Act No. 108 of 1997)
- Marketing of Agricultural Products Act (Act No. 47 of 1996)
- Agricultural Pests Act (Act No. 36 of 1983)
- Agricultural Research Act (Act No. 86 1990)
- Agricultural Products Standards Act (Act No. 119 of 1990)
- Agricultural Produce Agents Act (Act No. 12 of 1992)
- Agricultural Development Fund Act (Act No. 175 of 1993)
- Perishable Product Export Control Act (Act No. 9 of 1983)

- Fertilizers, Farm Feeds, Agricultural Remedies and Stock Remedies Act (Act No. 36 of 1947)
- Agricultural Credit Act (Act No. 28 of 1966)
- Marketing Act (Act No. 59 of 1958)
- Plant Breeder's Right Act (Act No. 15 of 1976)
- Land Redistribution Policy for Agricultural Development
- Agricultural Debt Management Act (Act No. 45 of 2001)
- Soil User Planning Ordinance (Ordinance No. 15 of 1985)
- Generally Modified Organisms Act (Act No. 15 of 1997)
- Hazardous Substances Act, 1973
- Environment Conservation Act (Act No. 73 of 1989)
- Fertilizers, Farm Feeds, Agricultural Remedies & Stock Remedies Act (Act No. 36 of 1947)

Environmental management legislation

- Environmental Management White Paper, 1997
- Environmental Conservation Amendment Act (Act No. 50 of 2003)
- National Environmental Management Act (NEMA) (Act No. 107 of 1998)
- Atmospheric Pollution Prevention Act (Act No. 45 of 1965)
- Prevention of Environmental Pollution Ordinance (Ordinance No. 21 of 1981)
- NEMA: Air Quality Act (Act No. 39 of 2004)
- Marine Living Resources Act (Act No. 18 of 1998)
- NEMA: Integrated Waste Management Bill
- NEMA: EIA Regulations 2006 and Amendments
- Sea Shore Act (Act No. 21 of 1935)
- Integrated Coastal Management Bill
- Municipal Systems Act (Act No. 32 of 2000)
- Spatial Planning and Land Use Management White Paper 2001

Conservation legislation

- KwaZulu-Natal Conservation Management Act (Act No. 9 of 1997)
- National Environmental Management Act - NEMA (Act No. 107 of 1998)
- NEMA: Protected Areas Management Act (Act No. 57 of 2003)
- NEMA: Biodiversity Act (Act No. 10 of 2004)
- National Water Act (Act No. 36 of 1998)
- Marine Living Resources Act (Act No. 18 of 1998)
- National Heritage Resources Act (Act No. 25 of 1999)
- KwaZulu-Natal Heritage Act (Act No. 10 of 1997)
- National Forest Act (Act No. 84 of 1999)
- World Heritage Convention Act (Act No. 49 of 1999)
- Veld and Forest Fire Act (Act No. 101 of 1998)
- Natal Nature Conservation Ordinance (Act No. 15 of 1974)
- Natural Scientific Professions Act (Act No. 27 of 2003)
- Conservation of Agricultural Resources Act (Act No. 43 of 1983)
- Firearms Control Act (Act No. 60 of 2000)
- Expropriation Act (Act No. 63 of 1957)
- Restitution of Land Rights Act (Act No. 22 of 1994)
- Development Facilitation Act (Act No. 67 of 1995)
- Municipal Demarcation Act (Act No. 27 of 1998)

Table 3.Y: Financial summary for Ezemvelo KZN Wildlife

R thousand	Outcome			Estimated outcome	Medium-term estimates		
	Audited 2007/08	Audited 2008/09	Audited 2009/10		2010/11	2011/12	2012/13
Revenue							
Tax revenue							
Non-tax revenue	183 795	189 116	197 458	187 832	197 850	215 832	241 306
Sale of goods and services other than capital assets	167 690	158 424	157 270	163 506	177 626	194 889	219 574
Of which:							
Admin fees							
Sales by market establishments	167 690	158 424	157 270	163 506	177 626	194 889	219 574
Non-market est. sales							
Other non-tax revenue	16 105	30 693	40 187	24 326	20 224	20 943	21 731
Transfers received	365 867	350 259	403 920	438 656	494 651	502 509	534 214
Of which: Transfers from department	309 764	340 829	397 598	431 382	486 917	494 389	525 647
Sale of capital assets	-	1 599	1 276	3 000	1 000	1 000	1 000
Total revenue	549 662	540 974	602 654	629 488	693 501	719 341	776 519
Expenses							
Current expense	501 614	527 118	635 060	673 796	734 544	758 733	804 113
Compensation of employees	319 485	363 945	402 785	435 412	503 445	518 688	554 187
Goods and services	145 168	131 444	168 688	171 009	163 595	172 406	182 143
Depreciation	30 871	30 365	62 098	65 692	65 692	65 692	65 692
Interest, dividends and rent on land	6 090	1 363	1 490	1 683	1 812	1 947	2 092
Interest	4 890	81	27	9	12	12	12
Dividends							
Rent on land	1 200	1 283	1 463	1 674	1 800	1 935	2 080
Tax and Outside shareholders Interest							
Adjustments to Fair Value							
Unearned reserves (social security funds only)							
Transfers and subsidies							
Total expenses	501 614	527 118	635 060	673 796	734 544	758 733	804 113
Surplus / (Deficit)	48 048	13 856	(32 407)	(44 308)	(41 042)	(39 392)	(27 594)
Cash flow summary							
Adjust surplus / (deficit) for accrual transactions	-	30 446	62 124	65 701	65 704	65 704	65 704
Adjustments for:							
Depreciation	-	30 365	62 098	65 692	65 692	65 692	65 692
Interest	-	81	27	9	12	12	12
Net (profit) / loss on disposal of fixed assets							
Other							
Operating surplus / (deficit) before changes in working capital	48 048	44 302	29 718	21 393	24 662	26 312	38 110
Changes in working capital							
(Decrease) / increase in accounts payable							
Decrease / (increase) in accounts receivable							
(Decrease) / increase in provisions							
Cash flow from operating activities	48 048	44 302	29 718	21 393	24 662	26 312	38 110
Transfers from government	-	-	-	-	-	-	-
Of which: Capital							
: Current							
Cash flow from investing activities	-	(27 262)	(31 659)	(36 384)	(24 649)	(26 301)	(38 098)
Acquisition of Assets		(27 262)	(31 659)	(36 384)	(24 649)	(26 301)	(38 098)
Other flows from Investing Activities							
Cash flow from financing activities	-	(81)	(27)	(9)	(12)	(12)	(12)
Net increase / (decrease) in cash and cash equivalents	48 048	16 960	(1 968)	(15 000)	0	(0)	(0)
Balance Sheet Data							
Carrying Value of Assets		850 359	807 028	777 720	736 678	697 286	669 692
Investments		78 530	85 788	66 788	66 788	66 788	66 788
Cash and Cash Equivalents		44 181	7 863	7 863	7 863	7 863	7 863
Receivables and Prepayments		10 764	10 248	6 248	6 248	6 248	6 248
Inventory		8 450	8 041	8 041	8 041	8 041	8 041
TOTAL ASSETS	-	992 283	918 969	866 660	825 618	786 226	758 632
Capital & Reserves		632 029	589 955	545 647	504 604	465 213	437 618
Borrowings							
Post Retirement Benefits		43 269	46 170	46 170	46 170	46 170	46 170
Trade and Other Payables		221 394	192 056	184 056	184 056	184 056	184 056
Provisions		95 591	90 788	90 788	90 788	90 788	90 788
Managed Funds							
TOTAL EQUITY & LIABILITIES	-	992 283	918 969	866 660	825 618	786 226	758 632
Contingent Liabilities							