

VOTE 11

DEPARTMENT OF AGRICULTURE AND RURAL DEVELOPMENT

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| To be appropriated by vote in 2015/16 | R 707 387 000 |
| Responsible MEC | MEC for Agriculture and Rural Development |
| Administering Department | Department of Agriculture and Rural Development |
| Accounting Officer | Head of Department |

1. OVERVIEW

Vision

The vision of the Gauteng Department of Agriculture and Rural Development (GDARD) as reflected in its revised 2014-2019 Strategic Plan is: An economically transformed agricultural sector and sustainable environmental management for healthy, food secure, developed rural and urban communities in Gauteng.

Mission

The mission of the GDARD as reflected in its revised 2014-2019 Strategic Plan is to radically modernize and transform agriculture, environment and rural development by:

- Promoting environmental protection and management;
- Expanding access to agricultural opportunities;
- Maximising food security;
- Up-scaling rural development;
- Promoting the One Health System; and
- Supporting sustainable livelihoods and communities.

Values

The GDARD's value driving approach focuses on developing synergies and working towards a common goal. The values of the GDARD include:

- Integrity ;
- Commitment;
- Accountability;
- Respect;
- Empowerment ;
- Team orientation;
- Trend setting and; and
- Responsiveness.

Strategic Goals

The strategic goals of the department are derived from the provincial priorities, support the Ten Pillar Programme and are reflected in the 2014-19 Strategic Plan. They are:

Goal 1: A modernised and transformed agriculture sector increasing food security, economic inclusion and equality

Strategic objectives:

- Enable and support transformation of the agriculture sector to actively contribute to economic growth, inclusion, equality and the creation of decent work;
- Boost food security for all and ensure the sustainability thereof; and
- Ensure comprehensive socio-economic development in Gauteng's rural areas.

Goal 2: Sustainable natural resource management

Strategic objectives:

- Protect and manage Gauteng's natural resources and environment;
- Advance eco-tourism in the province;
- Support sustainable development including waste management, recycling and the development and utilisation of green technologies and processes; and
- Boost energy security including through the development of suitable energy mix solutions.

Goal 3: Enhanced the capacity of the GDARD to implement projects effectively

Strategic objectives:

- Effective and efficient governance;
- Provision of effective planning, monitoring and evaluation (M & E), policy and research co-ordination and security and risk management;
- Provision of sound and compliant financial management;
- Provision of effective human resource (HR) management;
- Transformation within GDARD through mainstreaming of women, youth and persons with disabilities;
- Provision of sound and reliable legal advice and support;
- Promote and facilitate effective communications between GDARD and the people of Gauteng; and
- Provision of information and communication technology (ICT) support and services.

Core functions and responsibilities

The department's mandate is derived from Sections 24 and 27 and Schedules 4 and 5 of the Constitution of the Republic of South Africa, 1996. These deal with ensuring an environment that supports human well-being, conservation of the environment, provision of sufficient food and water, animal disease control, management of abattoirs and provision of veterinary services in the province.

Main services

In terms of agriculture, the department's focus over the next five years will be to firmly harness and maximise the economic potential of the agricultural sector. This has been identified as one of the province's eleven key economic sectors. Nationally, the sector is set to create a million jobs by 2030. The department will ensure that the sector is involved with all interventions to radically transform, modernise and re-industrialise Gauteng.

Specific activities include:

- Encouraging the establishment of individual homestead or backyard gardens to serve, mainly, the province's resource-poor communities. The target groups include the elderly, the unemployed, woman, youth, people with disabilities and HIV/AIDS affected/infected households;
- The ecological management of six provincial nature reserves with their associated people and parks programmes (Community-based Natural Resource Management, and Environmental Education);
- Issuing nature conservation permits for live game, hunting and fishing licences to the general public, traders and hunters;
- Conducting ecological research in order to provide decision-support to all internal and external stakeholders in the province;
- The development of provincial spatial planning tools such as the Provincial Conservation Plan and bioregional plans;
- Issuing of environmental authorisations in terms of the National Environmental Management Act (NEMA) (No. 107 of 1998) and;
- Issuing of certificates for the export of animals and animal products.

The operational areas of environmental management for which the department is responsible are air quality management, waste management, environmental impact management and conservation and sustainable use of biodiversity. The department's new strategic approach, and its location within the Economic sub-committee, changes the interpretation of its environmental management and protection mandate to include a focus on supporting and facilitating:

- Energy security, including through the energy mix;
- Sustainable development including the development of green and environmentally friendly and sustainable technologies and processes ;
- Eco-tourism;
- Increased participation by previously disadvantaged individuals and communities in environmental

- management and protection and;
- A proactive role for the sector in radically transforming, modernising and re-industrialising Gauteng's economy.

Ten Pillar Programme of Transformation, Modernisation and Re-industrialisation

The Gauteng Provincial Government has identified 10 Provincial Pillars which contribute to radical socio-economic transformation. Based on the department's new strategic approach, it responds to six of these pillars. Several of the pronouncements on actions and interventions fall within the GDARD's core functions and areas of responsibility of agriculture, environmental management and rural development, as can be seen in the table below.

PROVINCIAL PILLARS AND POLICY IMPERATIVES/ACTIONS, AND THE GDARD'S RESPONSES

| PROVINCIAL PILLARS | POLICY IMPERATIVES/ACTIONS |
|---|---|
| <ul style="list-style-type: none"> • Pillar 1 - Radical economic transformation • Pillar 2 - Decisive spatial transformation • Pillar 4 - Transformation of the state and governance • Pillar 5 - Modernisation of the public service • Pillar 6 - Modernisation of the economy • Pillar 7 - Re-industrialisation of Gauteng Province | <ul style="list-style-type: none"> • Addressing structural problems (high unemployment, casualization of labour, income inequalities and exclusion of the majority of the black population). • Investing in skills, research, innovation and economic infrastructure. • Revitalising and mainstreaming township economies e.g. through the production of food for schools and hospitals. • Support growth and development, and unlock the job creation and economic inclusion potential of key economic sectors e.g. through facilitating participation of SMMEs and township entrepreneurs in these sectors. • Fast-track the development of new industries that will usher Gauteng into an innovation-driven, knowledge-based, smart and green economy. The potential for Gauteng to be the key driver of new sectors such as mineral beneficiation and agro-processing is also to be enhanced. • Work with the Mayors of metros and districts and with the private sector, within the National Policy Framework, to develop a plan for the healthy energy mix (with an emphasis on smart and green energy solutions) • Facilitate the formation of co-operatives and SMMEs by young people, women and people with disabilities who have demonstrable commitment to succeed in the world of entrepreneurship. • Take radical steps to transform the spatial configuration and landscape of Gauteng province through better and co-ordinated land use management and spatial development. • Ensure that all township roads and streets are tarred; eradicate the bucket system; turn all hostels into family units; and prevent illegal land invasion and the growth of informal settlements. • Implement a comprehensive and integrated EPWP and CWP that will create over one million job opportunities within a period of five years. |

External activities and events relevant to budget decisions

Since 2004, the GDARD has established itself as a leader in natural resource management, committed to providing an integrated provincial management system for the sustainable use of natural resources towards a better quality life for all.

Gauteng as a whole is committed to ensuring a brighter future for all its inhabitants, and aims to enhance competitiveness and encourage inclusive and sustainable growth. Ultimately, the local economy needs to grow, compete and create more jobs particularly for those who have been historically disadvantaged. This implies a focus on competitiveness; enterprises that are able to thrive in competitive markets; and locations which sustain employment at the local level.

The growing demand for agricultural services, following the world-wide economic downturn, puts pressure on capacity within the sector. Limited availability of and access to financial resources by small-holder farmers further exacerbate these pressures. This is especially critical as prices of agricultural inputs such as fuel, electricity, labour, fertilizers and seeds have significantly increased. This leads to a potential decline in farm incomes. There is therefore a need for structured and focused intervention to support farmers and to ensure the long-term sustainability and transformation of the sector. Empowering farmers through agricultural programmes such as the Comprehensive Agricultural Support Programme (CASP), the Micro Agricultural Financial Institutions of South Africa (MAFISA) scheme and Letsema/Ilima will ensure that the sector will continue to fulfil its role in ensuring food security and creating jobs. Agro-processing development is linked to the priorities of the New Growth Path which aims to strengthen the foundation of accelerated economic growth; and to ensure that the benefit of the growth translates into reduced unemployment, inequality and poverty. The increased demand for household food security due to the socio-economic impact of in-migration into the province means that the roll-out of household and community food gardens is particularly urgent.

A Performance of Veterinary Services (PVS) review and follow up gap analysis by the World Organisation for Animal Health (OIE) identified a number of vulnerabilities in South Africa's veterinary services. These could not only put South Africa's exports of animal and animal products in jeopardy but also place the livestock sector at risk of major outbreaks of disease. It will require additional resources and new operational mechanisms to overcome these weaknesses.

Compulsory community service for newly qualified veterinarians is likely to be introduced during the 2015-2016 financial year, and 17 veterinarians will be allocated to the department and used to realise the new national Primary Animal Health Policy within the province.

As a result of a High Court decision on the Performing Animals Act and the inclusion of animal welfare in the OIE Code, which places the responsibility for welfare in the hands of veterinary services, the mandate for welfare is now vested with veterinary services country wide. Some major importing countries may also soon include animal welfare conditions and certification for the export of animals and animal products. This new mandate will require additional capacity.

There is an increasing demand for coordinated veterinary certification and export facilitation services, especially to ensure markets for small holder farmers.

While Gauteng may not be rural by conventional standards, it does have relatively rural and semi-urban areas that require attention. An estimated four per cent of the province is classified rural and thus requires rural development interventions. Rural development is the responsibility of every department and person, with GDARD plays the coordinating role. The department has facilitated the signing of the Rural Social Compact Plan; this is a pact by stakeholders including organised labour, organised agriculture and government to work together to improve the livelihoods of people and communities in the rural areas.

As a result of the transfer of the air quality licensing function to the province, and the promulgation of the Waste Act (No. 59 of 2008), the department carries out additional environmental compliance and monitoring functions.

Acts, rules and regulations

- NEMA EIA Regulations, 2014 (Government Notice R982 of December 2014) and Listing Notice 1, 2 and 3;
- NEMA EIA Regulations (Government Notice R546 of June 2010) and Listing Notice 1, 2 and 3;
- National Environmental Management: Waste Act, 2008 (Act 59 of 2008);
- National Environmental Management: Air Quality Act, 2004 (Act 39 of 2004);
- Gauteng Waste Information Regulations, 2004;
- Gauteng Health Care Waste Management Regulations, 2004;
- National Environment Management: Biodiversity Act, 2003 (Act 10 of 2004);
- National Environmental Management: Protected Areas Act, 2003 (Act 57 of 2003);
- Disaster Management Act, (Act 57 of 2002);
- Animal Identification Act, (Act 6 of 2002);
- Meat Safety Act, 2000 (Act 40 of 2000);
- National Heritage Resources Act, 1999 (Act 25 of 1999);
- World Heritage Convention Act, 1999 (Act 49 of 1999);
- Gauteng Noise Control Regulations, 1999;
- National Environment Management Act, 1998 (Act 107 of 1998);
- National Water Act, 1998 (Act 36 of 1998);
- Medicines and Related Substances Act, (Act 90 of 1997);
- Environment Conservation Act, 1989 (Act 73 of 1989);
- Agriculture Products Standards Act, 1990 (Act 1990);
- Animal Diseases Act, 1984 (Act 35 of 1984);
- Endangered and Rare Species of Fauna and Flora, 1984;
- Conservation of Agricultural Resources Act, 1983 (Act 43 of 1983);
- Perishable Products Export Control Act, 1983 (Act 9 of 1983);
- Nature Conservation Ordinance, 1983 (Ordinance 12 of 1983);
- Gauteng Nature Conservation Regulations, 1983;
- Veterinary and Para-Veterinary Professions Act, 1982 (Act 19 of 1982);
- Plant Breeders' Rights Act, 1976 (Act 15 of 1976);
- Plant Improvement Act, 1976 (Act 53 of 1976);
- Hazardous Substances Act, 1973 (Act 15 of 1973);
- Subdivision of Agricultural Land Act, 1970 (Act 10 of 1970);
- Animal Protection Act, (Act 71 of 1962);
- Stock Theft Act, (Act 57 of 1959);
- Fertilisers, Farm Feeds, Agricultural Remedies and Stock Remedies Act, 1947 (Act 36 of 1947); and
- Performing Animals Protection Act, (Act 24 of 1935).

Policy directives

- Land and Agrarian Reform Programme (LARP);
- National Comprehensive Rural Development Programme (CRDP),(2009);
- Gauteng Air Quality Management Plan (2008);
- National Biodiversity Strategy and Action Plan;
- National Waste Management Strategy;
- Land Care guidelines; and
- Expanded Public Works Programme (EPWP) guidelines.

2. REVIEW OF THE CURRENT FINANCIAL YEAR (2014/15)**Radical Economic Transformation and Re-industrialisation of Gauteng province****Agricultural technical and extension advisory support**

A total of 1200 smallholder farmers are being supported with technical, agricultural extension and advisory services. Similarly, 412 farmers have been provided with non-accredited training on topics which include: vegetable production on open field; broiler production; piggery management and branding; tractor utilization; pest control; co-operative and enterprise business; barley production; weed control; calibration of tractor; veld burning; Water Act; food safety; health worker hygiene; improving farming with soil organic matter; sheep management; poultry bio-security measures; GMP livestock management; and animal health demonstration. Furthermore, 43 farmers from the City of Tshwane, City of Johannesburg, West Rand District Municipality, Ekurhuleni, Lesedi and Emfuleni have also been provided with accredited training on topics which include broiler production, beef production and water saving technology.

Production inputs support and infrastructure

A total of 123 land and agrarian reform projects/smallholder farmers across the province were supported with production inputs and infrastructure. These include broiler production inputs; day old chicks; starter, grower and finisher feeds; vaccines for Gumboro and Newcastle diseases; layer production inputs; pullets; laying mash; vaccines; piggery production inputs; pregnant gilts; boars and creep; grower and finisher feeds; and borehole infrastructure. The impact of this project is intended to be increased productivity and efficiency of smallholder farmers; sustainable land reform; and agrarian transformation. Furthermore, 30 farm plans were developed in support of farmers in the Tshwane, Randfontein and Germiston regions. Farm plan reports are pivotal as they guide farmers about the farming enterprises most suitable for their farm or land.

Maize Triangle

The GDARD has been the leading provincial department in assisting farmers to export maize to Lesotho from 2012 to date. The project is implemented by the Department of Agriculture, Forestry and Fisheries (DAFF) in conjunction two United Nations agencies, namely WFP and FAO. There are two projects in Nigal, which have consistently exported maize to Lesotho since the inception of the programme. The projects are Temareth farming project as well as Zivuseni Agricultural cooperative and sold 747 MT white maize worth of R 2 million to the World Food Programme. Both projects use Pride Milling in Nigal to process and export their maize. During the planting season, 46 farmers have been assisted to plant over 3000 hectares of white and yellow maize through the provision of production inputs such as seeds, fertilizers, animal feed as well as training and capacity building.

Disaster relief interventions

Flood relief schemes were implemented, assisting 35 farmers in Sedibeng, City of Johannesburg, Ekurhuleni and City of Tshwane. 19 hydroponics tunnels damaged during the 2010 floods were repaired. The Flood disaster relief project, which commenced in January 2012, was completed in 2014. The scheme also provided 23 farmers with maize seeds, including 300 bags of yellow maize and 210 bags of white maize. A further 28 farmers received 6000 bags of LAN fertilizers and 23 received bags of 4:3:4 fertilizers. 490 50kg bags of Potassium Nitrate were distributed to 8 hydroponics farmers. Spinach, cabbage, tomato, broccoli, rape, chimolia and lettuce seeds were distributed to Midvaal vegetable farmers. Eleven jobs were created through the flood scheme including casuals, project managers, truck drivers and general labourers.

Research and Development

One research paper was published on chemical compositions and antimicrobial activities of Athrixia phylicoides DC. Bush tea, Monsonia burkeana special tea and the synergistic effects of both herbal teas combined. An additional eight research projects were undertaken namely:

- Survey and identification of vegetable diseases in Gauteng Province: Publication of vegetable pests and

- diseases booklet;
- Farmers Participatory Evaluation of Vitamin A-rich tomato germ plasm in Gauteng Province, South Africa;
- Comparison of oocyte quality and viability in the Nguni and Hereford when exposed to a high protein diet;
- Investigating and improvement of bovine brucellosis culturing, serology and molecular assays using milk from infected farms in Gauteng;
- Genomic Sequencing and Annotation of a Selected Entomopathogenic Nematode;
- Comparing enteric methane production from steers receiving feedlot diets with different fibre and energy content;
- Investigating the potential use of grey water irrigation in peri-urban agriculture and;
- Identification of Ehrlichia ruminantium proteins involved in host and vector cell invasion.

Biotech Science Park

In collaboration with The Innovation Hub (TIH), the Gauteng Biotech Science Park (also known as the Gauteng Biopark) was launched on 13 October 2014 at the Innovation Hub in Lynwood, Pretoria.

Land under cultivation

As at the third quarter of the financial year, 1810 hectares had been ploughed with the tractors allocated to the five municipalities in Gauteng: City of Joburg, City of Tshwane, Ekurhuleni, West Rand District and Sedibeng. As well as tractors, they were provided with implements and trailers to support them in cultivating agricultural land, food production and job creation. Six tractor drivers were interviewed in November 2014, to be employed on 6-month contracts. This will help to accelerate the land preparation service.

Agri-parks

Progress is being made with establishing flower Agri-parks within agricultural hubs:

- Tarlton Agri-park City;
- The Hydroponics Tunnel Infrastructure suffered storm damage early in the 1st quarter of 2014/15. Repairs and monitoring are continuing and the work is progressing in line with the plans. Completion is scheduled for March 2015. Activities scheduled for early 2015 were: electricity connection; delivery of the generator; and the casing of the borehole will, the generator will be at Wattville Agri-park in Ekurhuleni;
- Vegetable production has already started under hydroponics tunnels as well as open field production;
- Rooivaal Agri-park;
- Two agri-entrepreneurs beneficiaries have been appointed for the tunnels and the open field, and have started cleaning the tunnels. The plastic tunnels intended to be installed in Soshanguve will be moved to Rooivaal due to unavailability of space. Shade nets will then be procured for Soshanguve Agri-park;
- Soshanguve Agri-park; and
- Vegetable squash is currently in production under shade nets.

Equity schemes

The Tropical Mushroom Farm equity scheme was launched in November 2014. Based on the share structure, 61 farm workers are benefiting as they own 35 per cent of the farm.

Agro processing

The agro-processing programme has assisted small holder farmers with packaging facilities, vegetable wrapping machines, weighing scales and cold rooms for smallholder farmers. Agro-processing projects were supported with infrastructure and equipment such as citrus/vegetable pack houses, egg grading machines; vegetable packaging machines. The department has been working with farmers to get them involved in agro-processing, and there are now two maize milling plants, one in Pretoria and the other in Randfontein. The Tshwane milling plant belongs to a youth co-operative that is producing animal feed and exporting to Zimbabwe. GDARD contributes to the running costs of the milling plants for the first three years in order to create sustainability before exiting the project. The Phase 1 of the Randfontein milling facility has also commenced with site clearance, fencing and basic training of beneficiaries on various agribusiness & entrepreneurship aspects. The department has also assisted smallholder farmers to establish abattoirs over the next 5 years. Focus is on the establishment of poultry, red meat as well as pork abattoirs.

Veterinary export licenses

A total of 5 211 veterinary export certificates were issued. A number of animal diseases in the country were brought under control. As a result, export bans were lifted by our trading partners and this gave the province's exporters access to these markets. This in turn increased the need for veterinary export certification. Favorable exchange rates boosted exports.

Decisive spatial transformation and Modernisation of human settlements and urban development

A total of 12 awareness campaigns were conducted, including training on permaculture, project management and plant propagation. A further 20 people were trained on plant propagation at the Abe Bailey Nature Reserve. Likewise, 190 EPWP jobs were created for project participants between October and December 2014. Vegetable seedlings were distributed to various farmers in Gauteng Province. The Phaphamang Environmental Organisation was first runner up in the Best Subsistence Producer competition at the 2014 Agri-Business Young Farmer of the Year awards. A total of 151 jobs were created for project participants from September 2014. Capacity building exercises were carried out within approved land care 6 Junior LandCare Schools projects. Furthermore, 12 LandCare community based natural resource management (CBNRM) projects are being implemented. Protective clothing, garden tools, seeds, seedlings and compost have been delivered to all projects.

Food gardening, distribution of trees and seeds and seedlings and training in garden design continues in Land Care schools. Ten fruit and fifteen indigenous trees have been planted in all six schools; 34 EPWP beneficiaries were appointed, and job opportunities were created.

A total of 151 jobs were created for project participants from September 2014. Through alien vegetation control, working on fire and EPWP river clean-up projects, 483 work opportunities were achieved in the third quarter, against a target of 460. The short-fall was caused by delays in transferring funds. The LandCare Conditional Grant funded the third quarter target of 25 jobs; this was exceeded by 93 jobs. Also in the third quarter, three junior camps took place in Enkanyezeni Primary, Seroto Masenthla Primary and Ratanda Primary schools. The camps took place at the Suikerbosrand Nature Reserve and Abe Bailey Nature Reserve. The participants included 196 learners: 103 girls and 88 boys.

Accelerated social transformation

Through the Siyazondla food security programme, the department has established 32 community gardens, 24 school food gardens and 5 945 household/homestead food gardens in the prioritised townships of the province. The aim is to mitigate hunger and urban poverty. Discussions were held with illegal slaughterers in the province about the possible use of a mobile abattoir to address the issue of illegal slaughtering. This intervention can be a game changer and is in line with the province's township revitalization strategy.

3. OUTLOOK FOR THE COMING FINANCIAL YEAR (2015/16)

Radical economic transformation and re-industrialisation of Gauteng province

The province hosts the headquarters of most commercial agricultural and food companies. This creates a concentration of agro-processing infrastructure plants, and horticulture and livestock and markets such as fresh fruit and vegetable markets. Increasing the participation of smallholder farming enterprises in agri-enterprises has the potential to enhance sustainability and profitability of farming operations. The agricultural potential of the GCR is to a large extent in the secondary agricultural sector, although the primary sector is also important. GDARD fully understands its responsibility to provide support to farmers, including new market entrants. However, few emerging farmers have become sustainable although emerging farmers continue to enter the sector.

There is a need to enhance the quality of service delivery to farmers. This will be done by strengthening collaboration with commodity organisations and creating relationships with sources of financial and technical expertise. The aim is to ensure that a broad range of farmers can access support through existing commodity networks. GDARD will also initiate research into innovative technologies that can increase yields and reduce costs. The department will also assist with information packaging, technical communication, technology transfer and resource utilisation services including spatial analysis support and decision-making support tools. Services that GDARD currently provides and which will be continued and expanded include business plan development and evaluations, market analysis and information dissemination, economic viability studies, entrepreneurship development, value adding to products and assistance with market research and the provision of veterinary export certification services.

Ownership is one of the B-BBEE elements that has been retained and prioritised in the new B-BBEE Codes of Good Practice which now has five elements rather than the original seven. The transformation of the agriculture and agribusiness sector through the AgriBEE Sector Charter will continue. This will be done in line with Pillar 1: Radical Economic Transformation. GDARD will continue to partner with the National Departments of Agriculture, Forestry and Fisheries and Rural Development to increase the number of workers who are owners of agri-businesses through AgriBEE/Farmworker Equity Scheme projects. Suitable equity schemes will be identified

through closer relationships with agribusinesses and potential beneficiaries in fora such as the MEC-Industry AgriBEE Summit. Relevant stakeholders such as agribusinesses, farmers, funders will be invited, and they will identify opportunities and share best practices.

SMMEs in rural areas often complain that they are excluded from products and services offered by external service providers. It is becoming increasingly difficult to provide services using service providers outside the rural nodes or wards. In line with the policy of local procurement, GDARD will continue to ensure that SMMEs in the rural nodes benefit from preferential procurement opportunities offered by various government departments.

Growth and transformation of the sector

There is a definite need to proactively support the growth, development, sustainability, competitiveness, economic inclusion and job creation potential of the agricultural sector. This will be achieved through focused research into a range of relevant issues, including adapting to climate change. Market access is essential for the growth of the sector and GDARD will assist with enabling this. It will also focus on improved production technology and infrastructure, coordination of services, regulatory issues and access to finance. An important aspect of market access is the ability to meet the stringent and complex requirements laid down by the importers of South Africa's agricultural products. The GDARD will respond to this by continuing to monitor animal and plant diseases. It will also assist with market intelligence, especially new markets, and with product differentiation.

The department will commission a study into alternative niche crops. This will inform technical research to be conducted, and technical advisors' knowledge and the advice given to farmers including about secondary and tertiary forms of agricultural activity.

There will be particular emphasis on linking agriculture and food security to revitalising and modernising township economies. Issues explored will include:

- Vertical integration opportunities;
- Increasing movement from tariffs to non-tariff barriers to protect markets abroad;
- Increasing competition in the domestic market from producers abroad
- The effects on trade of the very high standards set by importing countries increasing, and their expectations in relation to issues such as social responsibility and animal welfare;
- Responding to dumping and the import of cheap food;
- Understanding and supporting export drives by specific industries;
- The need for affordable food in a context of increasing poverty and high food prices. It is important to protect agricultural land, but provision must also be made for nature conservation, biodiversity, tourism and urban development.
- Infrastructure issues that can negatively affect the agricultural sector:
 - Toll roads which affect farmer profitability through additional costs; and
 - Deterioration of the rail infrastructure, forcing farmers to use expensive road transport.

Building the capacity of the sector

There are some skills shortages in the province's agricultural sector. This will be addressed through the comprehensive Gauteng Agricultural Skills Development Strategy (GASDS), the Provincial Agricultural Education and Training Forum (PAETF) and steering committee with its multi-stakeholder structure. The PAETF will also provide feedback and make recommendations to the National Agricultural Education and Training Forum (NAETF).

The need to improve extension services skills will be addressed by implementing the national Norms and Standards for Extension and Advisory Services in Agriculture and the Extension Revitalisation Programme. This programme focuses on recruitment, training and bursaries, information and communication technology, visibility and accountability and improved image and professionalism. In Gauteng, there will be a particular focus on the rollout of the Digital Green book, Smart Pen technology and the in-field technical information system Extension Suite Online.

Decisive spatial transformation and Modernisation of human settlements and urban development

The effect of climate change on agriculture in Gauteng will be one of the major determinants of the sustainability of the natural resource base, the agricultural sector and the competitiveness of the province's farmers. An example is the scarcity of water which will limit the extent to which the province can stimulate agricultural development. This challenge will be addressed by:

- Promoting optimal and efficient use of agricultural water;
- Actively focusing on and pursuing agricultural practices that mitigate the effects of climate change;

- Providing decision-making support on the choice of farming activity, optimal use of water and land, promotion of conservation agricultural practises and generation of appropriate and sustainable technologies and information;
- Development of a climate change plan for the agricultural sector;
- Implementing projects that support a change from conventional to conservation farming. Conservation farming combines minimum tillage, retention of crop residues as cover on the field, crop rotation to optimally utilise soil potential and for higher production, fertiliser use, alternative farming practises and possible new and alternative crops;
- Supporting the optimum use of water resources for aquaculture as a new and alternative farming option;
- Building human and infrastructure capacity to support the research needs of this new farming option for Gauteng; and
- Implementing water wise and biodiversity awareness campaigns.

Environmental management

Environmental protection and management challenges facing the province are:

- Difficulty in enforcing environmental compliance. Cases are delayed, there is a lack of adequate knowledge to prosecute environmental crimes and a lack of holding facilities for confiscated dangerous animals;
- Illegal imports and exports of endangered species;
- Human informal settlements in sensitive areas;
- Land with high agricultural potential being used for development;
- Destruction of ecosystems and wetlands;
- High level of air and waste pollution; and
- The constitutional split of functions and autonomous mandates amongst the spheres of government makes regulation difficult and leads to duplication of effort.

GDARD will address these by:

- Providing support and capacity;
- Financing the sector;
- Promoting compliance and strengthening enforcement;
- Improving environmental information for decision-making;
- Communication and awareness;
- Performing regulatory functions in collaboration with local government entities; and
- Monitoring of adherence to environmental regulations and by-laws.

Activities related to climate change and related environmental management will include:

- Climate change mitigation: measures to reduce greenhouse gas emissions and improve air quality management will include promoting energy efficiency and renewable energy production and reducing the burning of fossil fuels;
- Water Resource Management: measures will be taken to improve agricultural, industrial, commercial and household water use efficiency, planning and management;
- Pollution and Waste Management: measures will be taken to improve pollution and waste planning and management;
- Biodiversity Management: measures will be taken to improve biodiversity planning, management and conservation; and
- Land-Use Management and Agriculture: measures will be taken to ensure optimal management and use of land and natural resources for productive purposes.

Accelerated social transformation

Food Security

Given the problem of food insecurity especially in the fifty poorest wards in the twenty six prioritised townships, the department will continue to support vulnerable households and communities, schools, churches and community centres with the means to produce their own food. Previously funded projects will also be provided with inputs and agricultural advice to bring them back into production.

Food production and agricultural productivity to mitigate against food insecurity is dependent on good land use practices, water management and climate. To minimise risks to these, the department will focus on, for example, managing the risk of veld fires and assisting land owners to recover after fires or other disasters that may have occurred. It will draw on the province's Agricultural Disaster and Risk Mitigation/Management Plan, and will evaluate its impact and success. Other actions will include:

- Promoting food security to lessen dependence on food imports;

- Introducing Food for All programmes by procuring and distributing basic foods at affordable prices to poor households and communities;
- Improving food logistics such as transportation, warehousing, procurement for distribution and outsourcing in order to reduce food prices in the long term;
- Expanding access to food production schemes and resources in rural and peri-urban areas to enable people to grow their own food; and
- Ensuring emergency food relief programme, with food assistance projects to the poorest households and communities through partnerships with religious and other community organizations.

GDARD will continue to work with the four existing rural nodes of Kwa-Sokhulumi, Hekpoort, Bantu Bonke/Mamello and Devon, and the four new rural nodes, to ensure that they have functional stakeholders. This will assist local people to participate in and monitor their own development. The Comprehensive Rural Development Programme (CRDP) will be expanded by declaring additional four rural nodes in 2015/16. The declaration of a node puts the area in the spotlight and attracts stakeholders to provide services. It is expected that 10 GPG departments will provide services to the rural nodes in line with their mandates. Rural learners will receive career guidance to ensure that they are well-informed about subject and career choices.

The department will continue to assist the signatories of the Gauteng Rural Social compact Plan the National African Farmers Union (NAFU), African Farmers Association of South Africa (AFASA), AGRI-GAUTENG, Food and Allied Workers Union (FAWU), Women in Agriculture and Rural Development (WARD) and Youth in Agriculture and Rural Development (YARD) with implementing their social cohesion projects. Some of the projects will expand previous support, such as the Goat Kraal project for YARD in Kwa-Sokhulumi.

Capacity of GDARD to deliver

Implementation of all the above activities requires strengthened collaborative efforts between all key government departments including Rural Development and Land Reform; Water Affairs; Agriculture; Forestry and Fisheries; Social Development; Environmental Affairs; Health and Social Development; and Education, and with municipalities. The department also needs a more integrated approach to service delivery, with a redefinition of services to farmers and farm workers so that client expectations can be managed well. Also needed is a clearer definition of extension within the context of the Extension Revitalisation Programme.

The GDARD will also carry out the following actions:

- Review the organisational structure so that roles and responsibilities are allocated appropriately and issues of human resource capacity are properly addressed;
- Improve internal working processes, management styles and templates including automating and centralising internal processes and creating an electronic document management system (EDMS);
- Introduce automated systems for environmental impact assessments (EIAs);
- Strengthen and capacitate the M&E department and ensure proper evaluation and monitoring of internal and external projects;
- Collaborate with other government structures and departments for improved effectiveness; and
- Work to ensure that GDARD's potential to contribute to the province's economy is widely recognised.

Re-industrialisation of Gauteng province

Gauteng Province continues to be the powerhouse of the South African economy. The contribution of agricultural sector to the Gauteng economy is about R4.27 billion, which translate to about 0.4% (REX 2014). The agro-food value chain (inputs, primary production, processing) contributes approximately R124 billion to South Africa's Gross Domestic Product (GDP) and employs in excess of 451 000 people in the formal sector.

The department will assist smallholder farmers to establish abattoirs, provision of value adding equipment and infrastructure for herbs, essential oils, soyabean processing over the next 5 years. Focus will also be on the establishment of poultry, red meat as well as abattoirs. GDARD has already signed a Service Level Agreement (SLA) with the South African Poultry Association to support the establishment of abattoirs in the Province and this facilitates the development and entry of successful emerging poultry producers into the main-stream broiler value chain in order to grow the domestic industry as well as improve its competitiveness. To date one abattoir has been established in Sedibeng and continues to expand in terms of markets and job creation opportunities for local communities. Particular emphasis will be placed on increased barley production in support to the Heineken Malting facility. This entails providing production inputs as well as irrigation throughout the maize triangle area. Pursue an Incubation model to capacitate and skill 40 small holder farmers per year over a 5 year period. The Incubation model involves an acceleration form of learning in equipping Incubatees on farming skills and the business aspect of the farm. Upscale the maize production to support the milling plants. One of the milling plants will be used for the

grain and animal feed export programme.

4. REPRIORITISATION

The budget bids from internal business units' links to the government's modernisation, transformation and re-industrialisation (MTR) priorities were analysed, and funds allocated according to departmental priorities. Funds have been shifted from non-essential items to priority items to improve value-for-money in government performance. The personnel budget was reprioritised within the programmes in order to fill critical vacant posts and fund key, job-creating projects such as an agro-processing Agri-parks and milling plants, mobile abattoir, the Maize Belt Project and the Bantu Bonke agricultural project. Funds were also allocated to the Clean and Green Campaign and the Bontle Ke Botho programme which contributes to job creation and economic development. Savings identified under non-core spending items were allocated to core projects. The department has reprioritised R3.2 million towards expanding departmental ICT capacity as it supports modernisation of the public service and transformation of the state and governance. In addition, an amount of R34 million is reprioritised in favour of expanding the Maize Belt Project as the department supports radical economic transformation. An amount of R7.5 million is reallocated to expand its oversight role and increase the number of compliance monitoring inspections conducted.

5. PROCUREMENT

It is anticipated that Terms of Reference for 2015/16 projects will be finalised by the end of the current financial year. This will help the department to start the procurement process early and therefore to carry out its plans and projects on time.

The Departmental Acquisition Committee (DAC) has been replaced by the Bid Adjudication Committee (BAC). This meets each week, reducing the time taken to approve procurement and tenders.

6. RECEIPTS AND FINANCING

6.1 Summary of receipts

TABLE 11.1: SUMMARY OF RECEIPTS: DEPARTMENT OF AGRICULTURE AND RURAL DEVELOPMENT

| R thousand | Outcome | | | Main appropriation | Adjusted appropriation 2014/15 | Revised estimate | Medium-term estimates | | |
|--|----------------|----------------|----------------|--------------------|-----------------------------------|------------------|-----------------------|----------------|----------------|
| | 2011/12 | 2012/13 | 2013/14 | | | | 2015/16 | 2016/17 | 2017/18 |
| Equitable share | 408 275 | 428 301 | 463 510 | 514 681 | 525 858 | 525 858 | 593 655 | 581 289 | 610 353 |
| Conditional grants | 69 849 | 87 587 | 80 188 | 88 144 | 88 144 | 88 144 | 113 732 | 119 976 | 129 973 |
| Agricultural Disaster Management Grant | 1 745 | | | | | | | | |
| Comprehensive Agricultural Support Programme Grant | 44 060 | 60 474 | 55 880 | 60 816 | 60 816 | 60 816 | 82 454 | 89 132 | 97 177 |
| Illima/Letsema Projects Grant | 20 000 | 17 221 | 17 538 | 20 126 | 20 126 | 20 126 | 24 234 | 26 059 | 27 673 |
| Land Care Programme Grant: Poverty Relief and Infrastructure Development | 4 044 | 5 961 | 6 163 | 4 748 | 4 748 | 4 748 | 4 601 | 4 785 | 5 123 |
| Expanded Public Works Programme Incentive Grant for Provinces | | 3 931 | 607 | 2 454 | 2 454 | 2 454 | 2 443 | | |
| Total receipts | 478 124 | 515 888 | 543 698 | 602 825 | 614 002 | 614 002 | 707 387 | 701 265 | 740 326 |

The department is financed through equitable share and conditional grants. A portion of the equitable share is earmarked for agro-processing and farmer support extension services. The CASP grant supports and promotes agricultural development by targeting subsistence, emerging and commercial farmers, and by funding projects such as land and agrarian reform, food security and agricultural cooperatives. The LandCare Programme conditional grant funds poverty relief and infrastructure development to sustain natural resources create job opportunities and improve food security. The Illima/Letsema grant promotes universal access to agricultural support services.

The department's receipts, made up of equitable share and conditional grants, have increased from R478 million in 2011/12, R543.7 million in 2013/14 and R602 million in 2014/15. It will increase from R707 million to R740 million over the 2015 MTEF. The increase will enable interventions to ensure food security in the province through programmes such as Siyazondla through which households, schools and community organisations are provided with production inputs and implements so that they can grow their own food. Assistance in the form of on- and off-farm infrastructure, mechanization and production inputs is also given to maize farmers.

The Integrated EPWP conditional grant decreased from R3.9 million in 2012/13 to R606 000 in 2013/14. This was because of a change in policy at national level. However, the EPWP conditional grant allocation increased to R2.4 million in 2014/15, to enable job creation in areas where labor intensive methods can be maximized. In 2015/16, the grant remains at R2.4 million; it will support job creation, and increased duration of existing jobs, in conservation and land care. Projects include CBNRM indigenous ornamental and food crop production, waste management and stream restoration; Emfuleni alien vegetation removal EPWP Project; and the Kaalspruit River Clean-up project in the City of Joburg.

The conditional grant appropriation has increased from R69.8 million in 2011/12, R80.2 million in 2013/14 and R88.1 million in 2014/15. The conditional grant for 2015/16 grows to R113.7 million because of an increase in the CASP grant and Ilima/Letsema grants, as well as the allocation of EPWP conditional grant. Over the outer years of the MTEF, the conditional grant increases to R120 million and R130 million respectively, due to the fact that the department did not receive confirmation of the EPWP conditional grant allocation for 2016/17 and 2017/18.

The equitable share grant was R408.3 million in 2011/12, R463.5 million in 2013/14 and R525.8 million in 2014/15. It will be R593.7 million in 2015/16 and R610 million in 2017/18. The increase is linked to the prioritizing of support for mobile abattoirs, Agri-parks, milling plants and agro-processing and agriculture.

6.2 Departmental receipts

TABLE 11.2: DEPARTMENTAL RECEIPTS: DEPARTMENT OF AGRICULTURE AND RURAL DEVELOPMENT

| R thousand | Outcome | | | Main appropriation | Adjusted appropriation 2014/15 | Revised estimate | Medium-term estimates | | |
|---|--------------|--------------|--------------|--------------------|--------------------------------|------------------|-----------------------|--------------|--------------|
| | 2011/12 | 2012/13 | 2013/14 | | | | 2015/16 | 2016/17 | 2017/18 |
| Tax receipts | | | | | | | | | |
| Sales of goods and services other than capital assets | 587 | 671 | 743 | 1 421 | 1 421 | 1 427 | 1 850 | 1 953 | 2 058 |
| Interest, dividends and rent on land | 70 | 80 | | 42 | 42 | 3 | 4 | 5 | 6 |
| Transactions in financial assets and liabilities | 401 | 1 355 | 287 | | | 307 | | | |
| Total departmental receipts | 1 058 | 2 106 | 1 030 | 1 463 | 1 463 | 1 737 | 1 854 | 1 958 | 2 064 |

Departmental own receipts are generated from parking fees, fees charged for access cards issued to employees, environmental application fees and interest on debt. New legislation relating to the fees for considering and processing applications by environmental authorities contributed to the increase in this revenue item in over the 2015 MTEF. The contribution to total revenue of interest, dividends and rent on land is limited and is projected to remain relatively constant over the 2015 MTEF.

Revenue collected was R1 million in 2011/12 and R2.1 million in 2012/13. The increase was due to a once-off debt recovery. Revenue in 2013/14 returned to more normal levels. In 2014/15, revenue is expected to have been R1.4 million, and to be R1.8 million in 2015/16 and R2 million in 2017/18.

7. PAYMENT SUMMARY

7.1 Key assumptions

When compiling this budget, the department considered the following factors:

- Assessment of baselines to identify activities and items that are no longer policy priorities or regarded as essential. Their funds would therefore be transferred to more urgent activities;
- Improving alignment with the province's TMR vision for the next five years;

- Improving alignment with government's policy priorities as stated in the NDP, the 2014-2019 MTSF, provincial government plans and plans of the sector and institutions;
- Basic salary costs including annual improvement in conditions of service adjustments;
- Items linked to rates of increase in basic salary costs: pension fund contributions, thirteenth cheques and overtime;
- Medical aid contributions, which normally increase more rapidly than inflation;
- Homeowners allowance, which changes in line with interest rates; and
- Skills development levies.

7.2 Programme summary

TABLE 11.3: SUMMARY OF PAYMENTS AND ESTIMATES BY PROGRAMME: AGRICULTURE AND RURAL DEVELOPMENT

| R thousand | Outcome | | | Main appropriation | Adjusted appropriation 2014/15 | Revised estimate | Medium-term estimates | | |
|--------------------------------------|----------------|----------------|----------------|--------------------|--------------------------------|------------------|-----------------------|----------------|----------------|
| | 2011/12 | 2012/13 | 2013/14 | | | | 2015/16 | 2016/17 | 2017/18 |
| 1. Administration | 161 016 | 143 517 | 155 615 | 157 914 | 157 009 | 157 009 | 166 732 | 174 457 | 183 180 |
| 2. Agriculture And Rural Development | 190 089 | 243 637 | 253 150 | 283 037 | 298 533 | 298 533 | 377 189 | 356 256 | 378 067 |
| 3. Environmental Affairs | 127 019 | 128 734 | 134 933 | 161 874 | 158 460 | 158 460 | 163 466 | 170 553 | 179 080 |
| Total payments and estimates | 478 124 | 515 888 | 543 698 | 602 825 | 614 002 | 614 002 | 707 387 | 701 265 | 740 326 |

TABLE 11.4: SUMMARY OF PROVINCIAL PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: AGRICULTURE AND RURAL DEVELOPMENT

| R thousand | Outcome | | | Main appropriation | Adjusted appropriation 2014/15 | Revised estimate | Medium-term estimates | | |
|---|----------------|----------------|----------------|--------------------|--------------------------------|------------------|-----------------------|----------------|----------------|
| | 2011/12 | 2012/13 | 2013/14 | | | | 2015/16 | 2016/17 | 2017/18 |
| Current payments | 443 875 | 460 343 | 493 122 | 536 870 | 531 957 | 529 048 | 648 989 | 645 927 | 690 436 |
| Compensation of employees | 254 125 | 267 441 | 291 624 | 326 875 | 325 143 | 324 246 | 354 462 | 374 136 | 392 843 |
| Goods and services | 189 641 | 192 888 | 201 491 | 209 995 | 206 794 | 204 782 | 294 527 | 271 791 | 297 593 |
| Interest and rent on land | 109 | 14 | 7 | | 20 | 20 | | | |
| Transfers and subsidies to: | 15 140 | 30 806 | 38 791 | 38 476 | 57 884 | 60 793 | 30 275 | 29 916 | 31 411 |
| Provinces and municipalities | 2 144 | 6 185 | 7 325 | 8 694 | 14 151 | 14 151 | 10 984 | 9 533 | 10 009 |
| Departmental agencies and accounts | 5 822 | 4 343 | 6 056 | 3 886 | 15 013 | 14 998 | 9 616 | 10 201 | 10 711 |
| Higher education institutions | 3 270 | 3 797 | 3 156 | 2 402 | 2 402 | 2 402 | 3 806 | 4 763 | 5 001 |
| Public corporations and private enterprises | 3 800 | 16 422 | 21 645 | 23 283 | 25 883 | 28 634 | 5 273 | 4 791 | 5 031 |
| Households | 104 | 59 | 609 | 211 | 435 | 608 | 596 | 628 | 659 |
| Payments for capital assets | 18 344 | 23 984 | 11 760 | 27 479 | 24 151 | 24 151 | 28 123 | 25 423 | 18 479 |
| Buildings and other fixed structures | 7 792 | 8 600 | 5 838 | 16 300 | 9 105 | 9 775 | 10 950 | 15 765 | 8 338 |
| Machinery and equipment | 9 906 | 14 791 | 5 922 | 11 179 | 14 676 | 14 006 | 17 173 | 9 657 | 10 140 |
| Software and other intangible assets | 646 | 593 | | | 370 | 370 | | | |
| Payments for financial assets | 765 | 755 | 25 | | 10 | 10 | | | |
| Total economic classification | 478 124 | 515 888 | 543 698 | 602 825 | 614 002 | 614 002 | 707 387 | 701 265 | 740 326 |

The department's overall budget is linked to national and provincial TMR priorities, and to the NDP.

Expenditure from 2011/12 to 2013/14 was restated in line with the function shift. During the 2012/13 adjustment budget, the procurement function was decentralized in the province. This meant that staff migrated from the Gauteng Department of Finance to the GDARD. In the same year, the department decentralized most of its overhead cost from Administration to the department's other two programmes. The main reason for this was to prevent the Administration allocation being inflated by the other programmes' overhead costs.

The allocation increased from R478 million in 2011/12, R543.7 million in 2013/14 and R614 million 2014/15. It will be R707 million in 2015/16 and will fund, amongst others priorities, the permanent appointment of extension officers to support farmers; and inflation-related increases in compensation of employees. At 53 per cent, the Agriculture and Rural Development Programme receives the largest share of the budget. It assists farmers with mechanisation inputs; and establishes mobile abattoirs, agro- processing, Agri-parks and milling plant. Conditional grants under this programme are allocated to farmer support in the form of infrastructure, production inputs and flood relief; for clearing alien vegetation from agricultural land; and for extension services

for farmers. The Environmental Affairs programme receives the second largest share. It carries out biodiversity programmes on nature reserves; reviews and approves EIAs; implements waste management activities; and carries out programmes for cleaning and greening the province and thus improving the sustainable use of the environment.

The total appropriation increases from R701 million in 2016/17 and R740 million in the 2017/18 financial year. The goods and services budget was R189.6 million in 2011/12, R192.9 million in 2012/13 and R201 million in 2013/14. It is R206.7 million in 2014/15. It increases to R294.5 million in 2015/16 because of once-off additional funding for mobile abattoirs, Agri-parks, milling plant, agricultural support services to farmers and ensuring adherence with regulatory requirements. In the outer years of the 2015 MTEF, the budget will be R271.8 million in 2016/17 and R297.6 million in 2017/18. During the 2015 MTEF, the department will receive an additional R10 million for mobile abattoirs to support meat processing businesses in townships, R20 million to establish job-creating Agri-parks in Eikenhof and Khutsong and R20 million for milling plant for the barley-malt project.

In 2015/16, the department will allocate R16 million to infrastructure projects in the Nature Reserves. R5.1 million of this is for maintenance of existing infrastructure and R10.9 million for buildings and fixed structures. The budget for these projects will be R17.6 million in 2016/17 and R18.5 million in 2017/18.

Transfers to higher education institutions amounted to R2.4 million in 2014/15 and increase to R5 million in 2017/18, with more funds allocated to priority research projects and implementation of the biotechnology strategy.

Under departmental agencies and accounts, R7 million will be transferred in 2015/16 to the Agricultural Research Council (ARC) for research projects and R1.9 million to South African National Biodiversity Institution (SANBI) for wetlands rehabilitation in Kwa-Sokhulumi.

Transfers to households relate to injury on duty payments. The allocation fluctuates since leave gratuity pay-outs are demand driven. They amounted to R104 000 in 2011/12, R59 000 in 2012/13, R609 000 in 2013/14 and R211 000 in 2014/15. Over the 2015 MTEF, the allocation increases to R596 000 in 2015/16 and R659 000 in the outer year.

Under public corporations and private enterprises, in 2015/16, R5.2 million will be transferred to the Rand Water Foundation. This will fund the removal of alien vegetation at Tweefontein and Zuurbekom small holdings. This allocation decreases to R5 million in 2016/17.

The allocation for machinery and equipment fluctuates significantly from R9.9 million in 2011/12 to R14.8 million in 2012/13 and R11 million in 2014/15. The allocation of R17.1 million in 2015/16 is higher because of the change in policy priorities.

7.4 Infrastructure payments

7.4.1 Departmental infrastructure payments

Please refer to the 2015 Estimates of Capital Expenditure (ECE)

7.4.2 Departmental Public-Private-Partnership (PPP) projects

N/A

7.5 Transfers

7.5.1 Transfers to public entities

N/A

7.5.2 Transfers to other entities

N/A

7.6 Transfers to local government

TABLE 11.5: SUMMARY OF DEPARTMENTAL TRANSFERS TO LOCAL GOVERNMENT BY CATEGORY

| R thousand | Outcome | | | Main appropriation | Adjusted appropriation 2014/15 | Revised estimate | Medium-term estimates | | |
|-------------------------------------|--------------|--------------|--------------|--------------------|-----------------------------------|------------------|-----------------------|--------------|---------------|
| | 2011/12 | 2012/13 | 2013/14 | | | | 2015/16 | 2016/17 | 2017/18 |
| Category A | 500 | 3 000 | 4 025 | 4 497 | 4 497 | 4 497 | 3 503 | 2 613 | 2 744 |
| Category B | 1 644 | 3 185 | 3 300 | 2 709 | 2 709 | 4 285 | 1 993 | 2 137 | 2 243 |
| Category C | | | | 1 488 | 1 488 | 1 488 | 5 488 | 4 783 | 5 022 |
| Total departmental transfers | 2 144 | 6 185 | 7 325 | 8 694 | 8 694 | 10 270 | 10 984 | 9 533 | 10 009 |

Transfers to municipalities were R2.1 million in 2011/12, R6.2million in 201/13, R7.3 million in 2013/14 and R8.6 million in 2014/15. This fluctuation results from changes in policy priorities by the national department concerning the EPWP conditional grant allocation. A large part of this grant is transferred to municipalities to create jobs using labour intensive methods. In 2014/15, the budget for transfers to local government is R8.7 million. This increases to R10.9 million in 2015/16 and decreases to R10 million in 2017/18. Under Category A transfers, R3.5 million will be transferred to the City of Johannesburg in 2015/16 for the Klipspruit River clean up. This will provide for the creation of temporary jobs, removal of waste, reeds and grass from the river, skills development and pollution awareness campaigns. In Category B, R1.9 million will be transferred in the same financial year to Lesedi and Merafong for alien vegetation eradication projects. This will contribute to job creation and skills development, and the projects will continue over the 2015 medium term. In Category C, R5.5 million will be transferred to West rand and Sedibeng for agro processing and Maize Belt projects.

8. PROGRAMME DESCRIPTION**PROGRAMME 1: ADMINISTRATION****Programme description**

The purpose of the programme is to provide leadership, management, efficient and effective monitoring and evaluation, policy and research co-ordination and security and risk management, financial management, HR management and development, facilities management services, professional legal services and enforcement services, communication and awareness as well as knowledge and project management services to the department in response to Outcome 12. The programme's aim is an efficient, effective and development-oriented public service and empowered, fair and inclusive citizenship, through the following strategic objectives which are in line with the department's 5 Year Strategic Plan.

Programme objectives

- Service delivery quality and access;
- HR management and development;
- Efficient and effective governance;
- Business process, systems, decision rights and accountability; and
- Promotion of active and responsible citizenship.

Key policies, priorities and outputs

- Institutionalise long term planning;
- Forge a disciplined, people-centred and professional public service;
- Empower citizens to play a role in developing and building an ethical public service;
- Implement a less hierarchical approach;
- Improve the skills of public servants;
- Strengthen procurement processes;
- Pay suppliers promptly;
- Customise and adapt the IT system to specific areas of service delivery; and
- Revitalise the Batho Pele programme and implement the Public Service Charter.

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TABLE 11.6: SUMMARY OF PAYMENTS AND ESTIMATES: ADMINISTRATION

| R thousand | Outcome | | | Main appropriation | Adjusted appropriation 2014/15 | Revised estimate | Medium-term estimates | | |
|-------------------------------------|----------------|----------------|----------------|--------------------|--------------------------------|------------------|-----------------------|----------------|----------------|
| | 2011/12 | 2012/13 | 2013/14 | | | | 2015/16 | 2016/17 | 2017/18 |
| 1. Office Of The MEC | 4 213 | 6 176 | 6 795 | 7 032 | 5 532 | 5 532 | 5 480 | 5 767 | 6 055 |
| 2. Senior Management | 32 996 | 28 728 | 34 791 | 36 293 | 37 063 | 37 063 | 36 658 | 39 776 | 41 765 |
| 3. Corporate Services | 66 134 | 64 936 | 64 157 | 69 864 | 69 225 | 69 225 | 72 090 | 74 100 | 77 805 |
| 4. Financial Management | 57 673 | 43 677 | 49 872 | 44 725 | 45 189 | 45 189 | 52 504 | 54 814 | 57 555 |
| Total payments and estimates | 161 016 | 143 517 | 155 615 | 157 914 | 157 009 | 157 009 | 166 732 | 174 457 | 183 180 |

TABLE 11.7: SUMMARY OF PROVINCIAL PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: ADMINISTRATION

| R thousand | Outcome | | | Main appropriation | Adjusted appropriation 2014/15 | Revised estimate | Medium-term estimates | | |
|--------------------------------------|----------------|----------------|----------------|--------------------|--------------------------------|------------------|-----------------------|----------------|----------------|
| | 2011/12 | 2012/13 | 2013/14 | | | | 2015/16 | 2016/17 | 2017/18 |
| Current payments | 151 138 | 135 907 | 149 229 | 152 370 | 148 960 | 148 896 | 161 907 | 169 380 | 177 849 |
| Compensation of employees | 74 392 | 81 509 | 87 892 | 96 197 | 95 265 | 95 410 | 105 038 | 110 072 | 115 575 |
| Goods and services | 76 637 | 54 384 | 61 330 | 56 173 | 53 675 | 53 466 | 56 869 | 59 309 | 62 274 |
| Interest and rent on land | 109 | 14 | 7 | | 20 | 20 | | | |
| Transfers and subsidies to: | 104 | 59 | 1 505 | 1 195 | 1 419 | 1 483 | 1 502 | 1 582 | 1 661 |
| Departmental agencies and accounts | | | 896 | 984 | 984 | 969 | 906 | 954 | 1 002 |
| Households | 104 | 59 | 609 | 211 | 435 | 514 | 596 | 628 | 659 |
| Payments for capital assets | 9 009 | 6 796 | 4 856 | 4 349 | 6 620 | 6 620 | 3 323 | 3 495 | 3 670 |
| Buildings and other fixed structures | | | | | | 71 | | | |
| Machinery and equipment | 8 363 | 6 203 | 4 856 | 4 349 | 6 620 | 6 549 | 3 323 | 3 495 | 3 670 |
| Software and other intangible assets | 646 | 593 | | | | | | | |
| Payments for financial assets | 765 | 755 | 25 | | 10 | 10 | | | |
| Total economic classification | 161 016 | 143 517 | 155 615 | 157 914 | 157 009 | 157 009 | 166 732 | 174 457 | 183 180 |

The table above shows the budget for Administration. Expenditure was restated from the 2011/12 financial year to 2013/14 as a result of the decentralisation of the procurement function in the province which resulted in the migration of staff from the province's Department of Finance to GDARD. Expenditure for this programme was R161 million in 2011/12, R155 million in 2013/14 and R157.9 million in 2014/15. The 2013/14 budget was adjusted upwards to enable the filling of critical vacancies under Corporate Services. To accommodate cost of living increases in compensation of employees, the budget increases to R105 million in 2015/16. This is in line with the increases approved by National Treasury relating to cost of living and annual increases in goods and services. The sub-programme that particularly influences expenditure is Corporate Services, which provides enabling services to the department. The programme budget increases to R174 million in 2016/17 and R183 million in 2017/18.

The compensation of employees budget was R74 million in 2011/12 and R87.8 million in 2013/14. Under the 2014/15 main appropriation, it increases to R96 million. It increases from R105 million in 2015/16 to R115.6 million in 2017/18 to allow for cost of living adjustments to personnel.

The goods and services budget declined substantially from R76.6 million in 2011/12 to R61.3 million in 2013/14, as the department decentralised the budget to where costs are incurred in the programme. This relates to property payments, lease payments and overheads (telephone, cell phone and photocopier charges) associated with the various programmes. The budget is R53.6 million in 2014/15, R56.8 million in 2015/16 and R62.3 million in 2017/18.

Under departmental agencies and accounts, in 2015/16 a skills levy of R906 000 will be transferred to sector education and training authorities (SETAs). The figure will be R1 million in the outer year of the 2015 MTEF.

The transfer to SETA was only allocated in the 2013/14 allocations because of the new DPSA directive on the

use of the skills development levies to build employee capacity and external talent management initiatives. Internal training needs are identified through the performance management and development process, and are aligned to strategic priorities. They are incorporated into workplace skills plans which are submitted to PSETA for endorsement. The plan is implemented on an annual basis. Payments for capital assets increased from R4.8 million in 2013/14 to R6.6 million in 2014/15 due to the once-off acquisition of machinery and equipment and the improvement of information technology facilities in 2011/12. The allocation for 2015/16 is R3.3 million and R3.7 million for 2017/18. This is due to planned replacement of old furniture.

PROGRAMME 2: AGRICULTURE AND RURAL DEVELOPMENT

Programme description

The programme aims to optimise the contribution of sustainable agriculture to the equitable development of all communities in the province, by enhancing food security, income, employment and the quality of life; and to control and manage health risks of animal origin by ensuring healthy livestock production and the availability and affordability of healthy high quality food and animal products, thus stimulating economic growth and contributing to poverty alleviation and international trade.

Programme objectives

- Sustainable agriculture reform with a thriving small and large farming sector;
- Improved access to affordable and diverse food;
- Improved rural services to support livelihoods;
- Improved employment opportunities and economic livelihoods; and
- Institutional arrangements that support rural development.

TABLE 11.8: SUMMARY OF PAYMENTS AND ESTIMATES: AGRICULTURE AND RURAL DEVELOPMENT

| R thousand | Outcome | | | Main appropriation | Adjusted appropriation 2014/15 | Revised estimate | Medium-term estimates | | |
|--|----------------|----------------|----------------|--------------------|--------------------------------|------------------|-----------------------|----------------|----------------|
| | 2011/12 | 2012/13 | 2013/14 | | | | 2015/16 | 2016/17 | 2017/18 |
| 1.Sustainable Resource Management | 20 963 | 29 217 | 30 157 | 36 629 | 36 448 | 36 448 | 36 968 | 36 408 | 38 228 |
| 2.Farmer Support & Development | 78 823 | 116 272 | 114 670 | 122 863 | 124 863 | 124 863 | 161 312 | 175 650 | 188 431 |
| 3.Veterinary Services | 42 371 | 46 901 | 53 584 | 61 330 | 64 430 | 64 430 | 72 770 | 66 606 | 69 937 |
| 4.Research & Technology Development Services | 24 693 | 25 475 | 22 673 | 28 131 | 35 131 | 35 131 | 53 581 | 39 649 | 41 631 |
| 5.Agricultural Economics Services | 20 359 | 22 323 | 26 601 | 26 580 | 28 080 | 28 080 | 44 750 | 29 721 | 31 207 |
| 6.Rural Development Coordination | 2 880 | 3 449 | 5 465 | 7 504 | 9 581 | 9 581 | 7 808 | 8 222 | 8 633 |
| Total payments and estimates | 190 089 | 243 637 | 253 150 | 283 037 | 298 533 | 298 533 | 377 189 | 356 256 | 378 067 |

TABLE 11.9: SUMMARY OF PROVINCIAL PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: AGRICULTURE AND RURAL DEVELOPMENT

| R thousand | Outcome | | | Main appropriation | Adjusted appropriation 2014/15 | Revised estimate | Medium-term estimates | | |
|---|----------------|----------------|----------------|--------------------|--------------------------------|------------------|-----------------------|----------------|----------------|
| | 2011/12 | 2012/13 | 2013/14 | | | | 2015/16 | 2016/17 | 2017/18 |
| Current payments | 173 510 | 204 302 | 216 333 | 238 926 | 237 218 | 234 467 | 334 566 | 321 759 | 341 845 |
| Compensation of employees | 78 858 | 90 640 | 105 328 | 113 238 | 112 438 | 112 487 | 128 151 | 137 928 | 144 825 |
| Goods and services | 94 652 | 113 662 | 111 005 | 125 688 | 124 780 | 121 980 | 206 415 | 183 831 | 197 021 |
| Transfers and subsidies to: | 15 036 | 30 747 | 35 861 | 37 281 | 53 585 | 56 336 | 28 773 | 28 334 | 29 751 |
| Provinces and municipalities | 2 144 | 6 185 | 5 900 | 8 694 | 11 271 | 11 271 | 10 984 | 9 533 | 10 009 |
| Departmental agencies and accounts | 5 822 | 4 343 | 5 160 | 2 902 | 14 029 | 14 029 | 8 710 | 9 247 | 9 710 |
| Higher education institutions | 3 270 | 3 797 | 3 156 | 2 402 | 2 402 | 2 402 | 3 806 | 4 763 | 5 001 |
| Public corporations and private enterprises | 3 800 | 16 422 | 21 645 | 23 283 | 25 883 | 28 634 | 5 273 | 4 791 | 5 031 |
| Payments for capital assets | 1 543 | 8 588 | 956 | 6 830 | 7 730 | 7 730 | 13 850 | 6 162 | 6 471 |
| Machinery and equipment | 1 543 | 8 588 | 956 | 6 830 | 7 360 | 7 360 | 13 850 | 6 162 | 6 471 |
| Software and other intangible assets | | | | | 370 | 370 | | | |
| Total economic classification | 190 089 | 243 637 | 253 150 | 283 037 | 298 533 | 298 533 | 377 189 | 356 256 | 378 067 |

The table above shows the budget for Agriculture and Rural Development. Total expenditure under this programme increased from R190 million during 2011/12 to R253 million in 2013/14 due to an increase in funding for agriculture, agro-processing, veterinary services and rural development projects. Over the 2015

MTEF, the budget increases due to a once-off allocation for mobile abattoirs, Agri-parks and milling plant. The total budget increases significantly from R377 million in 2015/16 to R378 million in 2017/18. A substantial portion of the budget is assigned to the Farmer Support and Development sub-programme; this implements the plans associated with the CASP and Ilima/Letsema conditional grants. Key projects under these two conditional grants are land and agrarian reform; provision of on- and off-farm infrastructure; food security; the Gauteng Farmer Settlement Programme (GFSP); and agricultural cooperatives which include piggery, poultry and maize production. The budget under Farmer Support and Development grows from R161.3 million in 2015/16 to R188.3 million in 2017/18 due to additional allocations for permanently appointed extension officers; projects associated with the Extension Recovery Plan; land reform; and provision of disaster relief assistance to farmers.

The sub-programme Veterinary Services received R42.3 million in 2011/12, R53.5 in 2013/14 and R64 million in 2014/15. This increases to R72.7 million in 2015/16. These funds will assist with ensuring that whole and healthy foods of animal origin are provided to consumers through services including veterinary certification, laboratory diagnostic services, abattoir audits and monitoring and animal health regulatory control. The allocation decreases to R69.9 million in 2017/18. During the 2015 MTEF, the department receives a once-off additional R10 million for mobile abattoirs to support meat processing businesses in townships.

Sustainable Resource Management is largely driven by implementation of the EPWP and provides for removing waste from rivers, rehabilitating wetlands, burning firebreaks and removing alien vegetation. Implementation of the national LandCare programme is limited to community-based natural resource management projects, tree and shrub planting and Junior LandCare rather than LandCare support to farmers. The allocation to Sustainable Resource Management increases from R20.9 million in 2011/12 to R36.9 million in the 2015/16 main appropriation and R38.2 million in 2017/18.

Research and Technology Development and Support promote agricultural technology and science. It was allocated R24.6 million in 2011/12, R22.6 million in 2013/14 and R28 million in 2014/15. It will receive a significant increase to R53.5 million in 2015/16 financial year and will decrease to R41.6 million in 2017/18. During the 2015 MTEF, the department receives an additional R20 million to establish Agri-parks in Eikenhof and Khutsong in order to contribute to job creation.

The Agricultural Economics budget was R20.3 million in 2011/12 and R26.6 million in 2013/14. It grows to R44.7 million in 2015/16 before decreasing to R31.2 million in 2017/18. It will provide for agro-processing infrastructure such as plant, horticulture, livestock and agricultural cooperatives. The programme offers agricultural economic advice and financial support to farmers, processors and agri-businesses. During the 2015 MTEF, the department receives an additional R20 million for milling plant needed for the barley-malt project.

Compensation of employees grows was R78.8 million in 2011/12, R105 million in 2013/14 and R113 million in 2014/15. It is R128 million in 2015/16 and R144.8 million in 2017/18 and allows for cost of living adjustments, filling critical vacant posts and permanent appointment of extension officers.

Goods and services under this programme were R94.6 million in 2011/12 and R125.7 million in 2014/15. It increases significantly to R206.4 million in 2015/16 before decreasing slightly to R197 million in 2017/18. This is due to the budget being decentralised to where costs are incurred.

Transfers to higher education institutions amounted to R2.4 million in 2014/15, and increase to R3.8 million in 2015/16 with additional funding for priority research projects and the implementation of the biotechnology strategy. The allocation for departmental agencies is R8.7 million in 2015/16 and is disaggregated as follows: R6.8 million to be transferred to the ARC to fund farmer training, capacity building and research projects; and R1.9 million to SANBI for wetlands rehabilitation in Kwa-Sokhulumi. Over the MTEF, transfers to departmental agencies increase to R9.7 million in 2017/18.

Transfers to public corporations and private enterprises were R3.8 million in 2011/12, R16.4 million in 2012/13 and R21.6 million in 2013/14. The increase in 2012/13 was due to transfers to RWF to assist with various agriculture projects which had not been done previously. Under public corporations and private enterprises, R5.2 million will be transferred to the RWF for removal of alien vegetation at Tweefontein, Sluis and Zuurbekom small holdings in the 2015/16 financial year. These transfers amount to R5.2 million in 2015/16, R4.7 million in 2016/17 and R5 million in 2017/18.

In 2015/16, R10.9 million will be transferred to municipalities for the alien vegetation eradication project, maintenance of mechanization inputs and to establish milling plant. This transfer is reduced to R10 million in 2017/18.

The machinery and equipment allocation was R1.5 million in 2011/12, R956 000 in 2013/14 and R6.8 million in 2014/15. In 2015/2016, there will be once-off acquisition of mobile abattoirs amounting to R13.8 million. The budget is reduced to R6.1 million and R6.4 million in the outer years of the MTEF. This allocation is used to fund mechanization input costs thus contributing to food security and job creation in the province.

SERVICE DELIVERY MEASURES

PROGRAMME 2: AGRICULTURE AND RURAL DEVELOPMENT

| Performance measures | Estimated Annual Targets | | |
|---|-------------------------------|-------------------------------|-------------------------------|
| | 2015/16 | 2016/17 | 2017/18 |
| Number of hectares protected/rehabilitated to improve agricultural production | 800 | 800 | 800 |
| Number of green jobs created (through LandCare) | 370 WO | 380 WO | 380 WO |
| Number of disaster relief schemes managed | 1 | 1 | 1 |
| Number of disaster risk reduction programmes managed | 1 disaster awareness campaign | 1 disaster awareness campaign | 1 disaster awareness campaign |
| Number of agricultural infrastructure established | 27 | 30 | 30 |
| Number of smallholder producers receiving support (to improve food production and to become commercial farmers) | 166 | 172 | 178 |
| Number of smallholder producers supported with agricultural advice | 2000 | 2200 | 2200 |
| Number of households benefitting from agricultural food security initiatives | 6000 | 4000 | 4000 |
| Number of hectares cultivated for food production in communal areas and land reform projects | 500 | 500 | 500 |
| Number of epidemiological units visited for veterinary interventions | 3700 | 3700 | 3700 |
| Number of clients serviced for animal and animal products export control | 7 000 | 7 000 | 7 000 |
| Percentage level of abattoir compliance to meat safety legislation | 75% | 80% | 83% |
| Number of tests performed the quality of which meets the ISO 17025 standard and OIE requirements | 60 000 | 60 000 | 60 000 |
| Number of Agri-businesses supported with agricultural economic services towards accessing markets | 30 | 30 | 30 |
| Number of clients who have benefitted from Agriculture economic advice provided | 100 | 100 | 100 |
| Number of agricultural economic information responses provided | 400 | 400 | 400 |
| Number of economic reports completed | 5 | 5 | 5 |
| Number of research and technology development projects implemented to improve agricultural production | 8 | 10 | 12 |
| Number of scientific papers published nationally or internationally | 5 | 5 | 5 |
| Number of research presentations made nationally or internationally | 40 | 40 | 40 |
| Number of participants trained in agricultural skills development programmes | 500 | 560 | 560 |

PROGRAMME 3: ENVIRONMENTAL AFFAIRS

Programme description

The programme promotes equitable and sustainable use of ecosystems, goods and services and contributes to economic development by managing biodiversity and its components, processes, habitats and functions. The programme also ensures that the province implements the principles of integrated waste management; promotes sustainable development and quality of life by ensuring acceptable ambient air quality and sustainable mining practices; and manages hazardous chemicals and industrial related activities.

Programme objectives

- Enhanced quality and quantity of water resources;
- Reduced atmospheric pollutants/carbon emissions and adaptation to the impacts of climate change;
- Sustainable environmental management; and
- Protected biodiversity.

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TABLE 11.10: SUMMARY OF PAYMENTS AND ESTIMATES: ENVIRONMENTAL AFFAIRS

| R thousand | Outcome | | | Main appropriation | Adjusted appropriation 2014/15 | Revised estimate | Medium-term estimates | | |
|--------------------------------------|----------------|----------------|----------------|--------------------|--------------------------------|------------------|-----------------------|----------------|----------------|
| | 2011/12 | 2012/13 | 2013/14 | | | | 2015/16 | 2016/17 | 2017/18 |
| 1.Environmental Policy, Planning And | | | | | | | | | |
| Coordination | 11 285 | 10 478 | 17 285 | 15 800 | 14 383 | 14 383 | 15 555 | 15 932 | 16 729 |
| 2.Compliance And Enforcement | | | | | | | | | |
| | 25 606 | 28 111 | 33 572 | 35 215 | 35 215 | 35 215 | 37 340 | 38 198 | 40 108 |
| 3. Environmental Quality Management | | | | | | | | | |
| | 29 106 | 27 192 | 29 891 | 36 466 | 38 294 | 38 294 | 35 011 | 35 435 | 37 206 |
| 4.Biodiversity Management | | | | | | | | | |
| | 61 022 | 62 953 | 54 185 | 74 393 | 70 568 | 70 568 | 75 560 | 80 988 | 85 037 |
| Total payments and estimates | 127 019 | 128 734 | 134 933 | 161 874 | 158 460 | 158 460 | 163 466 | 170 553 | 179 080 |

TABLE 11.11: SUMMARY OF PROVINCIAL PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: ENVIRONMENTAL AFFAIRS

| R thousand | Outcome | | | Main appropriation | Adjusted appropriation 2014/15 | Revised estimate | Medium-term estimates | | |
|--------------------------------------|----------------|----------------|----------------|--------------------|--------------------------------|------------------|-----------------------|----------------|----------------|
| | 2011/12 | 2012/13 | 2013/14 | | | | 2015/16 | 2016/17 | 2017/18 |
| Current payments | 119 227 | 120 134 | 127 560 | 145 574 | 145 779 | 145 685 | 152 516 | 154 787 | 170 742 |
| Compensation of employees | 100 875 | 95 292 | 98 404 | 117 440 | 117 440 | 116 349 | 121 273 | 126 137 | 132 444 |
| Goods and services | 18 352 | 24 842 | 29 156 | 28 134 | 28 339 | 29 336 | 31 243 | 28 651 | 38 298 |
| Transfers and subsidies to: | | | 1 425 | | 2 880 | 2 974 | | | |
| Provinces and municipalities | | | 1 425 | | 2 880 | 2 880 | | | |
| Households | | | | | | 94 | | | |
| Payments for capital assets | 7 792 | 8 600 | 5 948 | 16 300 | 9 801 | 9 801 | 10 950 | 15 765 | 8 338 |
| Buildings and other fixed structures | 7 792 | 8 600 | 5 838 | 16 300 | 9 105 | 9 704 | 10 950 | 15 765 | 8 338 |
| Machinery and equipment | | | 110 | | 696 | 97 | | | |
| Total economic classification | 127 019 | 128 734 | 134 933 | 161 874 | 158 460 | 158 460 | 163 466 | 170 553 | 179 080 |

The table above shows the budget for Environmental Affairs. This programme supports the efficient use of water and includes various initiatives for farmers and schools. It envisages the planting of twenty thousand trees in Tembisa as part of the strategy of adapting to and mitigating the impact of climate change. Total expenditure increased from R127 million in 2011/12 to R158.4 million in 2014/15. The budget over the 2015 MTEF grows steadily from R163.4 million in 2015/16 to R179 million in 2017/18, and funds priority projects such as the development of a climate change strategy; projects related to the expansion of protected areas; issuing of biodiversity permits; and a review of nature conservation ordinances.

Biodiversity management influences expenditure, which increases from R75.5 million in 2015/16 to R85 million in 2017/18.

During 2015/16, the department will continue with nine LandCare projects in communities. These aim at rehabilitating degraded ecosystems. The department will also continue to sensitize communities about recycling by establishing three buy-back centers (BBCs) and Work for Waste (WFW) depots at Sedibeng (WFW), Ekurhuleni (BBC), Tshwane (BBC) and West Rand (BBC) while also working on the separation of waste at source in Tembisa. The establishment of a biogas plant in Mogale City is a result of a joint venture between the City of Johannesburg and the private sector while the Clean and Green campaign will be supported by the establishment of parks.

The goods and services budget was R18.4 million in 2011/12, R29.2 million in 2013/14 and R28.1 million in 2014/15. The decrease was due to transfer payments which were previously budgeted under goods provided to Ekurhuleni for separation of waste at source in Tembisa. This is part of the department's Clean and Green campaign. Over the MTEF, the budget is R31.2 million in 2015/16, R28.7 million in 2016/17 and R38.3 million in 2017/18.

The allocation for buildings and other fixed structure was R7.8 million in 2011/12, R5.8 million in 2013/14 and R16.3 million 2014/15. The main reason for these differences is the readiness of the Department of Infrastructure Development (DID) to implement infrastructure project in a given financial year. Over the 2015 MTEF, the capital infrastructure budget for the Biodiversity Management sub-programme is R16 million in 2015/16, R16.7 million in 2016/17 and R18.5 million in 2017/18. In 2014/15, R16.2 million is allocated to existing infrastructure assets including a booster pump for the Northern Water Line, a New Adventure Centre and the Southern Water Line all at the Suikerbosrand Nature Reserve. At the Marievale Nature Reserve, a new road will be constructed between the reserve and mine. At the Roodeplaat Nature Reserve a new swimming pool, an interpretative trail and a new

pipe network for the reserve from the municipal line will be constructed.

Existing infrastructure assets will be rehabilitated or refurbished at Roodeplaat Nature Reserve, Leeuwfontein Nature Reserve and Suikerbosrand Nature Reserve. This will increase the reserves' economic viability. Maintenance work on existing infrastructure assets will continue with R5.1 million in 2015/16 increasing to R10.2 million in the outer year of the 2015 MTEF.

SERVICE DELIVERY MEASURES

PROGRAMME 3: ENVIRONMENTAL AFFAIRS

| Performance measures | Estimated Annual Targets | | |
|---|--------------------------|---------|---------|
| | 2015/16 | 2016/17 | 2017/18 |
| Number of inter-governmental sector tools reviewed (IDPs) | 12 | 12 | 12 |
| Number of legislative tools developed | 1 | 1 | 1 |
| Number of environmental research projects undertaken (research and development electronic EIA System) | 1 | 1 | 1 |
| Number of functional environmental information management systems (waste info system, NAEIS, GIS - report) maintained | 3 | 3 | 3 |
| Number of climate change response tools developed | 1 | 1 | 1 |
| Number of enforcement actions finalised for non-compliance with environmental legislation | 110 | 110 | 125 |
| Number of compliance inspections conducted | 250 | 250 | 250 |
| Number of S24G applications received | 15 | 10 | 10 |
| Number of S24G fines paid | 15 | 15 | 10 |
| Percentage of EIA applications finalised within legislated timeframes | 100% | 100% | 100% |
| Percentage of waste licence applications finalised within legislated timeframes | 80% | 80% | 80% |
| Percentage of atmospheric emission licences with complete applications issued within legislated timeframes | 100% | 100% | 100% |
| Percentage of facilities with atmospheric licences reporting to the NAEIS | 100% | 100% | 100% |
| Number of designated organs of state with approved and implemented AQMPs | 5 | 5 | 5 |
| Number of hectares in the conservation estate | 73 756 | 73 756 | 73 756 |
| Number of permits issued within legislated timeframes | 7 600 | 7 800 | 8 000 |
| Percentage of area of state managed protected areas with a METT score above 67% | 83% | 83% | 83% |
| Number of work opportunities created through environmental programmes | 136 | 136 | 136 |
| Number of environmental capacity building activities conducted | 64 | 53 | 53 |
| Number of environmental awareness activities conducted | 39 | 39 | 39 |
| Number of quality environmental education resources materials developed | 1 | 1 | 1 |

9. OTHER PROGRAMME INFORMATION

9.1 Personnel numbers and costs

TABLE 11.12: PERSONNEL NUMBERS AND COSTS: DEPARTMENT OF AGRICULTURE AND RURAL DEVELOPMENT

| Personnel numbers | As at |
|--|---------------|---------------|---------------|---------------|---------------|---------------|---------------|
| | 31 March 2012 | 31 March 2013 | 31 March 2014 | 31 March 2015 | 31 March 2016 | 31 March 2016 | 31 March 2016 |
| 1. Administration | 233 | 233 | 233 | 261 | 257 | 257 | 257 |
| 2. Agriculture and Rural Development | 310 | 310 | 310 | 333 | 333 | 333 | 333 |
| 3. Environmental Affairs | 361 | 361 | 361 | 310 | 310 | 310 | 310 |
| Total provincial personnel numbers | 904 | 904 | 904 | 904 | 900 | 900 | 900 |
| Total provincial personnel cost (R thousand) | 254 125 | 267 441 | 297 065 | 324 515 | 354 462 | 374 136 | 392 843 |
| Unit cost (R thousand) | 281 | 296 | 329 | 359 | 394 | 416 | 436 |

TABLE 11.13: SUMMARY OF DEPARTMENTAL PERSONNEL NUMBERS AND COSTS

| | Outcome | | | Main appropriation | Adjusted appropriation 2014/15 | Revised estimate | Medium-term estimates | | |
|----------------------------------|---------|---------|---------|--------------------|--------------------------------|------------------|-----------------------|---------|---------|
| | 2011/12 | 2012/13 | 2013/14 | | | | 2015/16 | 2016/17 | 2017/18 |
| Total for department | | | | | | | | | |
| Personnel numbers (head count) | 904 | 904 | 904 | 904 | 904 | 904 | 900 | 900 | 900 |
| Personnel cost (R thousands) | 254 125 | 267 441 | 297 065 | 326 875 | 325 143 | 324 515 | 354 462 | 374 136 | 392 843 |
| Human resources component | | | | | | | | | |
| Personnel numbers (head count) | 31 | 31 | 31 | 31 | 31 | 31 | 31 | 31 | 31 |

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| | Outcome | | | Main appropriation | Adjusted appropriation 2014/15 | Revised estimate | Medium-term estimates | | |
|---|---------|---------|---------|--------------------|--------------------------------|------------------|-----------------------|---------|---------|
| | 2011/12 | 2012/13 | 2013/14 | | | | 2015/16 | 2016/17 | 2017/18 |
| Personnel cost (R thousands) | 3 119 | 4 661 | 661 | 4 705 | 4 705 | 4 705 | 4 820 | 4 820 | |
| Finance component | | | | | | | | | |
| Personnel numbers (head count) | 48 | 48 | 48 | 60 | 60 | 60 | 60 | 60 | 60 |
| Personnel cost (R thousands) | 11 148 | 13 105 | 13 105 | 16 386 | 16 386 | 16 386 | 16 638 | 16 638 | |
| Head count as % of total for department | 5% | 5% | 5% | 6% | 6% | 6% | 6% | 6% | 6% |
| Personnel cost as % of total for department | 4% | 4% | 4% | 5% | 5% | 5% | 4% | 4% | |
| Full time workers | | | | | | | | | |
| Personnel numbers (head count) | 904 | 904 | 904 | 949 | 949 | 949 | 900 | 900 | 900 |
| Personnel cost (R thousands) | 254 125 | 264 441 | 303 085 | 326 875 | 326 875 | 326 875 | 347 362 | 366 660 | |
| Head count as % of total for department | 100% | 100% | 100% | 105% | 105% | 105% | 100% | 100% | 100% |
| Personnel cost as % of total for department | 100% | 99% | 102% | 100% | 100% | 100% | 100% | 100% | 0% |
| Part-time workers | | | | | | | | | |
| Contract workers | | | | | | | | | |
| Personnel numbers (head count) | 31 | 31 | 31 | 80 | 80 | 80 | 80 | 80 | 80 |
| Personnel cost (R thousands) | 6 360 | 6 200 | 6 200 | 7 100 | 7 100 | 7 100 | 7 100 | 7 476 | |
| Head count as % of total for department | 3% | 3% | 3% | 8% | 8% | 8% | 8% | 8% | 8% |
| Personnel cost as % of total for department | 2% | 2% | 2% | 2% | 2% | 2% | 2% | 2% | |

The table above indicates the number of personnel in post on 31 March 2014 as reflected on the 2013/14 Annual Report, plus the 25 Agricultural Advisor posts that have been created additional to the establishment. Personnel expenditure increases from R254.1 million in 2012/13 to R392.8 million in 2017/18. This increase is attributed to the implementation of the upgrade of Administration Clerks, the general annual improvement of conditions of service and the 2014/15 implementation of grade progression.

9.2 Training

TABLE 11.14: PAYMENTS ON TRAINING

| R thousand | Outcome | | | Main appropriation | Adjusted appropriation 2014/15 | Revised estimate | Medium-term estimates | | |
|--------------------------------------|--------------|--------------|--------------|--------------------|--------------------------------|------------------|-----------------------|--------------|--------------|
| | 2011/12 | 2012/13 | 2013/14 | | | | 2015/16 | 2016/17 | 2017/18 |
| 1. Administration | 4 578 | 6 519 | 6 909 | 5 579 | 5 579 | 5 579 | 3 805 | 4 110 | 4 439 |
| Payments on tuition | 4 578 | 6 519 | 6 909 | 5 579 | 5 579 | 5 579 | 3 805 | 4 110 | 4 439 |
| 2. Agriculture And Rural Development | 675 | | | | | | | | |
| Payments on tuition | 675 | | | | | | | | |
| 3. Environmental Affairs | 862 | | | | | | | | |
| Payments on tuition | 862 | | | | | | | | |
| Total payments on training | 6 115 | 6 519 | 6 909 | 5 579 | 5 579 | 5 579 | 3 805 | 4 110 | 4 439 |

The appropriation for training in the years 2011/12 to 2013/14 was R6.1 million, R6.5 million and R6.9 million respectively. The decrease in the training allocation from 2013/14 to 2014/15 resulted from the implementation of the DPSA directive on utilisation of training budgets in the public service, and the review of the distribution of the branch allocation.

To enable effective monitoring and reporting, the training budget is centralised in Programme 1 under the Sub-programme: Corporate Services. The department provides bursaries to internal employees and externally to members of the community in relation to scarce occupations and continued formal development. In 2013/14, R5.2 million was spent on skills development initiatives to build internal and external capacity. The department identifies training needs through the performance management process, and then addresses these gaps through

workplace skills plans. These are submitted to PSETA for endorsement. Implementation of the workplace skills plans is cascaded into the DPSA's Human Resources Development implementation plan which provides the action plan about how these activities will unfold. To assist with scarce skills development, the department conducts career awareness sessions at venues such as communities, schools and higher education institutions. Financial assistance in the form of bursaries is granted to deserving applicants, and workplace exposure/internships are provided to assist graduates with their workplace readiness.

TABLE 11.15: INFORMATION ON TRAINING: DEPARTMENT OF AGRICULTURE AND RURAL DEVELOPMENT

| R thousand | Outcome | | | Main appropriation | Adjusted appropriation 2014/15 | Revised estimate | Medium-term estimates | | |
|----------------------------------|---------|---------|---------|--------------------|-----------------------------------|------------------|-----------------------|---------|---------|
| | 2011/12 | 2012/13 | 2013/14 | | | | 2015/16 | 2016/17 | 2017/18 |
| Number of staff | 904 | 904 | 904 | 904 | 904 | 904 | 900 | 900 | 900 |
| Number of personnel trained | 901 | 901 | 901 | 711 | 711 | 711 | 675 | 675 | 675 |
| of which | | | | | | | | | |
| Male | 414 | 414 | 414 | 327 | 327 | 327 | 310 | 310 | 310 |
| Female | 487 | 487 | 487 | 384 | 384 | 384 | 365 | 365 | 365 |
| Number of training opportunities | 176 | 176 | 176 | 194 | 194 | 194 | 176 | 176 | 176 |
| of which | | | | | | | | | |
| Tertiary | 150 | 150 | 150 | 169 | 169 | 169 | 146 | 146 | 146 |
| Workshops | 20 | 20 | 20 | 20 | 20 | 20 | 20 | 20 | 20 |
| Seminars | 6 | 6 | 6 | 5 | 5 | 5 | 10 | 10 | 10 |
| Other | | | | | | | | | |
| Number of bursaries offered | 33 | 42 | 42 | 38 | 38 | 38 | 38 | 38 | 40 |
| Number of interns appointed | 99 | 48 | 48 | 40 | 40 | 40 | 40 | 40 | 42 |
| Number of learnerships appointed | 5 | | | | | | | | |
| Number of days spent on training | 3 | 3 | 3 | 5 | 5 | 5 | 5 | 5 | 5 |

This table provides information about persons trained and to be trained, their gender profile and the number of bursaries awarded internally and externally.

Development opportunities are provided in line with individual officials' development plans and with the performance management and development system. The department assists officials through implementation of the bursary scheme.

In the 2014/15 financial year, the department made a concerted effort to meet and exceed the provincial target of 5 per cent of the establishment on internship programmes. This target will be maintained and partnerships established to assist with funding future programmes.

The department continues to assist officials with further development of knowledge within their respective areas of competence through the implementation of the bursary scheme.

ANNEXURES TO ESTIMATES OF PROVINCIAL REVENUE AND EXPENDITURE

TABLE 11.16: SPECIFICATION OF RECEIPTS: AGRICULTURE AND RURAL DEVELOPMENT

| R thousand | Outcome | | | Main appropriation | Adjusted appropriation 2014/15 | Revised estimate | Medium-term estimates | | |
|--|--------------|--------------|--------------|--------------------|--------------------------------|------------------|-----------------------|--------------|--------------|
| | 2011/12 | 2012/13 | 2013/14 | | | | 2015/16 | 2016/17 | 2017/18 |
| Sales of goods and services other than capital assets | 587 | 671 | 743 | 1 421 | 1 421 | 1 428 | 1 850 | 1 953 | 2 058 |
| Sale of goods and services produced by department (excluding capital assets) | 587 | 671 | 743 | 1 421 | 1 421 | 1 428 | 1 850 | 1 953 | 2 058 |
| Administrative fees | | | | | | | | | |
| Other sales | 587 | 671 | 743 | 1 421 | 1 421 | 1 428 | 1 850 | 1 953 | 2 058 |
| Of which | | | | | | | | | |
| Health patient fees | 396 | 529 | 138 | 1 201 | 1 201 | 109 | 300 | 315 | 331 |
| Other (Specify) | 190 | 141 | 252 | 220 | 220 | 207 | 350 | 368 | 386 |
| Other (Specify) | 1 | 1 | 353 | | | 258 | 400 | 420 | 441 |
| Other (Specify) | | | | | | 854 | 800 | 850 | 900 |
| Interest, dividends and rent on land | 70 | 80 | 1 | 42 | 42 | 42 | 4 | 5 | 6 |
| Interest | 70 | 80 | 1 | 42 | 42 | 42 | 4 | 5 | 6 |
| Transactions in financial assets and liabilities | 401 | 1 355 | 285 | | | 310 | | | |
| Total departmental receipts | 1 058 | 2 106 | 1 029 | 1 463 | 1 463 | 1 780 | 1 854 | 1 958 | 2 064 |

TABLE 11.17: PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: ADMINISTRATION

| R thousand | Outcome | | | Main appropriation | Adjusted appropriation 2014/15 | Revised estimate | Medium-term estimates | | |
|---|----------------|----------------|----------------|--------------------|--------------------------------|------------------|-----------------------|----------------|----------------|
| | 2011/12 | 2012/13 | 2013/14 | | | | 2015/16 | 2016/17 | 2017/18 |
| Current payments | 151 138 | 135 907 | 149 229 | 152 370 | 148 960 | 148 896 | 161 907 | 169 380 | 177 849 |
| Compensation of employees | 74 392 | 81 509 | 87 892 | 96 197 | 95 265 | 95 410 | 105 038 | 110 072 | 115 575 |
| Salaries and wages | 64 051 | 70 809 | 79 192 | 82 300 | 81 368 | 90 319 | 89 879 | 93 902 | 98 597 |
| Social contributions | 10 341 | 10 700 | 8 700 | 13 897 | 13 897 | 5 091 | 15 159 | 16 169 | 16 978 |
| Goods and services | 76 637 | 54 384 | 61 330 | 56 173 | 53 675 | 53 466 | 56 869 | 59 309 | 62 274 |
| Administrative fees | 477 | 247 | (371) | 245 | 346 | 402 | 260 | 270 | 283 |
| Advertising | 4 767 | 5 803 | 1 574 | 1 688 | 2 039 | 1 890 | 2 119 | 1 731 | 1 818 |
| Minor assets | 87 | 71 | 47 | | 59 | 70 | 16 | 17 | 18 |
| Audit cost: External | 3 120 | 2 895 | 4 048 | 3 744 | 3 744 | 3 453 | 3 778 | 3 976 | 4 174 |
| Bursaries: Employees | 242 | 820 | 947 | 900 | 855 | 588 | 1 020 | 1 074 | 1 128 |
| Catering: Departmental activities | 896 | 579 | 1 579 | 1 100 | 1 099 | 1 057 | 1 254 | 1 320 | 1 386 |
| Communication (G&S) | 5 148 | 2 208 | 4 029 | 2 545 | 2 737 | 4 421 | 2 526 | 2 664 | 2 797 |
| Computer services | 8 616 | 5 760 | 4 954 | 7 470 | 6 233 | 4 833 | 6 756 | 7 112 | 7 467 |
| Consultants and professional services: Business and advisory services | 1 071 | 815 | 1 194 | 945 | 945 | 1 218 | 1 033 | 1 088 | 1 142 |
| Consultants and professional services: Legal costs | 2 923 | 1 020 | 1 168 | 2 048 | 1 198 | 1 198 | 1 884 | 1 984 | 2 083 |
| Contractors | 1 072 | 1 389 | 681 | 2 277 | 1 114 | 1 154 | 1 294 | 1 363 | 1 431 |
| Agency and support / outsourced services | 715 | 121 | 149 | 239 | 239 | 324 | 267 | 282 | 296 |
| Entertainment | 20 | 106 | 604 | 50 | 150 | 114 | | | |
| Fleet services (including government motor transport) | 365 | 1 974 | 3 551 | 2 723 | 3 468 | 2 105 | 2 923 | 3 256 | 3 419 |
| Inventory: Clothing material and accessories | | | 597 | 14 | 14 | 74 | 35 | 37 | 39 |
| Inventory: Farming supplies | | | 161 | | | 1 | | | |
| Inventory: Food and food supplies | | 20 | 549 | 9 | 9 | 31 | 257 | 271 | 284 |
| Inventory: Fuel, oil and gas | 3 361 | 3 650 | 5 211 | 344 | 360 | 3 977 | 2 161 | 3 026 | 3 178 |
| Inventory: Learner and teacher support material | 17 | | | | | | 36 | 38 | 40 |
| Inventory: Materials and supplies | 281 | 64 | 172 | 228 | 253 | 268 | 229 | 241 | 253 |
| Inventory: Other supplies | | | 4 | 5 | 5 | 5 | | | |
| Consumable supplies | 256 | 101 | 329 | 538 | 556 | 377 | 518 | 545 | 573 |
| Consumable: Stationery, printing and office supplies | 1 414 | 1 330 | 1 112 | 2 176 | 2 164 | 3 012 | 2 171 | 2 270 | 2 384 |
| Operating leases | 12 188 | 4 238 | (7 138) | 2 490 | 2 959 | 1 899 | 2 857 | 2 508 | 2 634 |
| Property payments | 20 327 | 12 696 | 27 479 | 12 433 | 13 752 | 13 945 | 13 615 | 14 334 | 15 051 |

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| R thousand | Outcome | | | Main appropriation | Adjusted appropriation 2014/15 | Revised estimate | Medium-term estimates | | |
|--|----------------|----------------|----------------|--------------------|--------------------------------|------------------|-----------------------|----------------|----------------|
| | 2011/12 | 2012/13 | 2013/14 | | | | 2015/16 | 2016/17 | 2017/18 |
| Transport provided: Departmental activity | | | 4 364 | 6 482 | 3 781 | 3 218 | 4 303 | 3 653 | 3 836 |
| Travel and subsistence | 2 927 | 3 895 | | | | | | | |
| Training and development | 1 475 | 1 826 | 512 | 2 051 | 1 881 | 1 077 | 1 922 | 3 073 | 3 226 |
| Operating payments | 4 040 | 1 728 | 2 716 | 1 976 | 1 792 | 1 010 | 2 428 | 2 405 | 2 525 |
| Venues and facilities | 832 | 1 028 | 1 187 | 1 453 | 1 923 | 1 745 | 1 207 | 771 | 810 |
| Rental and hiring | | | (79) | | | | | | |
| Interest and rent on land | 109 | 14 | 7 | | 20 | 20 | | | |
| Interest | 109 | 14 | 7 | | 20 | 20 | | | |
| Rent on land | | | | | | | | | |
| Transfers and subsidies | 104 | 59 | 1 505 | 1 195 | 1 419 | 1 483 | 1 502 | 1 582 | 1 661 |
| Municipal agencies and funds | | | | | | | | | |
| Departmental agencies and accounts | | | 896 | 984 | 984 | 969 | 906 | 954 | 1 002 |
| Social security funds | | | | | | | | | |
| Provide list of entities receiving transfers | | | 896 | 984 | 984 | 969 | 906 | 954 | 1 002 |
| Households | 104 | 59 | 609 | 211 | 435 | 514 | 596 | 628 | 659 |
| Social benefits | 104 | 59 | 609 | 211 | 435 | 514 | 596 | 628 | 659 |
| Payments for capital assets | 9 009 | 6 796 | 4 856 | 4 349 | 6 620 | 6 620 | 3 323 | 3 495 | 3 670 |
| Buildings and other fixed structures | | | | | | 71 | | | |
| Buildings | | | | | | 71 | | | |
| Machinery and equipment | 8 363 | 6 203 | 4 856 | 4 349 | 6 620 | 6 549 | 3 323 | 3 495 | 3 670 |
| Transport equipment | 865 | 2 643 | | 685 | 685 | 685 | 1 651 | 1 734 | 1 821 |
| Other machinery and equipment | 7 498 | 3 560 | 4 856 | 3 664 | 5 935 | 5 864 | 1 672 | 1 761 | 1 849 |
| Software and other intangible assets | 646 | 593 | | | | | | | |
| Payments for financial assets | 765 | 755 | 25 | | 10 | 10 | | | |
| Total economic classification | 161 016 | 143 517 | 155 615 | 157 914 | 157 009 | 157 009 | 166 732 | 174 457 | 183 179 |

TABLE 11.18: PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: AGRICULTURE AND RURAL DEVELOPMENT

| R thousand | Outcome | | | Main appropriation | Adjusted appropriation 2014/15 | Revised estimate | Medium-term estimates | | |
|---|----------------|----------------|----------------|--------------------|--------------------------------|------------------|-----------------------|----------------|----------------|
| | 2011/12 | 2012/13 | 2013/14 | | | | 2015/16 | 2016/17 | 2017/18 |
| Current payments | 173 510 | 204 302 | 216 333 | 238 926 | 237 218 | 234 467 | 334 566 | 321 759 | 341 845 |
| Compensation of employees | 78 858 | 90 640 | 105 328 | 113 238 | 112 438 | 112 487 | 128 151 | 137 928 | 144 825 |
| Salaries and wages | 69 408 | 78 931 | 105 328 | 101 946 | 101 146 | 112 487 | 110 978 | 119 132 | 125 089 |
| Social contributions | 9 450 | 11 709 | | 11 292 | 11 292 | | 17 173 | 18 796 | 19 736 |
| Goods and services | 94 652 | 113 662 | 111 005 | 125 688 | 124 780 | 121 980 | 206 415 | 183 831 | 197 021 |
| Administrative fees | 231 | 37 | 417 | 150 | 278 | 441 | 152 | 160 | 168 |
| Advertising | 2 538 | 1 035 | 457 | 331 | 231 | 540 | 423 | 445 | 468 |
| Minor assets | 31 | 218 | 175 | 1 013 | 392 | 567 | 1 036 | 1 091 | 1 145 |
| Audit cost: External | | | | 60 | 60 | 60 | 60 | 63 | 66 |
| Bursaries: Employees | 106 | | | | | 42 | 37 | 39 | 41 |
| Catering: Departmental activities | 918 | 1 292 | 1 662 | 5 396 | 4 360 | 5 125 | 5 491 | 5 800 | 6 090 |
| Communication (G&S) | 987 | 2 666 | 2 756 | 2 791 | 2 611 | 2 513 | 3 012 | 3 163 | 3 321 |
| Computer services | | 784 | | | 150 | 150 | | | |
| Consultants and professional services: Business and advisory services | 154 | 255 | 263 | | | 95 | | | |
| Consultants and professional services: Infrastructure and planning | 45 166 | 15 068 | 7 278 | 7 193 | 16 113 | 14 168 | 14 652 | 12 545 | 13 173 |
| Consultants and professional services: Laboratory services | | 651 | 132 | 306 | 46 | 2 780 | | 679 | 713 |
| Contractors | 6 900 | 5 910 | 1 839 | 3 737 | 3 737 | 2 718 | 3 961 | 4 171 | 4 379 |
| Agency and support / outsourced services | 25 | 10 | 193 | 20 | 20 | 20 | | | |
| Entertainment | | | 340 | 100 | 100 | 80 | 1 | 1 | 1 |

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| R thousand | Outcome | | | Main appropriation | Adjusted appropriation 2014/15 | Revised estimate | Medium-term estimates | | |
|---|----------------|----------------|----------------|--------------------|--------------------------------|------------------|-----------------------|----------------|----------------|
| | 2011/12 | 2012/13 | 2013/14 | | | | 2015/16 | 2016/17 | 2017/18 |
| Fleet services (including government motor transport) | | | | 40 | 40 | 40 | 40 | 42 | 44 |
| Inventory: Clothing material and accessories | 638 | 1 835 | 496 | 750 | 972 | 502 | 923 | 790 | 829 |
| Inventory: Farming supplies | 8 721 | 49 924 | 58 326 | 57 033 | 53 520 | 44 777 | 123 607 | 103 610 | 112 691 |
| Inventory: Food and food supplies | 628 | 58 | 465 | 4 | 47 | 47 | 5 | 5 | 6 |
| Inventory: Fuel, oil and gas | 40 | 3 | 5 | 1 183 | 1 183 | 554 | 1 625 | 1 256 | 1 319 |
| Inventory: Materials and supplies | 560 | 380 | 1 837 | 1 370 | 1 409 | 1 450 | 1 505 | 1 585 | 1 664 |
| Inventory: Medical supplies | 314 | 211 | 28 | 325 | 1 025 | 1 491 | 385 | 405 | 426 |
| Inventory: Medicine | 2 212 | 2 328 | 1 407 | 3 210 | 2 440 | 2 189 | 4 084 | 4 300 | 4 515 |
| Consumable supplies | 7 | | 1 586 | 3 246 | 2 869 | 2 762 | 3 494 | 3 679 | 3 863 |
| Consumable: Stationery, printing and office supplies | 1 829 | 676 | 73 | 1 100 | 1 502 | 1 530 | 1 206 | 1 270 | 1 333 |
| Operating leases | | 6 756 | 6 156 | 5 167 | 3 082 | 3 524 | 5 422 | 5 711 | 5 997 |
| Property payments | 433 | 3 535 | 1 701 | 4 017 | 2 383 | 3 195 | 3 414 | 3 539 | 3 715 |
| Transport provided: Departmental activity | | | | | | | | | |
| Travel and subsistence | 9 278 | 11 752 | 14 967 | 12 264 | 12 818 | 14 147 | 17 721 | 14 497 | 15 320 |
| Training and development | 1 478 | 1 220 | 924 | 4 346 | 1 486 | 3 978 | 3 835 | 4 009 | 4 209 |
| Operating payments | 7 994 | 1 685 | 1 588 | 3 672 | 4 020 | 3 588 | 4 389 | 4 288 | 4 502 |
| Venues and facilities | 3 464 | 5 373 | 5 934 | 6 864 | 7 886 | 8 907 | 5 935 | 6 688 | 7 022 |
| Transfers and subsidies | 15 036 | 30 747 | 35 861 | 37 281 | 53 585 | 56 336 | 28 773 | 28 334 | 29 751 |
| Provinces and municipalities | 2 144 | 6 185 | 5 900 | 8 694 | 11 271 | 11 271 | 10 984 | 9 533 | 10 009 |
| Provinces | — | | | | | | | | |
| Municipalities | 2 144 | 6 185 | 5 900 | 8 694 | 11 271 | 11 271 | 10 984 | 9 533 | 10 009 |
| Municipalities | 2 144 | 6 185 | 5 900 | 8 694 | 9 694 | 9 694 | 10 984 | 9 533 | 10 009 |
| Municipal agencies and funds | | | | | 1 577 | 1 577 | | | |
| Departmental agencies and accounts | 5 822 | 4 343 | 5 160 | 2 902 | 14 029 | 14 029 | 8 710 | 9 247 | 9 710 |
| Provide list of entities receiving transfers | 5 822 | 4 343 | 5 160 | 2 902 | 14 029 | 14 029 | 8 710 | 9 247 | 9 710 |
| Higher education institutions | 3 270 | 3 797 | 3 156 | 2 402 | 2 402 | 2 402 | 3 806 | 4 763 | 5 001 |
| Public corporations and private enterprises | 3 800 | 16 422 | 21 645 | 23 283 | 25 883 | 28 634 | 5 273 | 4 791 | 5 031 |
| Public corporations | 3 800 | 16 422 | 21 645 | 23 283 | 25 883 | 28 634 | 5 273 | 4 791 | 5 031 |
| Subsidies on production | | | | | | | | | |
| Other transfers | 3 800 | 16 422 | 21 645 | 23 283 | 25 883 | 28 634 | 5 273 | 4 791 | 5 031 |
| Payments for capital assets | 1 543 | 8 588 | 956 | 6 830 | 7 730 | 7 730 | 13 850 | 6 162 | 6 471 |
| Buildings and other fixed structures | | | | | | | | | |
| Machinery and equipment | 1 543 | 8 588 | 956 | 6 830 | 7 360 | 7 360 | 13 850 | 6 162 | 6 471 |
| Transport equipment | | | | | | | 8 000 | | |
| Other machinery and equipment | 1 543 | 8 588 | 956 | 6 830 | 7 360 | 7 360 | 5 850 | 6 162 | 6 471 |
| Software and other intangible assets | | | | | 370 | 370 | | | |
| Total economic classification | 190 089 | 243 637 | 253 150 | 283 037 | 298 533 | 298 533 | 377 189 | 356 256 | 378 067 |

TABLE 11.19: PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: ENVIRONMENTAL AFFAIRS

| R thousand | Outcome | | | Main appropriation | Adjusted appropriation 2014/15 | Revised estimate | Medium-term estimates | | |
|---------------------------|----------------|----------------|----------------|--------------------|--------------------------------|------------------|-----------------------|----------------|----------------|
| | 2011/12 | 2012/13 | 2013/14 | | | | 2015/16 | 2016/17 | 2017/18 |
| Current payments | 119 227 | 120 134 | 127 560 | 145 574 | 145 779 | 145 685 | 152 516 | 154 787 | 170 742 |
| Compensation of employees | 100 875 | 95 292 | 98 404 | 117 440 | 117 440 | 116 349 | 121 273 | 126 137 | 132 444 |
| Salaries and wages | 85 708 | 82 179 | 98 404 | 102 574 | 102 574 | 116 349 | 107 856 | 111 572 | 117 150 |
| Social contributions | 15 167 | 13 113 | | 14 866 | 14 866 | | 13 417 | 14 565 | 15 293 |
| Goods and services | 18 352 | 24 842 | 29 156 | 28 134 | 28 339 | 29 336 | 31 243 | 28 651 | 38 298 |
| Administrative fees | 44 | | 80 | 45 | 45 | 111 | 15 | 16 | 17 |
| Advertising | 541 | 468 | 537 | 280 | 396 | 519 | 579 | 399 | 419 |
| Minor assets | 33 | 262 | 310 | 379 | 379 | 346 | 413 | 382 | 401 |

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| R thousand | Outcome | | | Main appropriation | Adjusted appropriation 2014/15 | Revised estimate | Medium-term estimates | | |
|---|----------------|----------------|----------------|--------------------|--------------------------------|------------------|-----------------------|----------------|----------------|
| | 2011/12 | 2012/13 | 2013/14 | | | | 2015/16 | 2016/17 | 2017/18 |
| Bursaries: Employees | 3 | | | | | | | | |
| Catering: Departmental activities | 106 | 163 | 223 | 654 | 531 | 565 | 506 | 480 | 504 |
| Communication (G&S) | 1 | 1 019 | 1 184 | 1 886 | 1 886 | 1 481 | 2 534 | 1 622 | 1 703 |
| Computer services | | 1 117 | 14 | | | | | | |
| Consultants and professional services: Business and advisory services | 1 077 | 320 | 5 425 | 3 370 | 2 215 | 2 488 | 2 277 | 2 404 | 2 524 |
| Consultants and professional services: Infrastructure and planning | 192 | 6 | | | | | | | |
| Contractors | 6 448 | 2 455 | 1 529 | 750 | 2 395 | 380 | 5 531 | 2 334 | 10 666 |
| Agency and support / outsourced services | 34 | 12 | 52 | | 5 | 5 | | | |
| Entertainment | | | | 30 | 30 | 206 | 30 | 32 | 33 |
| Fleet services (including government motor transport) | | 741 | | | | | 100 | | |
| Inventory: Clothing material and accessories | 393 | 621 | 462 | 700 | 1 506 | 1 326 | 500 | 527 | 553 |
| Inventory: Farming supplies | 1 924 | 673 | 1 211 | 1 935 | 1 218 | 1 997 | 6 471 | 6 526 | 6 852 |
| Inventory: Food and food supplies | 1 | 1 | 17 | | | 1 | | | |
| Inventory: Fuel, oil and gas | 511 | 155 | 21 | 1 259 | 1 259 | 223 | 572 | 610 | 640 |
| Inventory: Learner and teacher support material | | | | | | | | | |
| Inventory: Materials and supplies | 474 | 1 184 | 591 | 900 | 951 | 960 | 913 | 961 | 1 009 |
| Inventory: Medical supplies | | 42 | | | | 120 | | | |
| Inventory: Medicine | | 55 | 30 | 117 | 117 | 88 | 122 | 128 | 135 |
| Inventory: Other supplies | | | | | | 1 | | | |
| Consumable supplies | 116 | 1 974 | 3 829 | 4 038 | 4 038 | 4 037 | 1 336 | 1 046 | 1 098 |
| Consumable: Stationery, printing and office supplies | 1 712 | 78 | 481 | 11 | 89 | 19 | 1 | 106 | 112 |
| Operating leases | | 1 610 | 982 | 1 951 | 1 951 | 1 304 | 2 637 | 2 774 | 2 913 |
| Property payments | 53 | 4 779 | 5 868 | 1 129 | 1 129 | 5 186 | 1 255 | 2 252 | 2 365 |
| Transport provided: Departmental activity | | 174 | | | | | | | |
| Travel and subsistence | 4 182 | 5 922 | 4 995 | 6 348 | 5 951 | 5 644 | 3 871 | 4 594 | 4 823 |
| Training and development | 55 | 22 | 55 | 295 | 295 | 295 | 275 | 132 | 138 |
| Operating payments | 112 | 499 | 260 | 738 | 755 | 825 | 695 | 732 | 768 |
| Venues and facilities | 340 | 461 | 921 | 1 319 | 1 198 | 1 152 | 610 | 594 | 624 |
| Rental and hiring | | 29 | 79 | | | 57 | | | |
| Transfers and subsidies | | | 1 425 | | 2 880 | 2 974 | | | |
| Provinces and municipalities | | | 1 425 | | 2 880 | 2 880 | | | |
| Municipalities | | | 1 425 | | 2 880 | 2 880 | | | |
| Municipalities | | | 1 425 | | 2 880 | 2 880 | | | |
| Households | | | | | | 94 | | | |
| Other transfers to households | | | | | | 94 | | | |
| Payments for capital assets | 7 792 | 8 600 | 5 948 | 16 300 | 9 801 | 9 801 | 10 950 | 15 765 | 8 338 |
| Buildings and other fixed structures | 7 792 | 8 600 | 5 838 | 16 300 | 9 105 | 9 704 | 10 950 | 15 765 | 8 338 |
| Buildings | 7 792 | 8 600 | 5 838 | 16 250 | 9 105 | 9 144 | 10 950 | 15 765 | 8 338 |
| Other fixed structures | | | | 50 | | 560 | | | |
| Machinery and equipment | | | 110 | | 696 | 97 | | | |
| Transport equipment | | | | | 549 | 97 | | | |
| Other machinery and equipment | | | 110 | | 147 | | | | |
| Total economic classification | 127 019 | 128 734 | 134 933 | 161 874 | 158 460 | 158 460 | 163 466 | 170 553 | 179 080 |