

VOTE 3

Agriculture and Environmental Affairs

| | |
|---------------------------------|--|
| Operational budget | R 2 008 631 440 |
| MEC remuneration | R 1 327 560 |
| Total amount to be appropriated | R 2 009 959 000 |
| Responsible MEC | Mr. M.E. Mthimkhulu, MEC for Agriculture and Environmental Affairs |
| Administrating department | Agriculture and Environmental Affairs |
| Accounting officer | Head: Agriculture and Environmental Affairs |

1. Overview

Vision

The vision of the Department of Agriculture and Environmental Affairs (DAEA) is: *A champion for prosperous agricultural productive land use, food security and environmentally sustainable livelihoods.*

Mission statement

The department will provide quality agricultural, veterinary, environmental and conservation services to the people of KwaZulu-Natal, together with its partners and communities.

Strategic objectives

The strategic objectives of the department are as follows:

- Improved local, national and international trade access and competitiveness;
- Provision of food security;
- Farmer development and support;
- Integrated sustainable natural environmental management; and
- Integrated and transformed service delivery.

Core functions

The department continues to focus on the sustainable growth of agricultural development initiatives, and the sustainable use, conservation and protection of environmental resources for sustainable livelihoods, through the following core functions:

Agricultural Development Services

- To promote a transformed and viable agricultural industry through sustainable land use;
- To provide extension, analytical and specialist advisory services to farmers and other stakeholders;
- To provide and support the development of infrastructure for sustainable agriculture;
- To undertake appropriate research and development to advance agriculture;
- To develop agricultural programmes that support the empowerment of vulnerable groups;
- To develop a master sector plan to provide support to municipalities; and
- To develop systems for the effective administration of state land.

Environmental Management

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

Veterinary Services

- To ensure prevention and control of animal diseases;
- To enable international trade access for animal products;
- To reduce the transfer of zoonotic diseases to humans;
- To promote safe handling of products of animal origin; and
- To provide primary animal health care for the improvement of herd health.

Conservation

- To ensure greater accountability of the public entity *Ezemvelo* KZN Wildlife (EKZWN) and ensure greater value for money in terms of achieving government (DAEA) objectives; and
- To ensure that EKZWN complies with the following objectives:
 - Integrated sustainable environmental management;
 - Integrated and dynamic service delivery;
 - Forming partnerships with communities to value biodiversity and share in the benefits; and
 - Maximising funding opportunities from commercial operations and other stakeholders.

Legislative mandate

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

- Administrative mandates;
- Plant and crop related legislation;
- Soil conservation and land care legislation;
- Land and land reform legislation;
- Veterinary legislation; and
- Environmental legislation.

Because the list of Acts, rules and regulations is too expansive to include here, a comprehensive list is given at the end of the *Annexure – Vote 3: Agriculture and Environmental Affairs* (Section 3.W).

2. Review of the 2008/09 financial year

Section 2 provides a review of 2008/09, outlining the main achievements and progress made by the department during the year, as well as providing a brief discussion on challenges and new developments.

In 2007/08, the Treasury intervention and the accompanying budget and procurement reviews had the effect of slowing down the department's level of spending, with many projects not being finalised as anticipated. Although a substantial portion of the unspent funds were rolled over to 2008/09, a further budget review process was undertaken early in 2008/09, to enable the department to source funding for those projects that were carried over from 2007/08 without accompanying funds. The budget review was also necessitated by the need to try and reprioritise funding towards large land reform post-settlement support backlogs.

With regard to improving land reform post-settlement support, the DAEA, together with the Provincial Land Reform Office (PLRO) and the Regional Land Claims Commission (RLCC), prepared a concept plan for a 'one-stop' facility. The aim was to establish a provincial framework for the Land and Agrarian Reform Programme (LARP), funded both by national conditional grant funding as well as reprioritised departmental funds. Further details of LARP are provided in Section 3 below.

Slow procurement processes, which severely affected service delivery in 2007/08, were addressed in 2008/09 by, among others, the creation of additional bid evaluation and bid award committees. In addition, to further accelerate and streamline procurement processes, the department is in the process of establishing 'standing contracts' to cater for highly repetitive requests for seed, fertiliser, herbicides, fencing, etc. Despite ongoing procurement difficulties, the department facilitated several large Massification Maize and Dry Bean projects in eThekweni, Ugu, iLembe, Sisonke, Umzinyathi, Amajuba, Zululand and Umkhanyakude. Large sugar cane projects were also supported in Ugu, uMgungundlovu, Zululand and Umkhanyakude.

The department entered into a partnership with two sugar cane milling companies, the Tongaat-Hulett Sugar Mill and the Illovo Sugar Mill, to assist with the implementation of several Land Reform projects. These two private enterprises have the necessary capacity and expertise to provide the required support and assistance to Land Reform beneficiaries in the ratoon management of their sugar cane fields and, in terms of this partnership, an amount of R22.483 million was transferred to these organisations in 2008/09.

The sugar industry was negatively affected in 2008/09 by abnormally high production inputs such as fuel and fertilizer. This necessitated a government and private sector joint intervention, with the department providing a R60 million fertilizer support programme to sugar farmers harvesting less than 5 000 tons of sugar cane. Nearly 20 000 farmers will be assisted, with 90 per cent of them being black emerging sugar cane growers. The impact will be seen in the 2009/10 sugar cane crop, with an economic benefit estimated to exceed more than R120 million in gross proceeds.

Also in 2008/09, the department completed the Makhathini Integrated Master Development Plan, with inputs from specialists within government, private and para-statal organisations in the fields of agriculture, environment, conservation, tourism, safety and security, town planning, transport, telecommunication and electrification. The plan focuses on various interventions required to uplift the communities of the Makhathini Flats area, specifically the development of the two local municipalities of Umhlabuyalingana and Jozini. The plan aims to rehabilitate the existing Makhathini irrigation scheme, develop the livestock industry, develop a dryland agronomic cropping area that will be supported by a well developed road infrastructure, and encourage a tourism and conservation sector that will provide job opportunities for the communities and lure tourists to the area. In this regard, Cabinet approved that the public entity, Mjindi Farming (Pty) Ltd should be reconstituted with a new Board and a new mandate, with a view to playing a leading role in the development and unlocking of the Makhathini Flats area.

The escalating food prices and the growing number of people trapped in poverty in the province led the DAEA to come up with an Integrated Food Security Intervention. The aim of this programme is to enhance household food security and promote sustainable livelihoods, so as to reduce the negative impact of escalating food prices and agricultural input costs. The programme consists of three approaches, namely Seed Scoop (starter pack 1), Household Food Security Starter Pack (starter pack 2) and a pilot Project Starter Pack for Community Gardens (starter pack 3). These three starter packs benefited 337 925 households in 2008/09, or an estimated 2.4 million food insecure people. Training was an integral part of the programme, focussing on the provision of technical skills through targeted extension, the distribution of pamphlets, and the use of simple audio-visual training material.

Significant progress was made in 2008/09 on the construction of the mushroom base at Cedara. The mushroom base was launched in July 2008, and is on track for completion in July 2009.

The department was successfully able to handle the increased demand for Environmental Impact Assessments (EIAs), despite the substantial growth in the number of applications for development submitted during 2008/09. The number of applications that were finalised within the legislated time-frame increased from 40 per cent in 2007/08, to 66 per cent in 2008/09, and the department is confident that it can improve the turnaround time still further.

Ezemvelo KZN Wildlife (EKZNW)

The public entity EKZNW faced several challenges in 2008/09, including an adverse audit opinion, the suspension of the entity's accounting authority, finalisation of the forensic investigation and implementation of the recommendations of the reports. In response, the organisation adopted a Fraud Prevention Plan which advocates a zero tolerance to fraud and corruption. The plan is aimed at assisting all stakeholders, specifically EKZNW employees, to report anonymously on dishonest colleagues.

Notwithstanding these challenges, the entity continued with the implementation of projects initiated during 2007/08, and undertook several new developments, some of which are highlighted below:

- A draft KZN Biodiversity Management Bill was developed and finalised during the year. This Bill seeks to harmonise and unify the various provincial and national pieces of legislation that regulate and have an impact on Biodiversity Conservation Management in the province;
- The Ukhahlamba Drakensberg Park was proclaimed as a World Heritage Site on 11 July 2008. EKZNW was formally declared the authority responsible for the park, and has some legislative requirements in terms of the World Heritage Convention Act;
- The implementation of the Master Systems Plan (MSP) commenced, with the aim of facilitating the integration of the entity's systems, including Finance, Asset Management, Supply Chain, Human Resource, Central Reservations and Property Management. These systems are currently not integrated, making it difficult to control and administer the resources of the organisation. The MSP is scheduled for implementation over three years, and includes Enterprise Resource Planning (ERP), alignment with Provincial Security Policy, and the Federated ID Management System;
- The Public Private Partnership (PPP) process made significant progress during the year. The appointed service provider completed Phase 1 of the feasibility study, which is to be presented to the Board during January 2009, paving the way forward for the next steps of the process;
- The entity's Commercial Operations unit continued with the implementation of the 'Kids and Park' programme. A Kids Rhino Club was established during the year, in order to increase awareness of Nature Conservation and Eco-Tourism among children from diverse cultures, specifically those from previously disadvantaged communities;
- The KZN Biodiversity Stewardship Programme was launched in November 2008. This programme is aimed at supporting landowners to take responsibility for conservation of their own land. The programme aims to secure conservation status of areas with high biodiversity values in both private and communally-owned land. This will ensure that landowners/users can enjoy the tangible benefits of their conservation actions and, at the same time, biodiversity conservation will be expanded outside of formally protected areas; and
- The additional R10 million allocated in 2008/09 for infrastructure improvements was channelled towards addressing some of the organisation's severely deteriorated roads and fencing infrastructure.

3. Outlook for the 2009/10 financial year

Section 3 looks at the key focus areas of 2009/10, outlining what the department is hoping to achieve during the year, as well as briefly looking at challenges and proposed new developments.

The department will be implementing a new organisational structure that was developed during the latter part of 2008/09. The new structure focuses on the main functional areas of the department, and is geared towards the improvement of reporting lines, thereby improving the service delivery of the department, and hence the agricultural production in the province. The full implementation of the new structure will be restricted by financial constraints and will therefore be phased in over the medium term, by focussing on the most critical areas and posts in the first year.

The 'Finance' turn-around strategy was approved and the implementation plan was finalised during the last quarter of 2008/09, for implementation in 2009/10. This project involves the review of all financial

processes, the implementation of best practices, as well as training of non-financial managers, with the aim of improving financial management in the department.

In 2009/10, the department will focus on meeting the requirements of the Land and Agrarian Reform Programme (LARP). LARP was initiated by the Office of the Presidency in 2007 and provides a new framework for delivery and collaboration on land reform and agricultural support, aimed at accelerating the rate and the sustainability of agrarian transformation through aligned and joint action by all stakeholders. LARP will be funded by both equitable share and the Comprehensive Agricultural Support Programme (CASP) conditional grant funding. The main objectives of LARP are:

- To redistribute five million hectares of white-owned agricultural land to 10 000 new agricultural producers;
- To increase the number of black entrepreneurs in the agri-business industry by 10 per cent;
- To provide universal access to agricultural support services to the target groups; and
- To increase agricultural production and agricultural trade by 10-15 per cent for the target groups.

In this regard, it is intended to establish a 'one-stop-shop' institutional structure which will pool the staff of the DAEA, Provincial Land Reform Office (PLRO) and the Regional Land Claims Commission (RLCC), aimed at improving the speed and level of service delivery in respect of post-settlement support. The department will also urgently establish eleven widely representative District Farmer Associations, and will carry out a participatory planning process that will define three-year Agricultural Development Plans for each district, aimed at the sustainable implementation of LARP livestock and crop projects.

The department has prioritised the implementation of the Makhathini Integrated Master Development Plan for 2009/10, and has allocated funds towards the rehabilitation of the irrigation scheme, with the aim of developing the livestock industry and the dryland production areas to the eastern side of the Makhathini Flats. As mentioned, it is intended that the entity Mjindi Farming (Pty) Ltd will play an active role in the development of the Makhathini Flats.

In terms of Environmental Management, the department will focus on the following:

- Finalising the draft provincial Integrated Hazardous Waste Management Plan, facilitating the development of nine district Integrated Waste Management Plans, as well as the establishment and ongoing support of eight waste recycling projects;
- Finalising the provincial Sugarcane Burning Policy, and commencing the Health Study in Richards Bay, taking into consideration the health risks and asthma prevalence study among the communities;
- The ongoing implementation of the KZN Coastal Assets and Decision support programme and the Coastwatch Marine Cumulative Impacts Initiative, as well as initiating the Blue Flag support programme in collaboration with the Wildlife and Environment Society of South Africa; and
- Continued implementation of the Invasive Alien Species (IAS) programme, with the creation of an estimated 4 000 jobs and clearing of 110 000 hectares of land.

Ezemvelo KZN Wildlife

The organisation will continue to implement measures to address areas of concern that resulted in an adverse audit opinion, and to apply measures to combat fraud and corruption. Some major projects in this regard include an organisation-wide fixed assets verification and tagging exercise, exploring the automation of the entity's major gates, and tightening of controls at these major gates. The entity will also focus on finalising the implementation of the recommendations from the forensic report.

The 2009/10 outlook on revenue generation is challenging. On the one hand, revenue projections are lower due to the overall sluggish economic climate, but this will be mitigated to a degree by the fact that the fiscal year will include both the 2009 Easter holiday period, as well as portion of the 2010 Easter holiday period. A major challenge is the ongoing shortage of Capex funding to bolster the declining condition of the organisation's tourism accommodation, ahead of the 2010 World Cup. A further challenge is the loss of operational funding due to the need to allocate additional funds for security expenses, to address the increased risk to tourists and infrastructure in the protected areas.

4. Receipts and financing

4.1 Summary of receipts and financing

Table 3.1 indicates the sources of funding for Vote 3 for the period 2005/06 to 2011/12. The department will receive a budget of R2.01 billion for 2009/10, including conditional grants of R8.227 million for the Land Care grant, R117.762 million for the Comprehensive Agricultural Support Programme (CASP), R7.5 million for the Ilima/Letsema Projects grant, and R5 million in respect of the Agriculture Disaster Management grant.

Table 3.1: Summary of receipts and financing

| R000 | Outcome | | | Main Budget | Adjusted Budget 2008/09 | Estimated Actual | Medium-term Estimates | | |
|---|------------------|------------------|------------------|------------------|-------------------------|------------------|-----------------------|------------------|------------------|
| | Audited 2005/06 | Audited 2006/07 | Audited 2007/08 | | | | 2009/10 | 2010/11 | 2011/12 |
| Provincial allocation | 1 027 686 | 1 238 257 | 1 432 603 | 1 570 370 | 1 570 370 | 1 570 370 | 1 871 470 | 2 049 534 | 2 172 472 |
| Conditional grants | 59 270 | 65 879 | 115 311 | 95 382 | 123 890 | 123 890 | 138 489 | 180 675 | 229 420 |
| <i>Land Care Grant</i> | 8 000 | 10 355 | 7 010 | 7 345 | 7 345 | 7 345 | 8 227 | 8 721 | 9 244 |
| <i>Comprehensive Agricultural Support Programme</i> | 46 270 | 55 524 | 68 301 | 88 037 | 100 545 | 100 545 | 117 762 | 141 954 | 160 176 |
| <i>Agriculture Disaster Management</i> | 5 000 | - | 40 000 | - | 5 000 | 5 000 | 5 000 | - | - |
| <i>Ilima/Letsema Projects</i> | - | - | - | - | 11 000 | 11 000 | 7 500 | 30 000 | 60 000 |
| Total receipts | 1 086 956 | 1 304 136 | 1 547 914 | 1 665 752 | 1 694 260 | 1 694 260 | 2 009 959 | 2 230 209 | 2 401 892 |
| Total payments | 1 204 095 | 1 291 802 | 1 252 713 | 1 665 752 | 1 879 535 | 1 859 158 | 2 009 959 | 2 230 209 | 2 401 892 |
| Surplus/(Deficit) before financing | (117 139) | 12 334 | 295 201 | - | (185 275) | (164 898) | - | - | - |
| Financing | | | | | | | | | |
| <i>of which</i> | | | | | | | | | |
| Provincial roll-overs | 13 000 | - | 15 951 | - | 177 983 | 177 983 | - | - | - |
| Provincial cash resources | 25 100 | - | - | - | 7 292 | 7 292 | - | - | - |
| Suspension to ensuing year | - | - | - | - | - | - | - | - | - |
| Surplus/(deficit) after financing | (79 039) | 12 334 | 311 152 | - | - | 20 377 | - | - | - |

The total receipts allocated to the department increase steadily over the seven-year period, particularly from 2008/09 onwards. The department over-spent by R79.039 million in 2005/06, mainly due to extensive restructuring, as well as launching and implementing projects that were not budgeted for. The under-spending of R12.334 million in 2006/07 was the result of a concerted effort by the department to curtail its spending. The department recorded a significant under-expenditure of R311.152 million in 2007/08, largely due to the Treasury intervention, which was aimed at stabilising the department and ensuring that proper procurement and financial management procedures were put in place, and which resulted in slow and careful spending. The department was allocated a roll-over of R177.983 million from 2007/08 to 2008/09, mainly in respect of unspent conditional grant and infrastructure funding, and this accounts for the sharp increase in the 2008/09 Adjusted Budget.

As at the end of December 2008, the department is projecting to under-spend its 2008/09 Adjusted Budget by R20.377 million. This improved rate of spending can largely be attributed to the various strategies that were introduced by the department in 2007/08 and 2008/09, such as the establishment of additional bid evaluation and bid adjudication committees to accelerate the evaluation and award of tenders. The department is anticipating a balanced budget from 2009/10 onwards.

The department is responsible for the following four national conditional grants during 2009/10, of which three will continue over the MTEF period:

- The purpose of the Land Care conditional grant is to optimise the sustainable use of natural resources to ensure greater productivity, food security, job creation, and better quality of life for all. This grant shows a steady increase from 2007/08 onwards;
- The Comprehensive Agricultural Support Programme conditional grant is aimed at enhancing the capacity of the Agriculture sector by providing support to beneficiaries of the land and agrarian reform programmes, thereby addressing the objectives of LARP. This programme also focuses on the revival of agricultural extension services. The grant allocation increases significantly over the seven-year period under review;
- The Agriculture Disaster Management grant was allocated from 2007/08 to 2009/10 to assist those farmers affected by the veld fires that occurred through-out the province in 2007 and 2008. The

2007/08 allocation could not be spent prior to 31 March 2008, due to the late notification of the additional funding, and the full 2007/08 allocation of R40 million was rolled over to 2008/09.

- A new grant, the Ilima/Letsema Projects grant, was introduced in the 2008/09 Adjusted Budget and continues over the MTEF. This grant falls under the Ilima/Letsema campaign, which is driven by the national Department of Agriculture, and is aimed at unlocking the potential of currently 'dead' land and other assets, particularly in communal areas. In KwaZulu-Natal, this grant will be utilised for the development of the Makhathini Flats area. The allocation shows a significant increase in 2010/11 and 2011/12, to cater for the implementation of the Makhathini Integrated Master Development Plan.

4.2 Departmental receipts collection

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

Table 3.2: Details of departmental receipts

| R000 | Outcome | | | Main Budget | Adjusted Budget 2008/09 | Estimated Actual | Medium-term Estimates | | |
|--|--------------------|--------------------|--------------------|---------------|----------------------------|------------------|-----------------------|---------------|---------------|
| | Audited 2005/06 | Audited 2006/07 | Audited 2007/08 | | | | 2009/10 | 2010/11 | 2011/12 |
| Tax receipts | - | - | - | - | - | - | - | - | - |
| Casino taxes | - | - | - | - | - | - | - | - | - |
| Horse racing taxes | - | - | - | - | - | - | - | - | - |
| Liquor licences | - | - | - | - | - | - | - | - | - |
| Motor vehicle licences | - | - | - | - | - | - | - | - | - |
| Sale of goods and services other than capital assets | 7 585 | 8 427 | 8 730 | 13 919 | 13 919 | 17 718 | 14 932 | 15 828 | 16 778 |
| Transfers received | - | - | - | - | - | - | - | - | - |
| Fines, penalties and forfeits | 17 | 4 | 365 | 31 | 31 | 169 | 32 | 34 | 36 |
| Interest, dividends and rent on land | 376 | 2 638 | 276 | 26 | 26 | 570 | 28 | 30 | 32 |
| Sale of capital assets | 5 973 | 404 | 1 224 | 647 | 647 | 3 174 | 696 | 738 | 782 |
| Financial transactions in assets and liabilities | 5 662 | 3 665 | 5 679 | 5 842 | 5 842 | 3 735 | 6 280 | 6 657 | 7 056 |
| Total | 19 613 | 15 138 | 16 274 | 20 465 | 20 465 | 25 366 | 21 968 | 23 287 | 24 684 |

The department is not a major revenue generating department, with the bulk of the revenue collected under the category *Sale of goods and services other than capital assets*, comprising student fees at the colleges, the sale of fresh produce and livestock, as well as the levy collected in respect of the oil pipeline that runs through the department's property. The 2008/09 Estimated Actual is higher than the other years, as it includes student fees collected for the period 2006 to 2008, together with the accumulated interest. The Agricultural College is responsible for the collection and deposit of student fees into a bank account approved by the Provincial Treasury, before paying over the fees into the departmental revenue account. This pay-over was inadvertently not done from 2006 to 2008. A reconciliation of fees collected during this period was undertaken in 2008/09, accounting for the high 2008/09 Estimated Actual, and controls have been implemented to ensure that student fees are reconciled and paid over on a monthly basis.

The high 2007/08 Audited Outcome reflected against *Fines, penalties and forfeits* can be ascribed to the payment of once-off fines by companies/individuals that contravene the EIA regulations. Such fines are impossible to predict, and hence it is difficult to budget for this category.

The revenue collected against *Interest, dividends and rent on land* is largely made up of rental on state land administered by the department on behalf of the Department of Land Affairs. The department collects and pays over the rental to Land Affairs, and is entitled to retain portion of the revenue to cater for administrative costs. The high 2006/07 Audited amount is the result of interest earned on Agrarian Revolution funding that was transferred to the Ithala Development Finance Corporation (Ithala) in May 2006 but was later recalled, with interest, to continue funding existing massification projects.

The fluctuations reflected against *Sale of capital assets* between 2005/06 and 2008/09 can be ascribed to the once-off sale of items that fall under this category, such as the sale of farming equipment.

Financial transactions in assets and liabilities also fluctuates over this period. It is difficult to accurately estimate revenue from this source, as it relates to collection of amounts owing from previous financial years, such as staff debts. The estimates over the MTEF are based on the 2007/08 actual collection.

4.3 Donor funding and agency receipts

Table 3.3 below reflects donor funding and agency receipts received by the department.

Table 3.3: Donor funding and agency receipt

| Name of Donor Organisation | Outcome | | | Main Budget | Adjusted Budget | Estimated Actual | Medium-term Estimates | | |
|--|-----------------|-----------------|-----------------|--------------|-----------------|------------------|-----------------------|---------------|---------------|
| | Audited 2005/06 | Audited 2006/07 | Audited 2007/08 | | | | 2009/10 | 2010/11 | 2011/12 |
| | | | | | | | | | |
| Donor Funding | 28 | 9 085 | 2 072 | 9 733 | 11 181 | 11 181 | 17 016 | 15 195 | 15 218 |
| Flemish Government | 28 | 8 388 | 1 845 | 8 280 | 8 280 | 8 280 | 12 000 | 12 000 | 12 000 |
| Dutch Funding (NUFFIC) | - | 697 | 20 | 711 | 711 | 711 | - | - | - |
| World Health Organisation (Rabies project) | - | - | - | - | - | - | 3 516 | 3 195 | 3 218 |
| Danida | - | - | 207 | 742 | 2 190 | 2 190 | 1 500 | - | - |
| Agency Receipt | 21 118 | 1 400 | - | - | - | - | - | - | - |
| Cold Spell Disaster | 21 118 | - | - | - | - | - | - | - | - |
| Other | - | 1 400 | - | - | - | - | - | - | - |
| Total | 21 146 | 10 485 | 2 072 | 9 733 | 11 181 | 11 181 | 17 016 | 15 195 | 15 218 |

The department currently has agreements with the Flemish government (Flanders), whereby two programmes are dual-funded by the department and Flanders, namely the Sustainable Natural Resource Management (SNRM) Programme and the Empowerment for Food Security Programme, both of which consist of projects implemented at community level. With regard to the SNRM pilot project, in 2008/09, communities were fully involved in the erection of fences for veld management camps, to ensure ownership of this infrastructure. In addition, community members took ownership of the production of crops, and were able to save some of the monies made to plant a second round of crops.

In 2009/10, the department will be implementing the second phase of the Empowerment for Food Security Programme, which aims to improve livelihoods for poor families through improved food security. The focus will be on increased integration with other role-players, and, in this regard, the department is currently in the process of signing Memoranda of Understanding with the relevant departments, in order to ensure a collective effort in reducing food insecurity and increasing food production in KwaZulu-Natal. For example, in 2009/10, the department will be implementing a food security programme in schools that is co-funded with the Department of Education.

From 2006/07 to 2008/09, the department also received funds from a Dutch donor organisation, NUFFIC (Netherlands Organisation for International Co-operation in Higher Education) for capacity building at Cedara College.

The Danida funding is received from the Danish Government for environmental programmes, including a study on norms and standards for sugar cane burning, and the development of Integrated Waste Management Plans in various districts. The increase in the 2008/09 Adjusted Budget relates to additional funding that has been made available by the Danish Government for this purpose.

With effect from 2009/10, the World Health Organisation will provide donor funding to the department to assist with the control of rabies in the province. This funding has been made available by the Bill and Melinda Gates Foundation, and will be transferred to the department over a five-year period. The department will utilise these funds to increase its efforts to control and eliminate the occurrence of rabies in KwaZulu-Natal.

5. Payment summary

This section summarises payments and budgeted estimates in terms of programmes and economic classification, details of which are given in *Annexure – Vote 3: Agriculture and Environmental Affairs*.

5.1 Key assumptions

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

- Provision was made for the carry-through cost of the 2008 wage agreement, as well as the inflationary linked wage adjustment of 5.5 per cent, 4.9 per cent and 4.5 per cent for 2009/10, 2010/11 and 2011/12, an annual 1 per cent pay progression, and the filling of a number of vacancies;
- All inflation related increases are based on CPIX projections, and 2011/12 was calculated by adding a projected 6 per cent increase on 2010/11;
- The department will continue implementing the projects funded by CASP, including food security, technology transfer, mentorship, infrastructure, and land redistribution and development; and
- The LARP programme is funded both by CASP funding and by departmental funds.

5.2 Additional allocation for the 2007/08 to 2009/10 MTEF

Table 3.4 shows additional funding received by the department over the three MTEF periods: 2007/08, 2008/09 and 2009/10. Note that the table reflects only the provincial additional allocations, and excludes additional allocations in respect of conditional grants.

The purpose of such a table is two-fold. Firstly, it shows the quantum of additional funding allocated to the department in the past and current MTEF periods. Secondly, it indicates the policies and purposes for which the additional funding was allocated.

The carry-through allocations for the 2007/08 MTEF period (i.e. for the financial years 2010/11 and 2011/12) are based on the incremental percentage used in the 2008/09 MTEF and 2009/10 MTEF. A similar approach was used for the carry-through allocations for the 2008/09 MTEF period.

Table 3.4: Summary of additional provincial allocations for 2007/08 to 2011/12

| R000 | 2007/08 | 2008/09 | 2009/10 | 2010/11 | 2011/12 |
|--|---------------|---------------|----------------|----------------|----------------|
| 2007/08 MTEF period ¹ | 33 134 | 26 889 | 168 825 | 178 955 | 189 692 |
| Net financial implication of demarcation (Net of Umzimkulu and Matatiele) | 25 084 | 26 889 | 28 825 | 30 555 | 32 388 |
| Agrarian Revolution | - | - | 100 000 | 106 000 | 112 360 |
| Ezemvelo KZN Wildlife (EKZNW) | 8 050 | - | 40 000 | 42 400 | 44 944 |
| Debt write-offs - Nedcor Group Loan | 8 050 | - | - | - | - |
| Infrastructure improvements - Road Maintenance | - | - | 40 000 | 42 400 | 44 944 |
| 2008/09 MTEF period ¹ | | 20 708 | 55 315 | 124 393 | 131 856 |
| Unlocking Makhathini Flats | | - | 40 000 | 100 000 | 106 000 |
| Personnel inflation adjustment | | 5 043 | 8 654 | 10 572 | 11 206 |
| Government Employees Medical Scheme | | 5 665 | 6 661 | 13 821 | 14 650 |
| EKZNW - Roads and fencing | | 10 000 | - | - | - |
| 2009/10 MTEF period ¹ | | | 10 355 | 10 997 | 11 623 |
| Carry-through of 2008/09 Adjustments Estimate: EKZNW - 2008 wage agreement | | | 10 355 | 10 997 | 11 623 |
| Total | 33 134 | 47 597 | 234 495 | 314 345 | 333 171 |
| | 112 | 140 | 145 | 150 | 159 |

1. Excludes function shift from Provincial Treasury i.r.o banking and tax function

The department received additional funding over the 2007/08 MTEF in respect of Umzimkulu and the public entity EKZNW. The entity was allocated a once-off amount of R8.05 million in 2007/08 for the write-off of debt, as well as additional funding of R40 million in 2009/10 for infrastructure improvements (with carry-through costs in the outer years). Substantial funding was allocated to the department from 2009/10 onwards for the continuation and expansion of the Agrarian Revolution programme. No additional funding was allocated for the Agrarian Revolution in either 2007/08 or 2008/09, to allow the department time to consolidate its budget and spending, in view of the impact of the intervention strategy.

In the 2008/09 MTEF process, the department received additional funding from 2009/10 onwards for the development of the Makhathini Flats area. These funds, together with the funding provided by the Ilima/Letsema Projects conditional grant, will be used for the implementation of the Makhathini Integrated Master Development Plan.

The department also received additional allocations over the 2008/09 MTEF for the personnel inflationary adjustment in respect of the annual salary increase and government's contribution towards the Government Employees Medical Scheme (GEMS). In addition, a once-off amount of R10 million was allocated to EKZNW in 2008/09 for roads and fencing.

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

Despite the fact that no new funds were allocated to the department in the 2009/10 MTEF, the equitable share of Vote 3 nevertheless shows a substantial increase, mainly due to additional funding allocated in previous MTEF cycles for programmes such as the Agrarian Revolution, unlocking of the Makhathini Flats and the Invasive Alien Species programme.

5.3 Summary by programme and economic classification

The budget structure of Vote 3, in particular Programme 1: Administration and Programme 2: Agricultural Development Services, largely conforms to the generic format prescribed for the Agriculture sector. Programme 3: Environmental Management conforms to the generic format for the Environmental Affairs sector, as revised during 2007/08. The department's budget structure, however, remains with four programmes as in previous Budget Statements, with Programmes 2 and 3 giving the required information by sub-programme and sub-sub-programme because of the level of detail required by the two sectors.

Tables 3.5 and 3.6 below reflect a summary per programme and per economic classification for the vote as a whole, details of which are given in *Annexure – Vote 3: Agriculture and Environmental Affairs*.

Table 3.5: Summary of payments and estimates by programme

| R000 | Outcome | | | Main Budget | Adjusted Budget 2008/09 | Estimated Actual | Medium-term Estimates | | |
|--------------------------------------|------------------|------------------|------------------|------------------|-------------------------|------------------|-----------------------|------------------|------------------|
| | Audited 2005/06 | Audited 2006/07 | Audited 2007/08 | | | | 2009/10 | 2010/11 | 2011/12 |
| 1. Administration | 175 861 | 175 429 | 183 005 | 226 850 | 262 848 | 271 175 | 264 365 | 264 725 | 281 000 |
| 2. Agricultural Development Services | 674 236 | 727 647 | 616 905 | 925 440 | 1 099 487 | 1 072 157 | 1 142 398 | 1 326 037 | 1 443 088 |
| 3. Environmental Management | 83 036 | 100 343 | 141 327 | 181 692 | 174 538 | 173 164 | 206 938 | 219 393 | 232 581 |
| 4. Conservation | 270 962 | 288 383 | 311 476 | 331 770 | 342 662 | 342 662 | 396 258 | 420 054 | 445 223 |
| Total | 1 204 095 | 1 291 802 | 1 252 713 | 1 665 752 | 1 879 535 | 1 859 158 | 2 009 959 | 2 230 209 | 2 401 892 |

Note: Programme 1 includes MEC remuneration payable: R1 327 560

Table 3.6: Summary of payments and estimates by economic classification

| R000 | Outcome | | | Main Budget | Adjusted Budget 2008/09 | Estimated Actual | Medium-term Estimates | | |
|---|------------------|------------------|------------------|------------------|-------------------------|------------------|-----------------------|------------------|------------------|
| | Audited 2005/06 | Audited 2006/07 | Audited 2007/08 | | | | 2009/10 | 2010/11 | 2011/12 |
| Current payments | 760 262 | 897 714 | 866 375 | 1 191 459 | 1 294 131 | 1 276 742 | 1 452 034 | 1 587 588 | 1 723 445 |
| Compensation of employees | 397 994 | 434 160 | 479 702 | 599 427 | 555 785 | 548 699 | 653 009 | 693 441 | 730 640 |
| Goods and services | 362 110 | 463 554 | 386 673 | 592 032 | 738 346 | 728 043 | 799 025 | 894 147 | 992 805 |
| Other | 158 | - | - | - | - | - | - | - | - |
| Transfers and subsidies to: | 357 282 | 330 800 | 333 695 | 347 045 | 389 037 | 388 279 | 417 739 | 443 368 | 468 930 |
| Provinces and municipalities | 1 853 | 741 | 263 | 994 | 2 415 | 2 415 | 1 750 | 1 750 | 1 750 |
| Departmental agencies and accounts | 269 408 | 286 752 | 309 747 | 329 920 | 340 812 | 340 812 | 394 269 | 417 946 | 442 989 |
| Universities and technikons | - | - | - | - | - | - | - | - | - |
| Public corporations and private enterprises | 48 810 | 32 736 | 15 375 | 12 501 | 36 663 | 36 693 | 15 567 | 16 565 | 17 731 |
| Foreign governments and international organisations | - | - | - | - | - | - | - | - | - |
| Non-profit institutions | - | 114 | - | - | - | - | 40 | 40 | 50 |
| Households | 37 211 | 10 457 | 8 310 | 3 630 | 9 147 | 8 359 | 6 113 | 7 067 | 6 410 |
| Payments for capital assets | 86 551 | 63 288 | 52 643 | 127 248 | 196 367 | 194 137 | 140 186 | 199 253 | 209 517 |
| Buildings and other fixed structures | 58 357 | 47 713 | 30 038 | 92 824 | 143 407 | 142 428 | 97 312 | 154 547 | 162 506 |
| Machinery and equipment | 28 194 | 15 484 | 20 728 | 34 342 | 52 738 | 51 542 | 42 163 | 44 130 | 46 397 |
| Cultivated assets | - | 23 | 99 | 42 | 112 | 62 | 340 | 380 | 404 |
| Software and other intangible assets | - | 68 | 64 | 40 | 110 | 105 | 371 | 196 | 210 |
| Land and subsoil assets | - | - | 1 714 | - | - | - | - | - | - |
| Heritage assets | - | - | - | - | - | - | - | - | - |
| Specialised military assets | - | - | - | - | - | - | - | - | - |
| Total | 1 204 095 | 1 291 802 | 1 252 713 | 1 665 752 | 1 879 535 | 1 859 158 | 2 009 959 | 2 230 209 | 2 401 892 |

The expenditure trend between 2005/06 and 2008/09 mirrors the difficulties and challenges facing the department during that period, with fair growth between 2005/06 and 2006/07, followed by a decrease in 2007/08. This decrease coincides with the Treasury intervention, following two years of reckless spending and adverse audit reports. The intervention, which focussed on the review of the budget and procurement processes, had the inevitable effect of slowing down expenditure, hence the low 2007/08 Audited Outcome. This low spending accounts for the apparent sharp increase from 2007/08 to 2008/09. Also contributing to the increase in the 2008/09 Adjusted Budget is the roll-over of unspent conditional grant and infrastructure funding from 2007/08. The fact that the department is projecting a slight under-expenditure of R20.377 million at the end of 2008/09 (compared to R311.152 million in 2007/08) is an indication that the department has reached a stage where the required processes and procedures are now in place, enabling it to increase its spending capacity.

The budget allocation of all four programmes increases steadily over the 2009/10 MTEF period.

Programme 1: Administration shows a generally steady increase over the seven-year period, particularly from 2008/09 onwards, to fund spending pressures related to the extensive restructuring of the department, the centralisation of departmental project launches, as well as essential services like water and electricity, security services, SITA services, etc., that were inadequately funded in prior years. The increase in the 2008/09 Adjusted Budget is largely due to a roll-over of R38.521 million from 2007/08 for the construction and upgrade of office buildings in the regions, the upgrade of infrastructure at the OSCA College, and for official vehicles that were ordered but not delivered before year-end. This substantial roll-over accounts for the apparent dip in the 2009/10 budget, compared to 2008/09.

Apart from the 2007/08 Audited Outcome, the budget of Programme 2: Agricultural Development Services shows a healthy growth over the period under review, largely due to substantial additional funding allocated for the Agrarian Revolution, the CASP conditional grant, agricultural infrastructure and the development of the Makhathini Flats area. The low 2007/08 Audited Outcome can be attributed to the Treasury intervention and budget and procurement review, which resulted in delayed spending, as already mentioned. The substantial increase in the 2008/09 Adjusted Budget compared to the Main Budget relates to the roll-over of R139.462 million from 2007/08 in respect of the construction of the mushroom bases, the construction of agricultural infrastructure in the north region, as well as the CASP, Land Care and Agriculture Disaster Management conditional grants.

The major increase from 2006/07 onwards in Programme 3: Environmental Management is due to the additional allocation for the Invasive Alien Species (IAS) programme, which is continued in subsequent MTEF periods. Apart from the IAS allocation, additional funding was allocated to this programme from 2007/08 onwards, to increase capacity in an attempt to accelerate the EIA process. However, the department experienced difficulties in filling all of the vacant budgeted posts, and the resultant savings were moved to off-set spending pressures under other programmes, accounting for the reduction in the 2008/09 Adjusted Budget.

Programme 4: Conservation, and the category *Transfers and subsidies to: Departmental agencies and accounts*, makes provision for the subsidy paid to the public entity EKZNW. The 2008/09 allocation includes a once-off allocation of R10 million to EKZNW for road maintenance and fencing. In addition, the strong growth between 2008/09 and 2009/10 relates to the additional funding of R40 million afforded EKZNW to improve its infrastructure, particularly the road network inside its reserves. This allocation has been carried through in the baseline for the outer two years of the current MTEF.

The fluctuating trend between 2005/06 and 2008/09 is also evident at economic classification level, with the low spending in 2007/08 clearly evident against the categories *Goods and services* and *Buildings and other fixed structures*, which are directly linked to service delivery. The increase in the 2008/09 Adjusted Budget and Estimated Actual against both of these categories relates to the above-mentioned roll-over of funds from 2007/08, largely pertaining to unspent conditional grant and infrastructure funding. The substantial increase in *Goods and services* over the 2009/10 MTEF can be attributed to the additional funding allocated for the Agrarian Revolution, the CASP conditional grant and the IAS programme. *Buildings and other fixed structures* shows marked growth in 2010/11 and 2011/12 due to additional funding allocated for agricultural infrastructure and the development of the Makhathini Flats area.

Compensation of employees shows a steady increase from 2005/06 to 2007/08, and then rises sharply in the 2008/09 Main Budget and again in 2009/10, largely due to the current large number of vacant posts that the department plans to fill in 2009/10, whereafter the growth caters for inflationary linked wage adjustments. The decrease in the 2008/09 Adjusted Budget is due to the slow rate at which vacant posts are being filled, and the savings were re-allocated to other areas of spending pressure during the Adjustments Estimate.

Transfers and subsidies to: Provinces and municipalities is largely comprised of transfers made by the department in respect of the Cleanest Town Competition, as explained in Section 5.8 below. A new transfer was introduced for the 2008/09 financial year only, in terms of which the department entered into agreements with certain municipalities for the implementation of Integrated Waste Management Plans, accounting for the increase in the 2008/09 Adjusted Budget.

The category *Transfers and subsidies to: Public corporations and private enterprises* fluctuates from 2005/06 to 2008/09, due to the once-off transfers made to various entities, particularly Ithala. The significant increase in the 2008/09 Adjusted Budget can be explained by the transfer of R22.5 million to two private enterprises, the Tongaat-Hulett Sugar and Illovo Sugar Mills, to assist with Land Reform projects. An agreement was reached whereby the two organisations undertook to facilitate the development of sugar cane farming and ratoon management. The success of this agreement will determine whether the department will continue utilising these institutions in the immediate and medium term, particularly while the department is in the process of rebuilding and increasing its capacity.

The erratic spending against *Transfers and subsidies to: Households* in the prior years relates to Land Reform projects which were funded through the direct farmer assistance programme in 2005/06 and 2006/07. The amounts allocated to this category from 2007/08 onwards cater for anticipated payments in respect of exiting staff, hence the fluctuating trend.

The categories *Buildings and other fixed structures* and *Machinery and equipment* fluctuate from 2005/06 to 2007/08, due to the once-off nature of the projects undertaken, such as the construction of laboratories at Cedara, and the equipping of these newly constructed laboratories. The low 2007/08 Audited Outcome and high 2008/09 Adjusted Budget has already been explained by the Treasury intervention which slowed down the rate of spending, and led to a substantial roll-over of funds in the 2008/09 Adjusted Budget. Both categories show steady growth over the 2009/10 MTEF.

5.4 Summary of payments and estimates by district municipal area

Table 3.7 provides a summary of spending within district municipal areas, excluding operational costs.

The department was not in a position to keep accurate records prior to 2008/09, and therefore the actual expenditure for 2007/08 is reflected against uMgungundlovu, where the Head Office is based.

Table 3.7: Summary of payments and estimates by district municipal area

| District Municipal Area | Outcome Actual 2007/08 | Estimated Actual 2008/09 | Medium-term Estimates | | |
|-------------------------|------------------------------|--------------------------------|-----------------------|------------------|------------------|
| | | | 2009/10 | 2010/11 | 2011/12 |
| R000 | | | | | |
| eThekweni | - | 15 205 | 26 835 | 28 320 | 29 971 |
| Ugu | - | 21 141 | 31 400 | 33 271 | 35 130 |
| uMgungundlovu | 1 069 898 | 911 728 | 1 123 127 | 1 271 428 | 1 340 471 |
| Uthukela | - | 19 232 | 21 614 | 22 875 | 24 194 |
| Umzinyathi | - | 28 376 | 44 924 | 47 619 | 50 477 |
| Amajuba | - | 16 349 | 20 183 | 21 393 | 22 677 |
| Zululand | - | 37 125 | 46 087 | 48 413 | 51 446 |
| Umkhanyakude | - | 58 017 | 58 711 | 62 227 | 65 965 |
| uThungulu | - | 146 889 | 133 725 | 141 876 | 150 254 |
| Ilembe | - | 16 100 | 28 020 | 29 651 | 30 970 |
| Sisonke | - | 40 784 | 50 282 | 53 800 | 57 054 |
| Total | 1 069 898 | 1 310 946 | 1 584 908 | 1 760 873 | 1 858 609 |

As with the total budget allocation, the estimates for service delivery show a steady increase over the MTEF across all district municipal areas. The bulk of the funds are allocated to uMgungundlovu, because the CASP and other Agrarian Revolution projects are centralised at Head Office which is situated in this district municipality. In addition, the public entity *Ezemvelo KZN Wildlife* and the south region are based in this area. The north region is situated in uThungulu, and this accounts for the fairly high spending in this district municipal area. The fairly high spending reflected against the Umkhanyakude District relates to the additional funding for the development of the Makhathini Flats.

The department is continuing to focus on recording expenditure against the municipal area in which each project takes place, and thereby hopes to improve the quality of the spatial distribution of the budget moving forward.

5.5 Summary of infrastructure payments and estimates

Table 3.8 below illustrates infrastructure spending for the period 2005/06 to 2011/12.

Table 3.8: Summary of infrastructure payments and estimates

| R000 | Outcome | | | Main Budget | Adjusted Budget 2008/09 | Estimated Actual | Medium-term Estimates | | |
|---------------------------------------|-----------------|-----------------|-----------------|---------------|-------------------------|------------------|-----------------------|----------------|----------------|
| | Audited 2005/06 | Audited 2006/07 | Audited 2007/08 | | | | 2009/10 | 2010/11 | 2011/12 |
| New infrastructure assets | 47 857 | 47 713 | 6 737 | 68 973 | 81 583 | 82 813 | 54 469 | 55 578 | 57 813 |
| Existing infrastructure assets | 14 845 | 5 384 | 31 158 | 26 271 | 75 244 | 71 762 | 61 411 | 118 596 | 125 838 |
| Maintenance and repair | 4 345 | 5 384 | 7 857 | 2 420 | 13 420 | 12 147 | 18 568 | 19 627 | 21 145 |
| Upgrading and additions | 10 500 | - | 23 301 | 23 851 | 61 824 | 59 615 | - | - | - |
| Rehabilitation and refurbishment | - | - | - | - | - | - | 42 843 | 98 969 | 104 693 |
| Infrastructure transfer | 11 565 | - | - | - | - | - | - | - | - |
| Current | 11 565 | - | - | - | - | - | - | - | - |
| Capital | - | - | - | - | - | - | - | - | - |
| <i>Capital infrastructure</i> | 69 922 | 47 713 | 30 038 | 92 824 | 143 407 | 142 428 | 97 312 | 154 547 | 162 506 |
| <i>Current infrastructure</i> | 4 345 | 5 384 | 7 857 | 2 420 | 13 420 | 12 147 | 18 568 | 19 627 | 21 145 |
| Total | 74 267 | 53 097 | 37 895 | 95 244 | 156 827 | 154 575 | 115 880 | 174 174 | 183 651 |

As mentioned above, the fluctuations against *Capital infrastructure* relate to the once-off nature of the various infrastructure projects undertaken by the department. For example, the high 2005/06 Audited Outcome in respect of the category *New infrastructure assets* includes the construction of the Haz Chem laboratory. The expenditure reflected against *Infrastructure transfer* in 2005/06 pertains to the once-off transfer of funds for the Ugu Market.

The infrastructure spending trend shows a decrease from 2006/07 to 2007/08, in line with the Treasury intervention and resultant slow rate of expenditure in 2007/08. The substantial increase in the 2008/09 Adjusted Budget against all infrastructure categories relates to the roll-over of funds for the construction of the mushroom base as well as other infrastructure related projects that were not completed in 2007/08, including the upgrading of office buildings in the district offices. This substantial roll-over explains the apparent reduction in 2009/10, when compared to the 2008/09 Adjusted Budget. The amounts reflected against *Rehabilitation and refurbishment* in the outer years relate to the additional allocation for the repairs and upgrading of the Makhathini Flats infrastructure.

5.6 Transfers to public entities

Table 3.9 illustrates transfers to the public entities that fall under the auspices of the department. It is noted that, in the case of Ithala, the department merely made use of the entity as a vehicle for funding.

The financial summary received from EKZNW is presented in *Annexure – Vote 3: Agriculture and Environmental Affairs*.

Table 3.9: Summary of departmental transfers to public entities

| R000 | Outcome | | | Main Budget | Adjusted Budget 2008/09 | Estimated Actual | Medium-term Estimates | | |
|--|--------------------|--------------------|--------------------|----------------|----------------------------|------------------|-----------------------|----------------|----------------|
| | Audited 2005/06 | Audited 2006/07 | Audited 2007/08 | | | | 2009/10 | 2010/11 | 2011/12 |
| Ezemvelo KZN Wildlife | 269 408 | 286 752 | 309 747 | 329 920 | 340 812 | 340 812 | 394 269 | 417 946 | 442 989 |
| Mjindi Farming (Pty) Ltd | 2 050 | 2 100 | 8 400 | - | 9 572 | 9 572 | 10 146 | 10 755 | 11 508 |
| Ithala Development Finance Corporation | 17 499 | 23 000 | - | 5 990 | - | - | - | - | - |
| Total | 288 957 | 311 852 | 318 147 | 335 910 | 350 384 | 350 384 | 404 415 | 428 701 | 454 497 |

The department is funding two public entities over the 2009/10 MTEF. The largest share of funding is allocated to EKZNW, who undertakes the nature conservation function on behalf of the province. The increase in the 2008/09 Adjusted Budget is in respect of the higher than anticipated 2008 wage agreement for the public sector. The entity follows the same remuneration structure as a government department, and therefore is entitled to additional funding if the final wage agreement is higher than budgeted for. The entity was also allocated an additional R40 million in 2009/10, with carry-through costs over the 2009/10 MTEF, aimed at improving its infrastructure, particularly the road network in the reserves.

The public entity, Mjindi Farming (Pty) Ltd, was to have closed down at the end of 2007/08 in line with a Finance and Economic Development Portfolio Committee resolution. However, following a review of its future existence in 2008/09, Cabinet approved that this entity should continue and will form an integral part of the development of the Makhathini Flats area. The public entity is to be reconstituted with a new Board of Directors, new Board members and a new mandate. The aim is to transform the public entity into a landuser/landowner/farmer driven entity, which will be able to assist and support the shareholder (DAEA) with the planning and implementation of the Makhathini Integrated Master Development Plan, sustain the Makhathini irrigation scheme as a viable and sustainable farmer settlement project, and explore and facilitate new agri-business opportunities on the irrigation scheme.

The allocation to Ithala was aimed at providing assistance to farmers to acquire farming implements as part of the mechanisation programme. The department is currently reviewing this policy, and therefore no funding was provided in the 2008/09 Adjusted Budget or over the 2009/10 MTEF period.

5.7 Transfers to other entities

Table 3.10 below indicates transfers to other entities. In some instances, the historical figures per entity or transfer type could not be obtained, due to limited information.

Table 3.10: Summary of departmental transfers to other entities

| R000 | Outcome | | | Main Budget | Adjusted Budget 2008/09 | Estimated Actual | Medium-term Estimates | | |
|---|--------------------|--------------------|--------------------|--------------|----------------------------|------------------|-----------------------|--------------|--------------|
| | Audited 2005/06 | Audited 2006/07 | Audited 2007/08 | | | | 2009/10 | 2010/11 | 2011/12 |
| Agric Show Societies | - | 20 | 387 | 791 | 791 | 791 | 887 | 955 | 1 022 |
| Land Bank: Mechanisation | 1 500 | 4 450 | - | 2 570 | - | - | - | - | - |
| Ugu Market Operating Company | 8 000 | - | - | - | - | - | - | - | - |
| SA Association for Marine Biological Research | 1 539 | 1 631 | 1 712 | 1 832 | 1 832 | 1 832 | 1 969 | 2 086 | 2 211 |
| KwaZulu-Natal Section of Mountain Club SA | 14 | - | - | 18 | 18 | 18 | 20 | 22 | 23 |
| Farming/business enterprises: Soil Conservation subsidy | - | - | - | 1 300 | 1 300 | 1 300 | 1 300 | 1 378 | 1 461 |
| Mjindi - Capacity Building | - | - | 403 | - | - | - | - | - | - |
| Tongaat-Hulett Sugar | - | - | - | - | 18 263 | 18 263 | - | - | - |
| Illovo | - | - | - | - | 4 220 | 4 220 | - | - | - |
| Other | 18 208 | 1 535 | 4 473 | - | - | - | - | - | - |
| KWANALU | - | - | - | - | 667 | 667 | 1 245 | 1 369 | 1 506 |
| Total | 29 261 | 7 636 | 6 975 | 6 511 | 27 091 | 27 091 | 5 421 | 5 810 | 6 223 |

In prior years, the department used the Land Bank and Ithala (discussed in Section 5.6) as the funding mechanism to assist farmers by subsidising the purchase price of farming equipment. The department has not provided funding over the MTEF, pending the finalisation of its mechanisation policy.

The Soil Conservation subsidy is paid to business and farming enterprises for sub-surface drainage works. This is a national initiative in response to the Conservation of Agricultural Resources Act (CARA).

In 2008/09, the department formed a partnership with the Tongaat-Hulett Sugar and Illovo Sugar Mills to assist with the implementation of Land Reform projects, hence the transfers reflected to these two institutions in the 2008/09 Adjusted Budget. The capacity and expertise of these institutions enable them to provide the necessary support and assistance with regard to sugar cane development and ratoon management.

The department transferred funds to the KwaZulu-Natal Agricultural Union (KWANALU) in the 2008/09 Adjusted Budget to assist with the hosting of the KWANALU Black Economically Empowered and Emerging Farmers Information Day. The department also reached an agreement with KWANALU to develop a help desk, and agreed to provide funding for this purpose from 2008/09 to 2011/12.

5.8 Transfers to municipalities

Tables 3.11 and 3.12 illustrate transfers to municipalities, by category and by grant name, respectively. Details of these transfers are given in the *Annexure – Vote 3: Agriculture and Environmental Affairs*.

In the Main Budget each year, the allocation relating to the Cleanest Town Competition is reflected as *Unallocated/unclassified*, as the results of this competition are only finalised in November of each year. The budget is then correctly allocated to the successful municipalities during the Adjustments Estimate process. This accounts for the amounts reflected against *Unallocated/unclassified* in the 2008/09 Main Budget and over the 2009/10 MTEF.

An additional R111 000 was allocated to the Cleanest Town Competition in the 2008/09 Adjusted Budget, to meet the actual awards for the 2007 winners, and this explains the amount reflected against Category B in Table 3.11 below. In addition, a new transfer was introduced in the 2008/09 Adjusted Budget, whereby the department entered into agreements with selected district municipalities for the development of Integrated Waste Management Plans, hence the amount reflected against Category C.

Table 3.11: Summary of departmental transfers to municipalities by category

| R000 | Outcome | | | Main Budget | Adjusted Budget 2008/09 | Estimated Actual | Medium-term Estimates | | |
|--------------------------|--------------------|--------------------|--------------------|-------------|----------------------------|------------------|-----------------------|--------------|--------------|
| | Audited 2005/06 | Audited 2006/07 | Audited 2007/08 | | | | 2009/10 | 2010/11 | 2011/12 |
| Category A | 36 | - | 250 | - | - | - | - | - | - |
| Category B | - | - | - | - | 1 105 | 1 105 | - | - | - |
| Category C | 1 813 | 741 | 13 | - | 1 310 | 1 310 | - | - | - |
| Unallocated/unclassified | 4 | - | - | 994 | - | - | 1 750 | 1 750 | 1 750 |
| Total | 1 853 | 741 | 263 | 994 | 2 415 | 2 415 | 1 750 | 1 750 | 1 750 |

Table 3.12: Summary of departmental transfers to municipalities by grant name

| R000 | Outcome | | | Main Budget | Adjusted Budget 2008/09 | Estimated Actual | Medium-term Estimates | | |
|-----------------------------------|--------------------|--------------------|--------------------|-------------|----------------------------|------------------|-----------------------|--------------|--------------|
| | Audited 2005/06 | Audited 2006/07 | Audited 2007/08 | | | | 2009/10 | 2010/11 | 2011/12 |
| Regional Service Council Levy | 1 103 | 288 | - | - | - | - | - | - | - |
| Cleanest Town Competition | 750 | 453 | 263 | 994 | 1 105 | 1 105 | 1 750 | 1 750 | 1 750 |
| Integrated Waste Management Plans | - | - | - | - | 1 310 | 1 310 | - | - | - |
| Total | 1 853 | 741 | 263 | 994 | 2 415 | 2 415 | 1 750 | 1 750 | 1 750 |

6. Programme description

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

6.1 Programme 1: Administration

Tables 3.13 and 3.14 below summarise payments and estimates relating to Programme 1: Administration for the financial years 2005/06 to 2011/12. The primary role of Programme 1 is to support the line function components of the department in achieving their goals.

Table 3.13: Summary of payments and estimates - Programme 1: Administration

| R000 | Outcome | | | Main Budget | Adjusted Budget 2008/09 | Estimated Actual | Medium-term Estimates | | |
|------------------------|--------------------|--------------------|--------------------|----------------|----------------------------|------------------|-----------------------|----------------|----------------|
| | Audited 2005/06 | Audited 2006/07 | Audited 2007/08 | | | | 2009/10 | 2010/11 | 2011/12 |
| Office of the MEC | 6 281 | 8 476 | 8 644 | 9 243 | 10 392 | 11 859 | 11 431 | 12 231 | 13 088 |
| Senior Management | 17 446 | 25 345 | 22 521 | 27 316 | 40 452 | 33 476 | 44 805 | 31 622 | 33 520 |
| Corporate Services | 82 726 | 85 085 | 87 892 | 132 250 | 112 007 | 111 806 | 133 512 | 141 523 | 150 014 |
| Financial Management | 69 408 | 56 523 | 50 749 | 46 344 | 77 197 | 75 103 | 49 537 | 52 513 | 55 664 |
| Communication Services | - | - | 13 199 | 11 697 | 22 800 | 38 931 | 25 080 | 26 836 | 28 714 |
| Total | 175 861 | 175 429 | 183 005 | 226 850 | 262 848 | 271 175 | 264 365 | 264 725 | 281 000 |

Table 3.14: Summary of payments and estimates by economic classification - Programme 1: Administration

| R000 | Outcome | | | Main Budget | Adjusted Budget 2008/09 | Estimated Actual | Medium-term Estimates | | |
|---|--------------------|--------------------|--------------------|----------------|----------------------------|------------------|-----------------------|----------------|----------------|
| | Audited 2005/06 | Audited 2006/07 | Audited 2007/08 | | | | 2009/10 | 2010/11 | 2011/12 |
| Current payments | 121 478 | 137 192 | 145 367 | 201 351 | 204 554 | 212 807 | 239 570 | 239 208 | 253 589 |
| Compensation of employees | 57 102 | 58 881 | 63 422 | 104 874 | 83 525 | 77 767 | 112 802 | 120 216 | 125 757 |
| Goods and services | 64 317 | 78 311 | 81 945 | 96 477 | 121 029 | 135 040 | 126 768 | 118 992 | 127 832 |
| Other | 59 | - | - | - | - | - | - | - | - |
| Transfers and subsidies to: | 512 | 894 | 544 | 92 | 1 092 | 737 | - | - | - |
| Provinces and municipalities | 166 | 42 | - | - | - | - | - | - | - |
| Departmental agencies and accounts | - | - | - | - | - | - | - | - | - |
| Universities and technikons | - | - | - | - | - | - | - | - | - |
| Public corporations and private enterprises | 3 | 20 | 143 | - | - | 30 | - | - | - |
| Foreign governments and international organisations | - | - | - | - | - | - | - | - | - |
| Non-profit institutions | - | 114 | - | - | - | - | - | - | - |
| Households | 343 | 718 | 401 | 92 | 1 092 | 707 | - | - | - |
| Payments for capital assets | 53 871 | 37 343 | 37 094 | 25 407 | 57 202 | 57 631 | 24 795 | 25 517 | 27 411 |
| Buildings and other fixed structures | 40 815 | 31 319 | 21 542 | 11 432 | 36 186 | 36 190 | 11 803 | 12 060 | 12 569 |
| Machinery and equipment | 13 056 | 6 017 | 13 774 | 13 935 | 20 924 | 21 374 | 12 912 | 13 358 | 14 735 |
| Cultivated assets | - | - | - | - | - | - | - | - | - |
| Software and other intangible assets | - | 7 | 64 | 40 | 92 | 67 | 80 | 99 | 107 |
| Land and subsoil assets | - | - | 1 714 | - | - | - | - | - | - |
| Heritage assets | - | - | - | - | - | - | - | - | - |
| Specialised military assets | - | - | - | - | - | - | - | - | - |
| Total | 175 861 | 175 429 | 183 005 | 226 850 | 262 848 | 271 175 | 264 365 | 264 725 | 281 000 |

Programme 1: Administration shows a generally steady increase over the seven-year period, particularly from 2008/09 onwards, to cater for the filling of vacant posts, the re-alignment of the Communications Services sub-programme in terms of the revised programme structure for the Agriculture sector (as explained below), as well as to fund essential services that were inadequately funded in prior years.

The sub-programme: Office of the MEC increases fairly steadily from 2005/06 to 2011/12. On the other hand, the sub-programme: Senior Management fluctuates markedly over the seven years. The significant increase in the 2008/09 Adjusted Budget and in 2009/10 can be ascribed to the provision for the audit readiness project in 2008/09, as well as the Finance turn-around strategy to be partly implemented in 2008/09 and completed in 2009/10. This strategy is aimed at ensuring the implementation of adequate financial controls in the department, and the training of all managers with regard to financial management. This explains the decline in allocation from 2009/10 to 2010/11 against this sub-programme and the category *Goods and services*.

The Corporate Services sub-programme also shows strong growth over the seven-year period, particularly in the 2008/09 Main Budget and from 2009/10 onwards, largely to provide for the components created in 2005/06 and 2006/07 without adequate funding. The decrease in the 2008/09 Adjusted Budget was mainly due to unforeseen delays in the filling of vacant posts. The resultant savings were reallocated in the Adjustments Estimate, to fund other spending pressures such as the Finance turn-around strategy, and hence the decrease in *Compensation of employees* in the 2008/09 Adjusted Budget.

The fluctuating trend against the sub-programme: Financial Management is largely attributable to several once-off infrastructure allocations for office accommodation, as well as the provision for official vehicles, accounting for similar erratic trends in respect of *Buildings and other fixed structures* and *Machinery and equipment*. For example, the 2005/06 Audited Outcome includes the expenditure relating to the Haz Chem and Allerton Laboratories, while the 2006/07 Audited Outcome caters for the once-off construction costs of the Cedara College laboratory and workshop. The increase in the 2008/09 Adjusted Budget

relates to a roll-over of R38.521 million from 2007/08 for the construction and upgrading of office buildings in the regions, the upgrade of infrastructure at the OSCA College, and for official vehicles that were ordered but not delivered before year-end. This substantial roll-over accounts for the apparent dip in the 2009/10 budget of this sub-programme (and of the categories *Buildings and other fixed structures* and *Machinery and equipment*), when compared to the 2008/09 Adjusted Budget. There is a steady increase from 2009/10 onwards.

The sub-programme: Communication Services was added to Programme 1 with effect from 2007/08 to conform to the revised generic programme structure for the Agriculture sector. The communication budget previously fell under the Corporate Services sub-programme, and separate records were not kept, and hence the allocation for Communication Services is only reflected from 2007/08 onwards. The substantial increase in this sub-programme from the 2008/09 Adjusted Budget onwards can be ascribed to the centralisation of departmental project launches and other departmental events under this sub-programme to ensure more effective control. The department is currently experiencing spending pressures in this regard, hence the high 2008/09 Estimated Actual reflected against the Communication Services sub-programme and the category *Goods and services*.

6.2 Programme 2: Agricultural Development Services

Programme 2: Agricultural Development Services has two main core functions, namely Agriculture and Veterinary Services. Agriculture encompasses crop production, livestock farming, aqua-fishing, land use and land reform (a national priority run by DAEA at provincial level). Veterinary Services entails animal disease control, prevention of zoonotic diseases, and ensuring safety of food products of animal origin.

Tables 3.15 and 3.16 below summarise payments and estimates relating to Programme 2, providing detail at sub-sub-programme level to conform to the generic budget structure for the Agriculture sector.

As already mentioned, the substantial fluctuations in trend from 2005/06 to 2007/08 mirror the difficulties and challenges that the department faced during that period. The programme as a whole, and every sub-programme within the programme, show a major increase from the 2007/08 Audited Outcome to 2008/09, due to the extremely low level of spending in 2007/08 following the review of the budget and procurement processes which formed part of the Treasury intervention. A significant portion of the 2007/08 under-expenditure (R139.462 million) was rolled over to 2008/09 in respect of the construction of the mushroom base, the construction of agricultural infrastructure in the north region, and for the CASP, Land Care and Agriculture Disaster Management conditional grants. This substantial roll-over accounts for the significant increases in the 2008/09 Adjusted Budget of most of the sub-programmes, and also explains the decrease from 2008/09 to 2009/10 in many instances. All sub-programmes show a steady growth over the 2009/10 MTEF, in line with the additional funding allocated to the key focus areas of the department.

Table 3.15: Summary of payments and estimates - Programme 2: Agricultural Development Services

| R000 | Outcome | | | Main Budget | Adjusted Budget 2008/09 | Estimated Actual | Medium-term Estimates | | |
|---|-----------------|-----------------|-----------------|----------------|-------------------------|------------------|-----------------------|------------------|------------------|
| | Audited 2005/06 | Audited 2006/07 | Audited 2007/08 | | | | 2009/10 | 2010/11 | 2011/12 |
| Sustainable Resource Management | 52 857 | 41 492 | 56 099 | 92 217 | 123 794 | 117 019 | 98 837 | 104 625 | 110 761 |
| Engineering Services | 44 286 | 36 016 | 38 601 | 67 178 | 98 755 | 91 980 | 71 589 | 75 742 | 80 145 |
| Land Care | 8 571 | 5 476 | 17 498 | 25 039 | 25 039 | 25 039 | 27 248 | 28 883 | 30 616 |
| Farmer Support and Development | 444 464 | 489 532 | 379 563 | 550 615 | 666 580 | 660 389 | 730 869 | 889 323 | 982 146 |
| Farmer Settlement | 74 461 | 98 356 | 28 450 | 79 867 | 79 967 | 79 967 | 122 461 | 126 463 | 133 090 |
| Extension and Advisory Services | 370 003 | 391 176 | 351 113 | 462 159 | 530 683 | 524 492 | 556 458 | 710 160 | 795 561 |
| Food Security | - | - | - | 8 589 | 55 930 | 55 930 | 51 950 | 52 700 | 53 495 |
| Veterinary Services | 72 008 | 70 016 | 76 969 | 96 330 | 103 489 | 100 353 | 105 318 | 111 998 | 118 166 |
| Animal Health | 72 008 | 70 016 | 76 969 | 96 330 | 103 489 | 100 353 | 105 318 | 111 998 | 118 166 |
| Technology Research and Development Services | 75 424 | 80 401 | 70 330 | 122 471 | 142 531 | 135 663 | 139 951 | 149 190 | 157 426 |
| Research | 75 424 | 80 401 | 70 330 | 122 471 | 142 531 | 135 663 | 139 951 | 149 190 | 157 426 |
| Agricultural Economics | - | - | 707 | 2 559 | 2 559 | 1 668 | 2 694 | 2 856 | 3 027 |
| Agri-Business Development & Support | - | - | 707 | 2 559 | 2 559 | 1 668 | 2 694 | 2 856 | 3 027 |
| Structured Agricultural Training | 29 483 | 46 206 | 33 237 | 61 248 | 60 534 | 57 065 | 64 729 | 68 045 | 71 562 |
| Tertiary Education | 29 483 | 46 206 | 33 237 | 61 248 | 60 534 | 57 065 | 64 729 | 68 045 | 71 562 |
| Total | 674 236 | 727 647 | 616 905 | 925 440 | 1 099 487 | 1 072 157 | 1 142 398 | 1 326 037 | 1 443 088 |

Table 3.16: Summary of payments and estimates by economic classification - Programme 2: Agricultural Development Services

| R000 | Outcome | | | Main Budget | Adjusted Budget | Estimated Actual | Medium-term Estimates | | |
|---|-----------------|-----------------|-----------------|----------------|------------------|------------------|-----------------------|------------------|------------------|
| | Audited 2005/06 | Audited 2006/07 | Audited 2007/08 | | | | 2009/10 | 2010/11 | 2011/12 |
| Current payments | 561 803 | 660 970 | 587 067 | 813 832 | 922 386 | 896 774 | 1 010 174 | 1 133 518 | 1 241 930 |
| Compensation of employees | 322 027 | 346 450 | 383 452 | 437 988 | 425 300 | 426 426 | 469 988 | 499 388 | 527 135 |
| Goods and services | 239 677 | 314 520 | 203 615 | 375 844 | 497 086 | 470 348 | 540 186 | 634 130 | 714 795 |
| Other | 99 | - | - | - | - | - | - | - | - |
| Transfers and subsidies to: | 84 255 | 41 065 | 21 425 | 14 189 | 42 868 | 42 448 | 19 731 | 21 564 | 21 957 |
| Provinces and municipalities | 934 | 246 | 13 | - | - | - | - | - | - |
| Departmental agencies and accounts | - | - | - | - | - | - | - | - | - |
| Universities and technikons | - | - | - | - | - | - | - | - | - |
| Public corporations and private enterprises | 46 453 | 31 080 | 13 503 | 10 651 | 34 813 | 34 813 | 13 578 | 14 457 | 15 497 |
| Foreign governments and international organisations | - | - | - | - | - | - | - | - | - |
| Non-profit institutions | - | - | - | - | - | - | 40 | 40 | 50 |
| Households | 36 868 | 9 739 | 7 909 | 3 538 | 8 055 | 7 635 | 6 113 | 7 067 | 6 410 |
| Payments for capital assets | 28 178 | 25 612 | 8 413 | 97 419 | 134 233 | 132 935 | 112 493 | 170 955 | 179 201 |
| Buildings and other fixed structures | 17 542 | 16 509 | 1 759 | 81 392 | 107 221 | 106 238 | 85 309 | 142 275 | 149 712 |
| Machinery and equipment | 10 636 | 9 019 | 6 555 | 15 985 | 26 882 | 26 656 | 26 553 | 28 203 | 28 982 |
| Cultivated assets | - | 23 | 99 | 42 | 112 | 3 | 340 | 380 | 404 |
| Software and other intangible assets | - | 61 | - | - | 18 | 38 | 291 | 97 | 103 |
| Land and subsoil assets | - | - | - | - | - | - | - | - | - |
| Heritage assets | - | - | - | - | - | - | - | - | - |
| Specialised military assets | - | - | - | - | - | - | - | - | - |
| Total | 674 236 | 727 647 | 616 905 | 925 440 | 1 099 487 | 1 072 157 | 1 142 398 | 1 326 037 | 1 443 088 |

The sub-programme: Sustainable Resource Management reflects a sharp increase in the 2008/09 Adjusted Budget, largely due to the roll-over of funds from 2007/08 for agricultural infrastructure, as well as the reprioritisation of savings identified against *Compensation of employees* towards service delivery.

The sub-programme: Farmer Support and Development receives the largest budget allocation within Programme 2, and houses the CASP and Agriculture Disaster Management conditional grant funding as well as the allocation for the Agrarian Revolution and the development of the Makhathini Flats. Apart from the slow expenditure in 2007/08, this sub-programme shows substantial growth over the seven years under review. The 2008/09 Adjusted Budget increases markedly due to the roll-over of unspent conditional grant funding from 2007/08 in respect of the CASP and the Agriculture Disaster Management conditional grants. In addition, the department received an additional R12.5 million relating to the CASP conditional grant for the provision of food security starter packs, as well as R11 million in respect of the Ilima/Letsema Projects grant for the development of the Makhathini Flats. The substantial growth in this sub-programme over the MTEF relates to the increase in conditional grant funding, as well as the additional provincial allocation for the Agrarian Revolution and the Makhathini Flats.

The increase against the sub-programme: Technology Research and Development Services and the category *Buildings and other fixed structures* in the 2008/09 Adjusted Budget relates to the roll-over of funds for the construction of the mushroom base.

The sub-programmes: Veterinary Services, Agricultural Economics and Structured Agricultural Training show a generally steady increase over the seven-year period.

Compensation of employees indicates a marked increase over the seven-year period, due to the filling of new posts in terms of the revised structure. Unforeseen delays in recruitment during 2008/09 resulted in savings under *Compensation of employees*, which were utilised to off-set spending pressures in other areas, and this accounts for the decrease in this category in the 2008/09 Adjusted Budget. The department has ensured that these posts are catered for over the 2009/10 MTEF, hence the increase in this category from 2009/10.

The fluctuating trend evident against *Goods and services* has already been explained above, particularly the low 2007/08 Audited Outcome, and the high 2008/09 Adjusted Budget. As mentioned, *Goods and services* includes the CASP and Agriculture Disaster Management conditional grant allocations, the Agrarian Revolution funding, as well as portion of the funding allocated for the development of the Makhathini Flats.

The category *Transfers and subsidies to: Public corporations and private enterprises* fluctuates from 2005/06 to 2008/09, due to once-off transfers made to entities such as Ithala. The significant increase in the 2008/09 Adjusted Budget can be explained by the transfer of R22.5 million to the Tongaat-Hulett and Illovo Sugar Mills, to assist with Land Reform projects, as mentioned above. The 2009/10 MTEF allocations against this category largely relate to the transfer of funds to the newly constituted public entity, Mjindi Farming (Pty) Ltd, following a provincial cabinet decision in 2008/09 that this entity must continue and will form an integral part of the development of the Makhathini Flats area.

The erratic spending against *Transfers and subsidies to: Households* in the prior years was mainly due to land reform projects which were funded through the direct farmer assistance programme. The amounts from 2007/08 onwards cater for the payment of social benefits in respect of exiting staff, which are impossible to predict with any accuracy, due to unplanned exits.

With regard to *Buildings and other fixed structures*, the fluctuations in the prior years can be explained by several once-off infrastructure projects such as the construction of laboratories. The increase in the 2008/09 Adjusted Budget can be ascribed to the roll-over of funds for the construction of the mushroom base, while the increase in the outer years of the 2009/10 MTEF relates to the upgrading of the Makhathini Flats infrastructure.

The category *Machinery and equipment* shows a generally steady trend over the period under review.

Service delivery measures – Programme 2: Agricultural Development Services

Table 3.17 illustrates service delivery measures pertaining to Programme 2.

Table 3.17: Service delivery measures – Programme 2: Agricultural Development Services

| Output type | Performance measures | Estimated annual targets | | | |
|---|---|--------------------------|---------|---------|---------|
| | | 2008/09 | 2009/10 | 2010/11 | 2011/12 |
| 1. Sustainable Resource Management | | | | | |
| 1.1 Engineering Services | • Number of agricultural infrastructure plans prepared | 50 | 55 | 60 | 65 |
| | • Number of designs with specifications for agricultural infrastructure | 52 | 60 | 70 | 75 |
| | • Number of final certificates issued for agricultural infrastructure | 62 | 60 | 70 | 80 |
| 1.2 Land Care | • Number of awareness campaigns on Land Care | 10 | 10 | 10 | 10 |
| | • Number of Land Care projects supported | 13 | 7 | 7 | 20 |
| | • Number of Expanded Public Works (EPWP) led Land Care jobs created | 7 236 | 8 000 | 8 000 | 8 000 |
| | | | | | |
| 2. Farmer Support and Development | | | | | |
| 2.1 Farmer Settlement | • Number of reports on farm assessments facilitated | - | 30 | 40 | 50 |
| | • Number of land use plans facilitated | - | 30 | 40 | 50 |
| | • Number of farm infrastructure projects finalised | 71 | 81 | 91 | 91 |
| 2.2 Extension and Advisory Services | • Number of demonstrations facilitated | 1 949 | 2 555 | 2 600 | 2 600 |
| | • Number of farmer's days organised | 445 | 445 | 445 | 540 |
| | • Number of functional farmer associations/self help groups set up | 378 | 378 | 378 | 410 |
| | • Number of structured courses facilitated | 832 | 882 | 934 | 632 |
| | • Number of farmers supported with advice | 26 589 | 40 334 | 17 132 | 18 300 |
| 2.3 Food Security | • Number of food insecure households identified | - | 280 000 | 296 000 | 314 608 |
| | • Number of food insecure households verified | - | 233 400 | 247 414 | 262 271 |
| | • Number of food security interventions implemented | - | 4 | 4 | 4 |
| | • Number of food insecure households benefiting from interventions | - | 233 400 | 247 414 | 262 271 |
| | • Number of food security status reports submitted | - | 12 | 12 | 12 |
| | • Number of food security awareness campaigns held | - | 4 | 4 | 4 |
| 3. Veterinary Services | | | | | |
| 3.1 Animal Health | • Number of animals vaccinated against anthrax | 178 874 | 297 337 | 326 550 | 340 682 |
| | • Number of pets vaccinated against rabies | 243 414 | 674 567 | 519 543 | 537 043 |
| | • Number of cattle vaccinated against Brucellosis | 26 888 | 24 289 | 26 708 | 28 869 |
| | • Number of cattle vaccinated against Foot and Mouth Disease (FMD) | 5 000 | - | - | - |

Table 3.17: Service delivery measures – Programme 2: Agricultural Development Services

| Output type | Performance measures | Estimated annual targets | | | |
|--|--|--------------------------|-----------|-----------|-----------|
| | | 2008/09 | 2009/10 | 2010/11 | 2011/12 |
| 3.1 | Animal Health (continued) | | | | |
| | • Number of poultry vaccinated against Newcastle disease | 60 000 | 62 783 | 75 340 | 97 919 |
| | • Number of sheep-scab doses dispensed | 28 558 | 64 245 | 68 651 | 74 507 |
| | • Number of primary animal health care (PAHC) clinics held | 4 980 | 520 | 649 | 778 |
| | • Number of animals treated | 28 687 | 32 560 | 35 900 | 39 220 |
| | • Number of animal movement permits issued | 500 | 173 | 185 | 196 |
| | • Number of cattle dipped for external parasites control | 1 200 000 | 3 161 349 | 3 695 757 | 3 969 080 |
| | • Number of samples taken for disease surveillance | 84 596 | 10 871 | 12 120 | 12 885 |
| | • Number of animal health information days held | - | 265 | 290 | 316 |
| | • Number of animals tested with skin TB test | - | 53 833 | 56 367 | 60 309 |
| | • Number of Contagious Abortion (CA) samples collected | - | 58 870 | 62 258 | 67 725 |
| | • Number of animals inspected | - | 1 014 096 | 1 016 699 | 1 031 598 |
| 3.2 | Export Control | | | | |
| | • Number of health certificates issued for export | 734 | 1 670 | 1 795 | 1 933 |
| | • Number of establishments registered for exports | 4 | 4 | 6 | 8 |
| 3.3 | Veterinary Public Health | | | | |
| | • Number of facilities inspected | 1 580 | 1 095 | 1 110 | 1 125 |
| | • Number of abattoir inspections conducted | 416 | 466 | 478 | 490 |
| | • Number of public awareness campaigns | - | 49 | 55 | 61 |
| 3.4 | Veterinary Laboratory Services | | | | |
| | • Number of food safety specimens tested | - | 60 000 | 66 000 | 72 600 |
| | • Number of abattoir hygiene monitoring specimens tested | - | 150 | 300 | 450 |
| | • Number of specimens tested for controlled/notifiable diseases | - | 41 382 | 45 008 | 48 988 |
| | • Number of internal laboratory audits reports | - | 2 | 7 | 13 |
| | • Number of external quality control reports | - | 6 | 8 | 16 |
| 4. Technology Research and Development Services | | | | | |
| 4.1 | Research | | | | |
| | • Number of research projects plans approved which address specific commodity's production constraints | - | 528 | 535 | 544 |
| | • Number of research projects implemented which address specific commodity's production constraints | - | 528 | 535 | 544 |
| | • Number of research projects completed which address specific commodity's production constraints | - | - | 1 | 3 |
| | • Number of technologies developed | - | 4 | 6 | 8 |
| | • Number of demonstration trials conducted | - | 5 | 5 | 10 |
| 4.2 | Information Services | | | | |
| | • Number of information packs disseminated | 18 | 1 | 1 | 1 |
| | • Number of technology transfer events conducted | - | 350 | 385 | 400 |
| | • Number of presentations made at technology transfer events | - | 114 | 120 | 130 |
| | • Number of data bases developed | - | 6 | 7 | 8 |
| | • Number of semi scientific/scientific papers published | - | 127 | 139 | 150 |
| 4.3 | Infrastructure Support Services | | | | |
| | • Number of research infrastructure provided | 3 | 15 | 15 | 16 |
| 5. Agricultural Economics | | | | | |
| 5.1 | Agri-Business Development and Support | | | | |
| | • Number of agri-businesses supported to access markets | - | 50 | 50 | 50 |
| | • Number of new enterprise budgets developed | - | 2 | 2 | 2 |
| | • Number of viability studies conducted | - | 8 | 8 | 8 |
| | • Number of business plans developed | - | 50 | 50 | 50 |
| | • Number of new entrepreneurs supported | - | 50 | 50 | 50 |
| | • Number of enterprise budgets updated | - | 96 | 98 | 100 |
| 5.2 | Macro-economics and Statistics | | | | |
| | • Number of data request responded to | 1 800 | 1 800 | 1 800 | 1 800 |
| | • Number of reports developed | - | 4 | 4 | 4 |
| 6. Structured Agricultural Training | | | | | |
| 6.1 | Tertiary Education | | | | |
| | • Number of accredited short courses offered | 110 | 120 | 130 | 130 |
| | • Number of non-accredited short courses offered | - | 45 | 50 | 50 |
| | • Number of students successfully completed accredited short courses | - | 90 | 100 | 100 |
| | • Number of students successfully completed non-accredited short courses | 90 | - | - | - |
| | • Number of students enrolled for the formal education and training (FET) programmes | - | 350 | 370 | 370 |
| | • Number of students successfully completed formal training programmes | - | 85 | 85 | 85 |
| 6.2 | Further Education and Training (FET) | | | | |
| | • Number of non-formal training programmes offered | - | 180 | 180 | 180 |
| | • Number of farmers trained | - | 7 000 | 7 200 | 7 300 |

6.3 Programme 3: Environmental Management

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

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

The focus of the programme over the 2009/10 MTEF will continue to be on the implementation of EIA regulations and acceleration of the EIA process, capacity building in terms of environmental awareness, the greening programmes and continued implementation of the IAS programme.

Tables 3.18 and 3.19 below summarise payments and estimates relating to Programme 3.

It is noted that the department is not using all of the sub-sub-programmes reflected in Table 3.18 below in a consistent basis. Although every endeavour has been made to comply fully to the generic format for the Environmental Affairs sector, the department is finding it extremely difficult to report accurately at the level required. The department is currently reviewing the situation, with a view to streamlining the budget to a level where accurate reporting is more feasible.

As such, it is difficult to elaborate fully on the trends evident in the table below, because of the gaps in the information provided at sub-sub-programme level.

Table 3.18: Summary of payments and estimates - Programme 3: Environmental Management

| R000 | Outcome | | | Main Budget | Adjusted Budget 2008/09 | Estimated Actual | Medium-term Estimates | | |
|---|--------------------|--------------------|--------------------|----------------|----------------------------|------------------|-----------------------|----------------|----------------|
| | Audited 2005/06 | Audited 2006/07 | Audited 2007/08 | | | | 2009/10 | 2010/11 | 2011/12 |
| Policy Co-ordination and Environmental Planning | 7 451 | 16 163 | 6 597 | 3 603 | 2 753 | 2 013 | 4 100 | 4 385 | 4 648 |
| Intergovernmental Co-ordination, Spatial and Dev Planning | 504 | 927 | 6 597 | 2 753 | 2 753 | 2 013 | 4 100 | 4 385 | 4 648 |
| Legislative Development | 6 947 | 15 155 | - | - | - | - | - | - | - |
| Research and Development Support | - | - | - | 50 | - | - | - | - | - |
| Information Management Services | - | 81 | - | 800 | - | - | - | - | - |
| Compliance and Enforcement | 17 095 | 14 080 | - | 18 623 | 18 086 | 39 480 | 23 844 | 25 116 | 27 089 |
| Environmental quality management authorisation | 17 095 | 14 080 | - | 18 623 | 18 086 | 39 480 | 23 844 | 25 116 | 27 089 |
| Environmental Quality Management | 9 409 | 7 738 | 27 806 | 30 724 | 28 791 | 5 303 | 41 844 | 44 507 | 46 818 |
| Impact Management | 4 877 | - | - | 8 588 | 8 169 | - | 2 700 | 2 900 | 3 100 |
| Air Quality Management | - | - | - | 1 168 | 1 988 | - | - | - | - |
| Climate Change Management | - | - | - | 1 165 | 955 | - | - | - | - |
| Pollution and Waste Management | 4 532 | 7 738 | 25 615 | 19 803 | 17 679 | 5 303 | 39 144 | 41 607 | 43 718 |
| Coastal Pollution Management | - | - | 2 191 | - | - | - | - | - | - |
| Biodiversity management | 48 616 | 58 621 | 100 823 | 110 210 | 109 991 | 122 684 | 118 130 | 125 218 | 132 731 |
| Biodiversity and Protected Area Planning Management | 48 616 | 58 621 | 100 823 | 107 001 | 107 001 | 122 684 | 118 130 | 125 218 | 132 731 |
| Coastal Resource Use | - | - | - | 3 209 | 2 990 | - | - | - | - |
| Environmental Empowerment Services | 465 | 3 741 | 6 101 | 18 532 | 14 917 | 3 684 | 19 020 | 20 167 | 21 295 |
| External Capacity Building and Support | - | - | 3 775 | 10 222 | 6 139 | 3 684 | 19 020 | 20 167 | 21 295 |
| Sector Skills Development and Training | 465 | 3 741 | 2 326 | 4 893 | 5 405 | - | - | - | - |
| Communication and Awareness Raising | - | - | - | 3 417 | 3 373 | - | - | - | - |
| Total | 83 036 | 100 343 | 141 327 | 181 692 | 174 538 | 173 164 | 206 938 | 219 393 | 232 581 |

Table 3.19: Summary of payments and estimates by economic classification - Programme 3: Environmental Management

| R000 | Outcome | | | Main Budget | Adjusted Budget 2008/09 | Estimated Actual | Medium-term Estimates | | |
|---|--------------------|--------------------|--------------------|----------------|----------------------------|------------------|-----------------------|----------------|----------------|
| | Audited 2005/06 | Audited 2006/07 | Audited 2007/08 | | | | 2009/10 | 2010/11 | 2011/12 |
| Current payments | 76 981 | 99 552 | 133 941 | 176 276 | 167 191 | 167 161 | 202 290 | 214 862 | 227 926 |
| Compensation of employees | 18 865 | 28 829 | 32 828 | 56 565 | 46 960 | 44 506 | 70 219 | 73 837 | 77 748 |
| Goods and services | 58 116 | 70 723 | 101 113 | 119 711 | 120 231 | 122 655 | 132 071 | 141 025 | 150 178 |
| Other | - | - | - | - | - | - | - | - | - |
| Transfers and subsidies to: | 1 553 | 458 | 250 | 994 | 2 415 | 2 432 | 1 750 | 1 750 | 1 750 |
| Provinces and municipalities | 753 | 453 | 250 | 994 | 2 415 | 2 415 | 1 750 | 1 750 | 1 750 |
| Departmental agencies and accounts | - | - | - | - | - | - | - | - | - |
| Universities and technikons | - | - | - | - | - | - | - | - | - |
| Public corporations and private enterprises | 800 | 5 | - | - | - | - | - | - | - |
| Foreign governments and international organisations | - | - | - | - | - | - | - | - | - |
| Non-profit institutions | - | - | - | - | - | - | - | - | - |
| Households | - | - | - | - | - | 17 | - | - | - |
| Payments for capital assets | 4 502 | 333 | 7 136 | 4 422 | 4 932 | 3 571 | 2 898 | 2 781 | 2 905 |
| Buildings and other fixed structures | - | (115) | 6 737 | - | - | - | 200 | 212 | 225 |
| Machinery and equipment | 4 502 | 448 | 399 | 4 422 | 4 932 | 3 512 | 2 698 | 2 569 | 2 680 |
| Cultivated assets | - | - | - | - | - | 59 | - | - | - |
| Software and other intangible assets | - | - | - | - | - | - | - | - | - |
| Land and subsoil assets | - | - | - | - | - | - | - | - | - |
| Heritage assets | - | - | - | - | - | - | - | - | - |
| Specialised military assets | - | - | - | - | - | - | - | - | - |
| Total | 83 036 | 100 343 | 141 327 | 181 692 | 174 538 | 173 164 | 206 938 | 219 393 | 232 581 |

Apart from the reduction in the 2008/09 Adjusted Budget, the budget of this programme increases steadily over the seven-year period. It is noted, however, that the bulk of the budget relates to the Invasive Alien Species (IAS) programme for which specific funding was allocated, commencing in the 2005/06 MTEF, and growing substantially thereafter. The IAS programme accounts for the substantial budget allocated to the sub-programme: Biodiversity Management, which grows from R48.616 million in 2005/06 to R132.731 million in 2011/12, and explains the substantial increase in the category *Goods and services* over the seven years.

Apart from the IAS allocation, additional funding was allocated to this programme from 2007/08 onwards, to increase capacity and thereby accelerate the EIA process. However, there were unforeseen delays in the filling of posts, and the resultant savings were moved to off-set spending pressures under other programmes, accounting for the reduction in the 2008/09 Adjusted Budget against most sub-programmes, particularly Environmental Empowerment Services, and the category *Compensation of employees*.

Transfers and subsidies to: Provinces and municipalities is largely comprised of transfers made by the department in respect of the Cleanest Town Competition. A new transfer was introduced in 2008/09, in terms of which the department entered into agreements with certain municipalities for the implementation of Integrated Waste Management Plans, accounting for the increase in the 2008/09 Adjusted Budget. This is a once-off assistance, and hence the decrease in 2009/10. The 2009/10 MTEF allocations against this category pertain to the Cleanest Town Competition.

With regard to *Buildings and other fixed structures* and *Machinery and equipment*, the fairly high amounts reflected in the 2007/08 Audited Outcome and the 2008/09 Main Budget relate to the construction and equipping of the IAS laboratory, respectively.

Service delivery measures: Programme 3: Environmental Management

Table 3.20 below illustrates some of the main service delivery measures pertaining to Programme 3.

Table 3.20: Service delivery measures – Programme 3: Environmental Management

| Output type | Performance measures | Estimated annual targets | | | |
|--|--|--------------------------|---------|---------|---------|
| | | 2008/09 | 2009/10 | 2010/11 | 2011/12 |
| 1. Policy Co-ordination & Environmental Planning | • Number of requests of environmental information from the public | 700 | 700 | 700 | 700 |
| | • Number of Integrated Development Plans (IDPs) reviewed for environmental content and compliance with provincial priorities | 61 | 61 | 61 | 61 |

Table 3.20: Service delivery measures – Programme 3: Environmental Management

| Output type | Performance measures | Estimated annual targets | | | |
|---|--|--------------------------|----------------|----------|------------|
| | | 2008/09 | 2009/10 | 2010/11 | 2011/12 |
| 2. Compliance & Enforcement | | | | | |
| | <ul style="list-style-type: none"> Number of enforcement actions undertaken for non-compliance with legislation on Air Quality Management | - | 8 | 12 | 10 |
| | <ul style="list-style-type: none"> Number of enforcement actions for non-compliance with legislation on Waste Management | - | 4 | 8 | 10 |
| | <ul style="list-style-type: none"> Number of enforcement actions undertaken for non-compliance with legislation on Impact management | - | 25 | 30 | 32 |
| | <ul style="list-style-type: none"> Number of enforcement actions undertaken for non-compliance with legislation on Indecent Management | - | 6 | 9 | 11 |
| | <ul style="list-style-type: none"> Percentage of known unauthorised developments acted on with an enforcement action | - | 100% | 100% | 100% |
| | <ul style="list-style-type: none"> Number of air quality management and pollution prevention investigations and audits | - | 7 | 9 | 8 |
| | <ul style="list-style-type: none"> Percentage of licensed landfill sites monitored for compliance per province | - | 100% | 100% | 100% |
| | <ul style="list-style-type: none"> Number of complaints related to environmental quality management followed-up expressed as a % of number received | - | 100% | 100% | 100% |
| | <ul style="list-style-type: none"> Percentage of landfill sites which are not permitted | - | 60% | 50% | 40% |
| | <ul style="list-style-type: none"> Number of registered Environmental Management Inspectors in the provincial department | - | 35 | 28 | 28 |
| 3. Environmental Quality Management | | | | | |
| 3.1 Impact Management | <ul style="list-style-type: none"> Number of EIA application submitted | 800 | 900 | 1 000 | 1 000 |
| | <ul style="list-style-type: none"> Number of EIA applications submitted finalised within legislated timeframes | 485 | 675 | 800 | 800 |
| | <ul style="list-style-type: none"> Number of Environmental Authorisations issued (both approved and rejected) | 800 | 900 | 950 | 950 |
| | <ul style="list-style-type: none"> Average duration of EIA processes (from application to decision) in months | 9 months | 8 months | 8 months | 6 months |
| 3.2 Air Quality Management (AQM) | <ul style="list-style-type: none"> Is there an emission inventory in place (Yes/No) | Yes | Yes | Yes | Yes |
| | <ul style="list-style-type: none"> Is there a functioning ambient air quality monitoring system in place? (Yes/No) | Yes | Yes | Yes | Yes |
| | <ul style="list-style-type: none"> Percentage of municipalities in the province with poor or potentially poor air quality | 12% | 25% | 12% | 10% |
| | <ul style="list-style-type: none"> Percentage of municipalities with poor or potentially poor air quality who have prepared AQM plans | 3% | 10% | 20% | 30% |
| 3.3 Climate Change Management | <ul style="list-style-type: none"> Has a climate change vulnerability and adaptation strategy been prepared: No/Draft/Approved | Approved | Approved | Approved | Approved |
| 3.4 Pollution and Waste Management | <ul style="list-style-type: none"> Is there a provincial Integrated Hazardous Waste Management Plan: No/Draft/Approved | No | Final strategy | Approved | Evaluation |
| | <ul style="list-style-type: none"> Percentage of district municipalities and metros with approved Integrated Waste Management Plans | 64% | 80% | 100% | 100% |
| 3.5 Coastal Pollution Management | <ul style="list-style-type: none"> Number of blue-flag beaches in the province | 5 | 6 | 8 | 10 |
| 4. Biodiversity Management | | | | | |
| 4.1 Biodiversity and Protected Area Planning and Management | <ul style="list-style-type: none"> Number of hectares of land cleared of invasive alien species in the province in the year | 109 000 | 111 000 | 112 000 | 114 000 |
| | <ul style="list-style-type: none"> Percentage of land, which was previously cleared of invasive species, kept clear in the year | 50% | 60% | 70% | 75% |
| 4.2 Coastal Resource Use | <ul style="list-style-type: none"> Is there a coastal management plan in place: No/Draft/Approved | Draft | Draft | Approved | Approved |
| 5. Environmental Empowerment Services | | | | | |
| 5.1 External Capacity Building and Support | <ul style="list-style-type: none"> Number of sustainable livelihood programmes underway in the province | - | 160 | 170 | 180 |
| | <ul style="list-style-type: none"> Number of person days employment created by the sustainable livelihood programmes | - | 880 000 | 920 000 | 960 000 |
| | <ul style="list-style-type: none"> Number of pupils that attended environmental awareness programmes during the year | - | 50 000 | 55 000 | 55 000 |
| 5.2 Sector Skills Development and Training | <ul style="list-style-type: none"> Number of teachers trained in environmental education during the year | 150 | 200 | 250 | 300 |

6.4 Programme 4: Conservation

This programme consists of two sub-programmes, namely Grant-in-Aid, paid to the SA Association for Marine Biological Research and the KZN Section of Mountain Club SA, and Subsidy, comprising the payment to the public entity, *Ezemvelo KZN Wildlife* (EKZNW).

Tables 3.21 and 3.22 below show the payments and estimates relating to these three organisations.

The subsidy to the public entity EKZNW is reflected against the category *Transfers and subsidies to: Departmental agencies and accounts*. The strong growth between 2008/09 and 2009/10 relates to the additional funding of R40 million allocated to EKZNW to improve its infrastructure, particularly the road network in the nature reserves. This allocation has been carried through in the baseline for the outer two years of the current MTEF. EKZNW also received additional funding in the 2008/09 Adjusted Budget, with carry-through costs over the MTEF, to cater for the 2008 wage agreement.

The other two entities receive an inflationary linked increase over the seven-year period under review.

Table 3.21: Summary of payments and estimates - Programme 4: Conservation

| R000 | Outcome | | | Main Budget | Adjusted Budget | Estimated Actual | Medium-term Estimates | | |
|--|-----------------|-----------------|-----------------|----------------|-----------------|------------------|-----------------------|----------------|----------------|
| | Audited 2005/06 | Audited 2006/07 | Audited 2007/08 | | | | 2008/09 | 2009/10 | 2010/11 |
| Grant-in-Aid | 1 554 | 1 631 | 1 729 | 1 850 | 1 850 | 1 850 | 1 989 | 2 108 | 2 234 |
| S A Association for Marine Biological Research | 1 539 | 1 631 | 1 712 | 1 832 | 1 832 | 1 832 | 1 969 | 2 086 | 2 211 |
| KwaZulu-Natal Section of Mountain Club SA | 15 | - | 17 | 18 | 18 | 18 | 20 | 22 | 23 |
| Subsidy | 269 408 | 286 752 | 309 747 | 329 920 | 340 812 | 340 812 | 394 269 | 417 946 | 442 989 |
| Ezemvelo KZN Wildlife | 269 408 | 286 752 | 309 747 | 329 920 | 340 812 | 340 812 | 394 269 | 417 946 | 442 989 |
| Total | 270 962 | 288 383 | 311 476 | 331 770 | 342 662 | 342 662 | 396 258 | 420 054 | 445 223 |

Table 3.22: Summary of payments and estimates by economic classification - Programme 4: Conservation

| R000 | Outcome | | | Main Budget | Adjusted Budget | Estimated Actual | Medium-term Estimates | | |
|---|-----------------|-----------------|-----------------|----------------|-----------------|------------------|-----------------------|----------------|----------------|
| | Audited 2005/06 | Audited 2006/07 | Audited 2007/08 | | | | 2008/09 | 2009/10 | 2010/11 |
| Current payments | - | - | - | - | - | - | - | - | - |
| Compensation of employees | - | - | - | - | - | - | - | - | - |
| Goods and services | - | - | - | - | - | - | - | - | - |
| Other | - | - | - | - | - | - | - | - | - |
| Transfers and subsidies to: | 270 962 | 288 383 | 311 476 | 331 770 | 342 662 | 342 662 | 396 258 | 420 054 | 445 223 |
| Provinces and municipalities | - | - | - | - | - | - | - | - | - |
| Departmental agencies and accounts | 269 408 | 286 752 | 309 747 | 329 920 | 340 812 | 340 812 | 394 269 | 417 946 | 442 989 |
| Universities and technikons | - | - | - | - | - | - | - | - | - |
| Public corporations and private enterprises | 1 554 | 1 631 | 1 729 | 1 850 | 1 850 | 1 850 | 1 989 | 2 108 | 2 234 |
| Foreign governments and international organisations | - | - | - | - | - | - | - | - | - |
| Non-profit institutions | - | - | - | - | - | - | - | - | - |
| Households | - | - | - | - | - | - | - | - | - |
| Payments for capital assets | - | - | - | - | - | - | - | - | - |
| Buildings and other fixed structures | - | - | - | - | - | - | - | - | - |
| Machinery and equipment | - | - | - | - | - | - | - | - | - |
| Cultivated assets | - | - | - | - | - | - | - | - | - |
| Software and other intangible assets | - | - | - | - | - | - | - | - | - |
| Land and subsoil assets | - | - | - | - | - | - | - | - | - |
| Heritage assets | - | - | - | - | - | - | - | - | - |
| Specialised military assets | - | - | - | - | - | - | - | - | - |
| Total | 270 962 | 288 383 | 311 476 | 331 770 | 342 662 | 342 662 | 396 258 | 420 054 | 445 223 |

7. Other programme information

7.1 Personnel numbers and costs

Tables 3.23 and 3.24 below illustrate personnel estimates for the department by programme as at 31 March 2006 to 31 March 2012.

The personnel numbers increase from 31 March 2008 onwards, in accordance with the steady increase in the budget for *Compensation of employees*. The substantial increase in both personnel numbers and costs

over the MTEF relate to the new organisational structure of the department that was developed during the latter part of 2008/09, and will be implemented in phases from 2009/10 onwards.

Table 3.23: Personnel numbers and costs per programme

| Personnel numbers | As at | As at | As at | As at | As at | As at | As at |
|--------------------------------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|
| | 31 March 2006 | 31 March 2007 | 31 March 2008 | 31 March 2009 | 31 March 2010 | 31 March 2011 | 31 March 2012 |
| 1. Administration | 462 | 473 | 490 | 442 | 520 | 520 | 520 |
| 2. Agricultural Development Services | 3 171 | 2 952 | 3 025 | 2 654 | 3 150 | 3 183 | 3 196 |
| 3. Environmental Management | 126 | 136 | 154 | 187 | 189 | 194 | 194 |
| 4. Conservation | | | | | | | |
| Total | 3 759 | 3 561 | 3 669 | 3 283 | 3 859 | 3 897 | 3 910 |
| Total personnel cost (R000) | 397 994 | 434 160 | 479 702 | 548 699 | 653 009 | 693 441 | 730 640 |
| Unit cost (R000) | 106 | 122 | 131 | 167 | 169 | 178 | 187 |

Table 3.24: Details of departmental personnel numbers and costs

| | Outcome | | | Main Budget | Adjusted Budget 2008/09 | Estimated Actual | Medium-term Estimates | | |
|---|-----------------|-----------------|-----------------|-------------|-------------------------|------------------|-----------------------|---------|---------|
| | Audited 2005/06 | Audited 2006/07 | Audited 2007/08 | | | | 2009/10 | 2010/11 | 2011/12 |
| Total for department | | | | | | | | | |
| Personnel numbers (head count) | 3 759 | 3 561 | 3 669 | 4 438 | 3 340 | 3 283 | 3 859 | 3 897 | 3 910 |
| Personnel cost (R000) | 397 994 | 434 160 | 479 702 | 599 427 | 555 785 | 548 699 | 653 009 | 693 441 | 730 640 |
| Human resources component | | | | | | | | | |
| Personnel numbers (head count) | 70 | 60 | 164 | 181 | 166 | 166 | 166 | 166 | 166 |
| Personnel cost (R000) | 13 130 | 10 391 | 16 540 | 30 351 | 30 351 | 30 351 | 32 443 | 34 209 | 35 847 |
| Head count as % of total for department | 1.86 | 1.68 | 4.47 | 4.08 | 4.97 | 5.06 | 4.30 | 4.26 | 4.25 |
| Personnel cost as % of total for department | 3.30 | 2.39 | 3.45 | 5.06 | 5.46 | 5.53 | 4.97 | 4.93 | 4.91 |
| Finance component | | | | | | | | | |
| Personnel numbers (head count) | 86 | 86 | 220 | 359 | 213 | 213 | 213 | 213 | 213 |
| Personnel cost (R000) | 11 791 | 14 929 | 33 735 | 44 845 | 45 046 | 45 046 | 50 247 | 53 686 | 55 686 |
| Head count as % of total for department | 2.29 | 2.42 | 6.00 | 8.09 | 6.38 | 6.49 | 5.52 | 5.47 | 5.45 |
| Personnel cost as % of total for department | 2.96 | 3.44 | 7.03 | 7.48 | 8.10 | 8.21 | 7.69 | 7.74 | 7.62 |
| Full time workers | | | | | | | | | |
| Personnel numbers (head count) | 3 536 | 3 561 | 3 357 | 4 438 | 3 340 | 3 340 | 3 859 | 3 897 | 3 910 |
| Personnel cost (R000) | 397 994 | 434 160 | 479 702 | 599 427 | 555 785 | 548 699 | 653 009 | 693 441 | 730 640 |
| Head count as % of total for department | 94.07 | 100.00 | 91.50 | 100.00 | 100.00 | 101.74 | 100.00 | 100.00 | 100.00 |
| Personnel cost as % of total for department | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 | 100.00 |
| Part-time workers | | | | | | | | | |
| Personnel numbers (head count) | - | - | - | - | - | - | - | - | - |
| Personnel cost (R000) | - | - | - | - | - | - | - | - | - |
| Head count as % of total for department | - | - | - | - | - | - | - | - | - |
| Personnel cost as % of total for department | - | - | - | - | - | - | - | - | - |
| Contract workers | | | | | | | | | |
| Personnel numbers (head count) | - | - | - | - | - | - | - | - | - |
| Personnel cost (R000) | - | - | - | - | - | - | - | - | - |
| Head count as % of total for department | - | - | - | - | - | - | - | - | - |
| Personnel cost as % of total for department | - | - | - | - | - | - | - | - | - |

7.2 Training

Tables 3.25 and 3.26 give a summary of departmental spending and information on training per programme over the seven-year period. The amounts reflected pertain to capacitating and improving the skills of the staff of the department.

Table 3.25: Expenditure on training

| R000 | Audited Outcome | | | Main Budget | Adjusted Budget 2008/09 | Estimated Actual | Medium-term Estimates | | |
|--------------------------------------|-----------------|--------------|--------------|--------------|-------------------------|------------------|-----------------------|---------------|---------------|
| | 2005/06 | 2006/07 | 2007/08 | | | | 2009/10 | 2010/11 | 2011/12 |
| 1. Administration | 1 196 | 1 135 | 641 | 1 416 | 5 482 | 5 482 | 5 951 | 6 180 | 6 573 |
| 2. Agricultural Development Services | 874 | 2 753 | 4 938 | 7 257 | 4 280 | 4 280 | 10 601 | 11 925 | 12 990 |
| 3. Environmental Management | 364 | 389 | 100 | 447 | 447 | 447 | 698 | 787 | 817 |
| 4. Conservation | | | | | | | | | |
| Total | 2 434 | 4 277 | 5 679 | 9 120 | 10 209 | 10 209 | 17 250 | 18 892 | 20 380 |

Table 3.26: Information on training

| | Audited Outcome | | | Main Budget | Adjusted Budget | Estimated Actual | Medium-term Estimates | | |
|----------------------------------|-----------------|---------|---------|-------------|-----------------|------------------|-----------------------|---------|---------|
| | 2005/06 | 2006/07 | 2007/08 | | | | 2008/09 | 2009/10 | 2010/11 |
| Number of staff | 3 759 | 3 561 | 3 669 | 4 438 | 3 340 | 3 283 | 3 859 | 3 897 | 3 910 |
| Number of personnel trained | - | - | - | - | - | 972 | 3 000 | 3 000 | 3 000 |
| of which | | | | | | | | | |
| Male | - | - | - | - | - | 380 | 1 400 | 1 400 | 1 400 |
| Female | - | - | - | - | - | 592 | 1 600 | 1 600 | 1 600 |
| Number of training opportunities | | | | | | | | | |
| of which | | | | | | | | | |
| Tertiary | - | - | - | - | - | 138 | 150 | 200 | 250 |
| Workshops | - | - | - | - | - | 2 346 | 2 500 | 2 500 | 2 700 |
| Seminars | - | - | - | - | - | 7 | 7 | 10 | 15 |
| Other | - | - | - | - | - | 4 | 4 | 4 | 4 |
| Number of bursaries offered | - | - | - | - | - | 132 | 150 | 200 | 250 |
| Number of interns appointed | - | - | - | - | - | 55 | 169 | 175 | 200 |
| Number of learnerships appointed | - | - | - | - | - | - | - | - | - |
| Number of days spent on training | - | - | - | - | - | 5 117 | 6 746 | 6 746 | 6 746 |

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

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

ANNEXURE – VOTE 3: AGRICULTURE AND ENVIRONMENTAL AFFAIRS

Table 3.A: Details of departmental receipts

| R000 | Outcome | | | Main Budget | Adjusted Budget 2008/09 | Estimated Actual | Medium-term Estimates | | |
|--|--------------------|--------------------|--------------------|---------------|----------------------------|------------------|-----------------------|---------------|---------------|
| | Audited 2005/06 | Audited 2006/07 | Audited 2007/08 | | | | 2009/10 | 2010/11 | 2011/12 |
| Tax receipts | - | - | - | - | - | - | - | - | - |
| Casino taxes | | | | | | | | | |
| Motor vehicle licences | | | | | | | | | |
| Horseracing | | | | | | | | | |
| Other taxes | | | | | | | | | |
| Non-tax receipts | 7 978 | 11 069 | 9 371 | 13 976 | 13 976 | 18 457 | 14 992 | 15 892 | 16 846 |
| Sale of goods and services other than capital assets | 7 585 | 8 427 | 8 730 | 13 919 | 13 919 | 17 718 | 14 932 | 15 828 | 16 778 |
| Sale of goods and services produced by dept. | 7 585 | 8 356 | 8 730 | 13 919 | 13 919 | 17 718 | 14 932 | 15 828 | 16 778 |
| Sales by market establishments | | | | | | | | | |
| Administrative fees | 1 510 | 1 665 | 5 020 | 1 220 | 1 220 | 1 220 | 1 312 | 1 391 | 1 474 |
| Other sales | 6 075 | 6 691 | 3 710 | 12 699 | 12 699 | 16 498 | 13 620 | 14 437 | 15 304 |
| <i>Of which</i> | | | | | | | | | |
| <i>Tuition fees</i> | 412 | 563 | - | 1 168 | 1 168 | 1 168 | 1 256 | 1 331 | 1 412 |
| <i>Lab services</i> | 1 145 | 1 290 | - | 1 682 | 1 682 | 1 682 | 1 808 | 1 916 | 2 031 |
| <i>Sale of surplus agricultural produce</i> | 941 | 253 | - | 1 208 | 1 208 | 1 208 | 1 299 | 1 377 | 1 460 |
| <i>Other</i> | 3 577 | 4 585 | 3 710 | 8 641 | 8 641 | 12 440 | 9 257 | 9 813 | 10 401 |
| Sale of scrap, waste, arms and other used current goods (excluding capital assets) | - | 71 | - | - | - | - | - | - | - |
| Fines, penalties and forfeits | 17 | 4 | 365 | 31 | 31 | 169 | 32 | 34 | 36 |
| Interest, dividends and rent on land | 376 | 2 638 | 276 | 26 | 26 | 570 | 28 | 30 | 32 |
| Interest | 24 | 2 287 | 26 | 26 | 26 | 26 | 28 | 30 | 32 |
| Dividends | | | | | | | | | |
| Rent on land | 352 | 351 | 250 | - | - | 544 | - | - | - |
| Transfers received from: | - | - | - | - | - | - | - | - | - |
| Other governmental units | | | | | | | | | |
| Universities and technikons | | | | | | | | | |
| Foreign governments | | | | | | | | | |
| International organisations | | | | | | | | | |
| Public corporations and private enterprises | | | | | | | | | |
| Households and non-profit institutions | | | | | | | | | |
| Sale of capital assets | 5 973 | 404 | 1 224 | 647 | 647 | 3 174 | 696 | 738 | 782 |
| Land and subsoil assets | 5 607 | - | - | - | - | - | - | - | - |
| Other capital assets | 366 | 404 | 1 224 | 647 | 647 | 3 174 | 696 | 738 | 782 |
| Financial transactions | 5 662 | 3 665 | 5 679 | 5 842 | 5 842 | 3 735 | 6 280 | 6 657 | 7 056 |
| Total | 19 613 | 15 138 | 16 274 | 20 465 | 20 465 | 25 366 | 21 968 | 23 287 | 24 684 |

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

| R000 | Outcome | | | Main Budget | Adjusted Budget 2008/09 | Estimated Actual | Medium-term Estimates | | |
|--|------------------|------------------|------------------|------------------|-------------------------|------------------|-----------------------|------------------|------------------|
| | Audited 2005/06 | Audited 2006/07 | Audited 2007/08 | | | | 2009/10 | 2010/11 | 2011/12 |
| Current payments | 760 262 | 897 714 | 866 375 | 1 191 459 | 1 294 131 | 1 276 742 | 1 452 034 | 1 587 588 | 1 723 445 |
| Compensation of employees | 397 994 | 434 160 | 479 702 | 599 427 | 555 785 | 548 699 | 653 009 | 693 441 | 730 640 |
| Salaries and wages | 342 822 | 369 104 | 417 620 | 509 927 | 476 561 | 470 663 | 552 409 | 586 576 | 618 562 |
| Social contributions | 55 172 | 65 056 | 62 082 | 89 500 | 79 224 | 78 036 | 100 600 | 106 865 | 112 078 |
| Goods and services | 362 110 | 463 554 | 386 673 | 592 032 | 738 346 | 728 043 | 799 025 | 894 147 | 992 805 |
| <i>of which</i> | | | | | | | | | |
| Administrative fees | 2 898 | 4 645 | 100 | 11 844 | 10 491 | 5 812 | 2 098 | 2 353 | 2 572 |
| Advertising | 8 811 | 61 710 | 6 175 | 108 758 | 108 699 | 98 535 | 11 411 | 12 541 | 13 292 |
| Assets <R5000 | 55 005 | 12 200 | 2 799 | 22 744 | 22 744 | 22 761 | 18 060 | 19 304 | 20 227 |
| Audit cost: External | 5 710 | 6 890 | 6 334 | 4 559 | 4 559 | 3 559 | 1 761 | 2 020 | 2 379 |
| Bursaries (employees) | 1 672 | 5 045 | 1 594 | 5 180 | 5 180 | 5 180 | 4 542 | 4 876 | 5 258 |
| Catering: Departmental activities | 5 061 | 7 295 | 4 555 | 9 041 | 9 041 | 9 041 | 12 041 | 13 521 | 17 822 |
| Communication | 22 556 | 30 224 | 22 016 | 16 549 | 27 652 | 27 652 | 33 454 | 35 964 | 38 439 |
| Computer services | 12 575 | 14 526 | 14 416 | 13 077 | 13 077 | 13 077 | 16 722 | 16 879 | 17 821 |
| Cons/prof.business & advisory services | - | - | - | 2 250 | 15 699 | 15 699 | 16 191 | 1 179 | 1 274 |
| Cons/prof. Infrastructre & planning | 61 416 | 75 495 | 151 468 | 94 854 | 201 507 | 209 039 | 172 308 | 184 577 | 195 359 |
| Cons/prof. Laboratory services | 121 | 103 | - | - | - | - | 271 | 309 | 350 |
| Cons/prof. Legal cost | 921 | 832 | 314 | 2 474 | 2 474 | 2 474 | 1 349 | 1 460 | 1 620 |
| Contractors | 10 867 | 13 271 | 13 052 | 8 454 | 8 454 | 8 454 | 16 130 | 20 742 | 22 048 |
| Agency & support/outsourced services | 3 757 | 3 926 | 1 430 | 13 692 | 13 692 | 13 692 | 128 698 | 137 162 | 146 389 |
| Entertainment | 188 | 247 | 188 | 557 | 557 | 557 | 565 | 605 | 657 |
| Government motor transport | 3 908 | 4 672 | 1 978 | 4 360 | 4 360 | 4 360 | 11 789 | 12 483 | 13 677 |
| Housing | - | - | - | - | - | - | - | - | - |
| Inventory: Food and food supplies | 449 | 551 | 418 | 1 518 | 1 518 | 1 518 | 2 269 | 2 439 | 2 653 |
| Inventory: Fuel, oil and gas | 1 561 | 1 770 | 824 | 2 469 | 2 469 | 2 469 | 2 942 | 3 162 | 3 404 |
| Inventory:Learn & teacher support material | 502 | 673 | 297 | 866 | 866 | 866 | 1 289 | 1 110 | 1 175 |
| Inventory: Raw materials | 4 234 | 4 152 | 763 | 7 088 | 7 088 | 7 088 | 7 287 | 7 930 | 9 024 |
| Inventory: Medical supplies | 4 506 | 4 001 | 267 | 7 539 | 7 539 | 7 539 | 6 547 | 7 003 | 7 488 |
| Medsas inventory interface | - | - | - | - | - | - | - | - | - |
| Inventory: Military stores | - | - | - | - | - | - | - | - | - |
| Inventory: Other consumables | 72 719 | 99 092 | 78 943 | 141 551 | 156 140 | 143 550 | 192 766 | 258 579 | 311 495 |
| Inventory: Stationery and printing | 3 345 | 4 008 | 2 911 | 7 416 | 7 416 | 7 416 | 11 428 | 11 418 | 12 339 |
| Lease payments | 18 134 | 25 705 | 14 488 | 12 808 | 12 808 | 12 808 | 11 554 | 12 259 | 12 674 |
| Owned & leasehold property expenditure | 16 564 | 23 289 | 13 773 | 28 665 | 28 665 | 28 667 | 30 994 | 32 996 | 35 415 |
| Transport provided dept activity | 24 | 35 | 18 | - | - | - | - | - | - |
| Travel and subsistence | 32 070 | 42 603 | 35 936 | 45 584 | 46 951 | 43 519 | 55 460 | 58 758 | 63 404 |
| Training & staff development | 7 631 | 10 512 | 5 895 | 9 762 | 9 762 | 9 762 | 17 249 | 18 891 | 20 379 |
| Operating expenditure | 2 091 | 2 623 | 1 853 | 3 006 | 3 006 | 3 006 | 3 597 | 4 125 | 4 120 |
| Venues and facilities | 2 814 | 3 459 | 3 089 | 5 367 | 5 932 | 19 943 | 6 718 | 7 569 | 7 900 |
| Other | - | - | 779 | - | - | - | 1 535 | 1 933 | 2 151 |
| Interest and rent on land | - | - | - | - | - | - | - | - | - |
| Interest | - | - | - | - | - | - | - | - | - |
| Rent on land | - | - | - | - | - | - | - | - | - |
| Financial transactions in assets and liabilities | 158 | - | - | - | - | - | - | - | - |
| Unauthorised expenditure | - | - | - | - | - | - | - | - | - |
| Transfers and subsidies to: | 357 282 | 330 800 | 333 695 | 347 045 | 389 037 | 388 279 | 417 739 | 443 368 | 468 930 |
| Provinces and municipalities | 1 853 | 741 | 263 | 994 | 2 415 | 2 415 | 1 750 | 1 750 | 1 750 |
| Municipalities | 1 853 | 741 | 263 | 994 | 2 415 | 2 415 | 1 750 | 1 750 | 1 750 |
| Municipal agencies and funds | - | - | - | - | - | - | - | - | - |
| Departmental agencies and accounts | 269 408 | 286 752 | 309 747 | 329 920 | 340 812 | 340 812 | 394 269 | 417 946 | 442 989 |
| Social security funds | - | - | - | - | - | - | - | - | - |
| Entities receiving funds | 269 408 | 286 752 | 309 747 | 329 920 | 340 812 | 340 812 | 394 269 | 417 946 | 442 989 |
| Universities and technikons | - | - | - | - | - | - | - | - | - |
| Public corporations and private enterprises | 48 810 | 32 736 | 15 375 | 12 501 | 36 663 | 36 693 | 15 567 | 16 565 | 17 731 |
| Public corporations | 47 770 | 32 709 | 13 925 | 11 710 | 14 180 | 14 210 | 15 567 | 16 565 | 17 731 |
| Subsidies on production | - | - | - | - | - | - | - | - | - |
| Other transfers | 47 770 | 32 709 | 13 925 | 11 710 | 14 180 | 14 210 | 15 567 | 16 565 | 17 731 |
| Private enterprises | 1 040 | 27 | 1 450 | 791 | 22 483 | 22 483 | - | - | - |
| Subsidies on production | - | - | - | - | - | - | - | - | - |
| Other transfers | 1 040 | 27 | 1 450 | 791 | 22 483 | 22 483 | - | - | - |
| Foreign governments and international organisation | - | - | - | - | - | - | - | - | - |
| Non-profit institutions | - | 114 | - | - | - | - | 40 | 40 | 50 |
| Households | 37 211 | 10 457 | 8 310 | 3 630 | 9 147 | 8 359 | 6 113 | 7 067 | 6 410 |
| Social benefits | - | - | 8 307 | 2 379 | 7 896 | 7 091 | 6 113 | 7 067 | 6 410 |
| Other transfers to households | 37 211 | 10 457 | 3 | 1 251 | 1 251 | 1 268 | - | - | - |
| Payments for capital assets | 86 551 | 63 288 | 52 643 | 127 248 | 196 367 | 194 137 | 140 186 | 199 253 | 209 517 |
| Buildings and other fixed structures | 58 357 | 47 713 | 30 038 | 92 824 | 143 407 | 142 428 | 97 312 | 154 547 | 162 506 |
| Buildings | 40 815 | 31 319 | 21 542 | 12 492 | 36 186 | 36 190 | 12 003 | 12 272 | 12 794 |
| Other fixed structures | 17 542 | 16 394 | 8 496 | 80 332 | 107 221 | 106 238 | 85 309 | 142 275 | 149 712 |
| Machinery and equipment | 28 194 | 15 484 | 20 728 | 34 342 | 52 738 | 51 542 | 42 163 | 44 130 | 46 397 |
| Transport equipment | 4 606 | - | 8 744 | 7 231 | 15 108 | 16 502 | 10 721 | 11 462 | 11 385 |
| Other machinery and equipment | 23 588 | 15 484 | 11 984 | 27 111 | 37 630 | 35 040 | 31 442 | 32 668 | 35 012 |
| Cultivated assets | - | 23 | 99 | 42 | 112 | 62 | 340 | 380 | 404 |
| Software and other intangible assets | - | 68 | 64 | 40 | 110 | 105 | 371 | 196 | 210 |
| Land and subsoil assets | - | - | 1 714 | - | - | - | - | - | - |
| Heritage assets | - | - | - | - | - | - | - | - | - |
| Specialised military assets | - | - | - | - | - | - | - | - | - |
| Total | 1 204 095 | 1 291 802 | 1 252 713 | 1 665 752 | 1 879 535 | 1 859 158 | 2 009 959 | 2 230 209 | 2 401 892 |

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

| R000 | Outcome | | | Main Budget | Adjusted Budget 2008/09 | Estimated Actual | Medium-term Estimates | | |
|--|--------------------|--------------------|--------------------|----------------|----------------------------|------------------|-----------------------|----------------|----------------|
| | Audited 2005/06 | Audited 2006/07 | Audited 2007/08 | | | | 2009/10 | 2010/11 | 2011/12 |
| Current payments | 121 478 | 137 192 | 145 367 | 201 351 | 204 554 | 212 807 | 239 570 | 239 208 | 253 589 |
| Compensation of employees | 57 102 | 58 881 | 63 422 | 104 874 | 83 525 | 77 767 | 112 802 | 120 216 | 125 757 |
| Salaries and wages | 49 862 | 50 049 | 55 809 | 89 293 | 73 195 | 67 837 | 100 208 | 106 978 | 111 891 |
| Social contributions | 7 240 | 8 832 | 7 613 | 15 581 | 10 330 | 9 930 | 12 594 | 13 238 | 13 866 |
| Goods and services | 64 317 | 78 311 | 81 945 | 96 477 | 121 029 | 135 040 | 126 768 | 118 992 | 127 832 |
| <i>of which</i> | | | | | | | | | |
| Administrative fees | - | - | - | - | - | - | 28 | 29 | 29 |
| Advertising | 3 901 | 4 750 | 4 970 | 7 608 | 7 608 | 7 608 | 7 633 | 8 276 | 8 609 |
| Assets <R5000 | 296 | 360 | 377 | 830 | 830 | 830 | 1 411 | 1 481 | 1 594 |
| Audit cost: External | 4 943 | 6 019 | 6 298 | 1 700 | 1 700 | 1 700 | 1 650 | 1 901 | 2 232 |
| Bursaries (employees) | 1 191 | 1 451 | 1 518 | 3 310 | 3 310 | 3 310 | 4 020 | 4 320 | 4 667 |
| Catering: Departmental activities | 1 237 | 1 506 | 1 576 | 2 219 | 2 219 | 2 219 | 2 928 | 3 408 | 4 199 |
| Communication | 8 244 | 10 038 | 10 504 | 3 481 | 14 584 | 14 584 | 16 504 | 17 743 | 19 179 |
| Computer services | 10 780 | 13 126 | 13 735 | 11 112 | 11 112 | 11 112 | 13 907 | 13 882 | 14 657 |
| Cons/prof:business & advisory services | - | - | - | 1 900 | 15 349 | 15 349 | 15 831 | 769 | 819 |
| Cons/prof: Infrastructre & planning | 10 931 | 13 309 | 13 927 | 12 182 | 12 182 | 12 182 | 6 565 | 8 324 | 8 688 |
| Cons/prof: Laboratory services | | | | | | | | | |
| Cons/prof: Legal cost | 104 | 126 | 132 | 468 | 468 | 468 | 18 | 32 | 99 |
| Contractors | 9 559 | 11 639 | 12 179 | 2 510 | 2 510 | 2 510 | 2 052 | 2 109 | 2 317 |
| Agency & support/outsourced services | - | - | - | 5 944 | 5 944 | 5 944 | 7 955 | 8 271 | 8 706 |
| Entertainment | 21 | 26 | 27 | 230 | 230 | 230 | 238 | 250 | 259 |
| Government motor transport | 536 | 786 | 556 | 987 | 987 | 987 | 1 022 | 1 183 | 1 310 |
| Housing | | | | | | | | | |
| Inventory: Food and food supplies | 238 | 290 | 303 | 388 | 388 | 388 | 323 | 344 | 355 |
| Inventory: Fuel, oil and gas | 37 | 45 | 47 | 60 | 60 | 60 | 75 | 90 | 115 |
| Inventory:Learn & teacher support material | 65 | 79 | 83 | 106 | 106 | 106 | 366 | 155 | 164 |
| Inventory: Raw materials | 110 | 134 | 140 | 180 | 180 | 180 | 103 | 112 | 120 |
| Inventory: Medical supplies | 9 | 11 | 12 | 16 | 16 | 16 | 14 | 15 | 16 |
| Medsas inventory interface | | | | | | | | | |
| Inventory: Military stores | | | | | | | | | |
| Inventory: Other consumables | 503 | 613 | 641 | 822 | 822 | 822 | 830 | 912 | 977 |
| Inventory: Stationery and printing | 1 865 | 2 136 | 2 235 | 2 865 | 2 865 | 2 865 | 4 596 | 4 153 | 4 489 |
| Lease payments | 829 | 1 009 | 1 056 | 2 073 | 2 073 | 2 073 | 891 | 1 005 | 736 |
| Owned & leasehold property expenditure | - | - | - | 9 513 | 9 513 | 9 513 | 10 032 | 10 717 | 11 730 |
| Transport provided dept activity | | | | | | | | | |
| Travel and subsistence | 6 189 | 7 535 | 7 885 | 17 256 | 17 256 | 17 256 | 16 671 | 17 461 | 18 821 |
| Training & staff development | 503 | 613 | 641 | 5 482 | 5 482 | 5 482 | 5 951 | 6 180 | 6 573 |
| Operating expenditure | 545 | 663 | 694 | 573 | 573 | 573 | 761 | 776 | 814 |
| Venues and facilities | 1 681 | 2 047 | 2 142 | 2 662 | 2 662 | 16 673 | 2 993 | 3 274 | 3 536 |
| Other | - | - | 267 | - | - | - | 1 400 | 1 820 | 2 022 |
| Interest and rent on land | - | - | - | - | - | - | - | - | - |
| Interest | | | | | | | | | |
| Rent on land | | | | | | | | | |
| Financial transactions in assets and liabilities | 59 | - | - | - | - | - | - | - | - |
| Unauthorised expenditure | | | | | | | | | |
| Transfers and subsidies to: | 512 | 894 | 544 | 92 | 1 092 | 737 | - | - | - |
| Provinces and municipalities | 166 | 42 | - | - | - | - | - | - | - |
| Municipalities | 166 | 42 | - | - | - | - | - | - | - |
| Municipal agencies and funds | | | | | | | | | |
| Departmental agencies and accounts | - | - | - | - | - | - | - | - | - |
| Social security funds | | | | | | | | | |
| Entities receiving funds | | | | | | | | | |
| Universities and technikons | | | | | | | | | |
| Public corporations and private enterprises | 3 | 20 | 143 | - | - | 30 | - | - | - |
| Public corporations | 3 | 20 | - | - | - | 30 | - | - | - |
| Subsidies on production | | | | | | | | | |
| Other transfers | 3 | 20 | - | - | - | 30 | - | - | - |
| Private enterprises | - | - | 143 | - | - | - | - | - | - |
| Subsidies on production | | | | | | | | | |
| Other transfers | - | - | 143 | - | - | - | - | - | - |
| Foreign governments and international organisation | | | | | | | | | |
| Non-profit institutions | | 114 | - | - | - | - | - | - | - |
| Households | 343 | 718 | 401 | 92 | 1 092 | 707 | - | - | - |
| Social benefits | - | - | 401 | 92 | 1 092 | 707 | - | - | - |
| Other transfers to households | 343 | 718 | - | - | - | - | - | - | - |
| Payments for capital assets | 53 871 | 37 343 | 37 094 | 25 407 | 57 202 | 57 631 | 24 795 | 25 517 | 27 411 |
| Buildings and other fixed structures | 40 815 | 31 319 | 21 542 | 11 432 | 36 186 | 36 190 | 11 803 | 12 060 | 12 569 |
| Buildings | 40 815 | 31 319 | 21 542 | 11 432 | 36 186 | 36 190 | 11 803 | 12 060 | 12 569 |
| Other fixed structures | | | | | | | | | |
| Machinery and equipment | 13 056 | 6 017 | 13 774 | 13 935 | 20 924 | 21 374 | 12 912 | 13 358 | 14 735 |
| Transport equipment | 4 489 | - | 6 907 | 4 721 | 10 598 | 12 992 | 4 860 | 5 152 | 5 461 |
| Other machinery and equipment | 8 567 | 6 017 | 6 867 | 9 214 | 10 326 | 8 382 | 8 052 | 8 206 | 9 274 |
| Cultivated assets | | | | | | | | | |
| Software and other intangible assets | - | 7 | 64 | 40 | 92 | 67 | 80 | 99 | 107 |
| Land and subsoil assets | - | - | 1 714 | - | - | - | - | - | - |
| Heritage assets | | | | | | | | | |
| Specialised military assets | | | | | | | | | |
| Total | 175 861 | 175 429 | 183 005 | 226 850 | 262 848 | 271 175 | 264 365 | 264 725 | 281 000 |

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

| R000 | Outcome | | | Main Budget | Adjusted Budget | Estimated Actual | Medium-term Estimates | | |
|--|-------------------------|-----------------|-----------------|----------------|------------------|------------------|-----------------------|------------------|------------------|
| | Audited 2005/06 | Audited 2006/07 | Audited 2007/08 | | | | 2008/09 | 2009/10 | 2010/11 |
| | Current payments | 561 803 | 660 970 | 587 067 | 813 832 | 922 386 | 896 774 | 1 010 174 | 1 133 518 |
| Compensation of employees | 322 027 | 346 450 | 383 452 | 437 988 | 425 300 | 426 426 | 469 988 | 499 388 | 527 135 |
| Salaries and wages | 277 088 | 294 482 | 332 534 | 372 392 | 364 729 | 365 855 | 391 137 | 415 571 | 439 346 |
| Social contributions | 44 939 | 51 968 | 50 918 | 65 596 | 60 571 | 60 571 | 78 851 | 83 817 | 87 789 |
| Goods and services | 239 677 | 314 520 | 203 615 | 375 844 | 497 086 | 470 348 | 540 186 | 634 130 | 714 795 |
| <i>of which</i> | | | | | | | | | |
| Administrative fees | 261 | 260 | 70 | 1 320 | 1 320 | 1 320 | 1 706 | 1 939 | 2 135 |
| Advertising | 1 126 | 1 513 | 735 | 2 240 | 2 240 | 2 240 | 2 471 | 2 962 | 3 149 |
| Assets <R5000 | 4 118 | 5 271 | 2 368 | 18 052 | 18 052 | 18 052 | 12 682 | 13 640 | 14 419 |
| Audit cost: External | 38 | - | - | - | - | - | 20 | 10 | 15 |
| Bursaries (employees) | 106 | 143 | 76 | 379 | 379 | 379 | 487 | 517 | 547 |
| Catering: Departmental activities | 3 824 | 5 789 | 2 646 | 6 822 | 6 822 | 6 822 | 8 154 | 9 106 | 12 550 |
| Communication | 14 312 | 20 186 | 11 057 | 13 068 | 13 068 | 13 068 | 15 722 | 16 923 | 17 898 |
| Computer services | 1 795 | 1 400 | 681 | 1 965 | 1 965 | 1 965 | 2 541 | 2 703 | 2 852 |
| Cons/prof.business & advisory services | - | - | - | 350 | 350 | 350 | 360 | 410 | 455 |
| Cons/prof. Infrastructre & planning | 50 485 | 62 186 | 45 296 | 82 672 | 189 325 | 175 175 | 165 243 | 175 723 | 186 109 |
| Cons/prof. Laboratory services | 121 | 103 | - | - | - | - | 211 | 229 | 260 |
| Cons/prof. Legal cost | 817 | 706 | 98 | 2 006 | 2 006 | 2 006 | 1 080 | 1 149 | 1 217 |
| Contractors | 1 308 | 1 632 | 873 | 5 944 | 5 944 | 5 944 | 13 907 | 18 464 | 19 549 |
| Agency & support/outsourced services | 3 757 | 3 926 | 1 430 | 7 748 | 7 748 | 7 748 | 13 246 | 14 036 | 15 257 |
| Entertainment | 167 | 221 | 137 | 327 | 327 | 327 | 306 | 330 | 370 |
| Government motor transport | 3 372 | 3 886 | 1 420 | 3 373 | 3 373 | 3 373 | 10 652 | 11 162 | 12 216 |
| Housing | - | - | - | - | - | - | - | - | - |
| Inventory: Food and food supplies | 211 | 261 | 115 | 1 130 | 1 130 | 1 130 | 1 525 | 1 650 | 1 780 |
| Inventory: Fuel, oil and gas | 1 524 | 1 725 | 777 | 2 409 | 2 409 | 2 409 | 2 865 | 3 070 | 3 286 |
| Inventory:Learn & teacher support material | 437 | 594 | 214 | 760 | 760 | 760 | 782 | 836 | 882 |
| Inventory: Raw materials | 4 124 | 4 018 | 623 | 6 908 | 6 908 | 6 908 | 7 184 | 7 818 | 8 904 |
| Inventory: Medical supplies | 4 497 | 3 990 | 255 | 7 523 | 7 523 | 7 523 | 6 533 | 6 988 | 7 472 |
| Medsas inventory interface | - | - | - | - | - | - | - | - | - |
| Inventory: Military stores | - | - | - | - | - | - | - | - | - |
| Inventory: Other consumables | 72 216 | 98 479 | 76 919 | 140 729 | 155 318 | 142 728 | 189 560 | 255 113 | 307 889 |
| Inventory: Stationery and printing | 1 480 | 1 872 | 676 | 4 551 | 4 551 | 4 551 | 5 821 | 6 227 | 6 755 |
| Lease payments | 17 305 | 24 696 | 13 247 | 10 735 | 10 735 | 10 735 | 10 323 | 10 894 | 11 556 |
| Owned & leasehold property expenditure | 16 564 | 23 289 | 13 257 | 19 152 | 19 152 | 19 154 | 20 934 | 22 249 | 23 654 |
| Transport provided dept activity | 24 | 35 | 18 | - | - | - | - | - | - |
| Travel and subsistence | 25 881 | 35 068 | 23 403 | 26 263 | 26 263 | 26 263 | 30 446 | 32 730 | 35 309 |
| Training & staff development | 7 128 | 9 899 | 5 154 | 4 280 | 4 280 | 4 280 | 10 600 | 11 924 | 12 990 |
| Operating expenditure | 1 546 | 1 960 | 916 | 2 433 | 2 433 | 2 433 | 2 072 | 2 481 | 2 332 |
| Venues and facilities | 1 133 | 1 412 | 642 | 2 705 | 2 705 | 2 705 | 2 728 | 2 847 | 2 986 |
| Other | - | - | 512 | - | - | - | 25 | - | 2 |
| Interest and rent on land | - | - | - | - | - | - | - | - | - |
| Interest | - | - | - | - | - | - | - | - | - |
| Rent on land | - | - | - | - | - | - | - | - | - |
| Financial transactions in assets and liabilities | 99 | - | - | - | - | - | - | - | - |
| Unauthorised expenditure | - | - | - | - | - | - | - | - | - |
| Transfers and subsidies to: | 84 255 | 41 065 | 21 425 | 14 189 | 42 868 | 42 448 | 19 731 | 21 564 | 21 957 |
| Provinces and municipalities | 934 | 246 | 13 | - | - | - | - | - | - |
| Municipalities | 934 | 246 | 13 | - | - | - | - | - | - |
| Municipal agencies and funds | - | - | - | - | - | - | - | - | - |
| Departmental agencies and accounts | - | - | - | - | - | - | - | - | - |
| Social security funds | - | - | - | - | - | - | - | - | - |
| Entities receiving funds | - | - | - | - | - | - | - | - | - |
| Universities and technikons | - | - | - | - | - | - | - | - | - |
| Public corporations and private enterprises | 46 453 | 31 080 | 13 503 | 10 651 | 34 813 | 34 813 | 13 578 | 14 457 | 15 497 |
| Public corporations | 45 413 | 31 053 | 12 196 | 9 860 | 12 330 | 12 330 | 13 578 | 14 457 | 15 497 |
| <i>Subsidies on production</i> | - | - | - | - | - | - | - | - | - |
| <i>Other transfers</i> | 45 413 | 31 053 | 12 196 | 9 860 | 12 330 | 12 330 | 13 578 | 14 457 | 15 497 |
| Private enterprises | 1 040 | 27 | 1 307 | 791 | 22 483 | 22 483 | - | - | - |
| <i>Subsidies on production</i> | - | - | - | - | - | - | - | - | - |
| <i>Other transfers</i> | 1 040 | 27 | 1 307 | 791 | 22 483 | 22 483 | - | - | - |
| Foreign governments and international organisation | - | - | - | - | - | - | - | - | - |
| Non-profit institutions | - | - | - | - | - | - | 40 | 40 | 50 |
| Households | 36 868 | 9 739 | 7 909 | 3 538 | 8 055 | 7 635 | 6 113 | 7 067 | 6 410 |
| Social benefits | - | - | 7 906 | 2 287 | 6 804 | 6 384 | 6 113 | 7 067 | 6 410 |
| Other transfers to households | 36 868 | 9 739 | 3 | 1 251 | 1 251 | 1 251 | - | - | - |
| Payments for capital assets | 28 178 | 25 612 | 8 413 | 97 419 | 134 233 | 132 935 | 112 493 | 170 955 | 179 201 |
| Buildings and other fixed structures | 17 542 | 16 509 | 1 759 | 81 392 | 107 221 | 106 238 | 85 309 | 142 275 | 149 712 |
| Buildings | - | - | - | 1 060 | - | - | - | - | - |
| Other fixed structures | 17 542 | 16 509 | 1 759 | 80 332 | 107 221 | 106 238 | 85 309 | 142 275 | 149 712 |
| Machinery and equipment | 10 636 | 9 019 | 6 555 | 15 985 | 26 882 | 26 656 | 26 553 | 28 203 | 28 982 |
| Transport equipment | 115 | - | 1 837 | 510 | 2 510 | 2 510 | 4 361 | 4 720 | 4 239 |
| Other machinery and equipment | 10 521 | 9 019 | 4 718 | 15 475 | 24 372 | 24 146 | 22 192 | 23 483 | 24 743 |
| Cultivated assets | - | 23 | 99 | 42 | 112 | 3 | 340 | 380 | 404 |
| Software and other intangible assets | - | 61 | - | - | 18 | 38 | 291 | 97 | 103 |
| Land and subsoil assets | - | - | - | - | - | - | - | - | - |
| Heritage assets | - | - | - | - | - | - | - | - | - |
| Specialised military assets | - | - | - | - | - | - | - | - | - |
| Total | 674 236 | 727 647 | 616 905 | 925 440 | 1 099 487 | 1 072 157 | 1 142 398 | 1 326 037 | 1 443 088 |

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

| R000 | Outcome | | | Main Budget | Adjusted Budget 2008/09 | Estimated Actual | Medium-term Estimates | | |
|---|---------------|---------------|---------------|---------------|----------------------------|------------------|-----------------------|----------------|----------------|
| | Audited | Audited | Audited | | | | 2009/10 | 2010/11 | 2011/12 |
| | 2005/06 | 2006/07 | 2007/08 | | | | | | |
| Current payments | 30 428 | 25 676 | 54 061 | 55 150 | 66 947 | 60 172 | 78 569 | 83 141 | 87 988 |
| Compensation of employees | 14 940 | 16 616 | 17 548 | 17 880 | 17 880 | 17 880 | 18 547 | 19 659 | 20 839 |
| Salaries and wages | 12 981 | 14 124 | 15 404 | 15 363 | 15 363 | 15 363 | 16 445 | 17 432 | 18 478 |
| Social contributions | 1 959 | 2 492 | 2 144 | 2 517 | 2 517 | 2 517 | 2 102 | 2 227 | 2 361 |
| Goods and services | 15 445 | 9 060 | 36 513 | 37 270 | 49 067 | 42 292 | 60 022 | 63 482 | 67 149 |
| <i>of which</i> | | | | | | | | | |
| Administrative fees | - | - | - | - | - | - | 50 | 53 | 56 |
| Advertising | - | - | 9 | 120 | 120 | 120 | 180 | 191 | 202 |
| Assets <R5000 | 740 | - | 84 | 390 | 390 | 390 | 1 190 | 1 262 | 1 337 |
| Audit cost: External | 38 | - | - | - | - | - | - | - | - |
| Bursaries (employees) | - | - | - | 100 | 100 | 100 | 50 | 53 | 56 |
| Catering: Departmental activities | - | - | 9 | - | - | - | - | - | - |
| Communication | - | - | 617 | 401 | 401 | 401 | 247 | 262 | 277 |
| Computer services | 842 | - | 80 | 263 | 263 | 263 | 205 | 218 | 231 |
| Cons/prof:business & advisory services | - | - | - | - | - | - | - | - | - |
| Cons/prof: Infrastructre & planning | 13 825 | 9 060 | 17 911 | 6 832 | 19 079 | 17 079 | 38 952 | 41 289 | 43 766 |
| Cons/prof: Laboratory services | - | - | - | - | - | - | - | - | - |
| Cons/prof: Legal cost | - | - | 60 | - | - | - | - | - | - |
| Contractors | - | - | - | 760 | 760 | 760 | 830 | 880 | 933 |
| Agency & support/outsourced services | - | - | - | - | - | - | - | - | - |
| Entertainment | - | - | - | - | - | - | - | - | - |
| Government motor transport | - | - | - | - | - | - | - | - | - |
| Housing | - | - | - | - | - | - | - | - | - |
| Inventory: Food and food supplies | - | - | - | 20 | 20 | 20 | 11 | 11 | 12 |
| Inventory: Fuel, oil and gas | - | - | - | - | - | - | - | - | - |
| Inventory:Learn & teacher support material | - | - | - | 10 | 10 | 10 | - | - | - |
| Inventory: Raw materials | - | - | - | 215 | 215 | 215 | 65 | 69 | 73 |
| Inventory: Medical supplies | - | - | - | - | - | - | - | - | - |
| Medsas inventory interface | - | - | - | - | - | - | - | - | - |
| Inventory: Military stores | - | - | - | - | - | - | - | - | - |
| Inventory: Other consumables | - | - | 15 115 | 25 549 | 25 099 | 20 324 | 14 768 | 15 513 | 16 302 |
| Inventory: Stationery and printing | - | - | - | 90 | 90 | 90 | 146 | 154 | 164 |
| Lease payments | - | - | 526 | 30 | 30 | 30 | - | - | - |
| Owned & leasehold property expenditure | - | - | 395 | 130 | 130 | 130 | - | - | - |
| Transport provided dept activity | - | - | - | - | - | - | - | - | - |
| Travel and subsistence | - | - | 1 602 | 1 915 | 1 915 | 1 915 | 2 457 | 2 604 | 2 761 |
| Training & staff development | - | - | 54 | 405 | 405 | 405 | 425 | 451 | 478 |
| Operating expenditure | - | - | 27 | 20 | 20 | 20 | 175 | 185 | 197 |
| Venues and facilities | - | - | 24 | 20 | 20 | 20 | 271 | 287 | 304 |
| Other | - | - | - | - | - | - | - | - | - |
| Interest and rent on land | - | - | - | - | - | - | - | - | - |
| Interest | - | - | - | - | - | - | - | - | - |
| Rent on land | - | - | - | - | - | - | - | - | - |
| Financial transactions in assets and liabilities | 43 | - | - | - | - | - | - | - | - |
| Unauthorised expenditure | - | - | - | - | - | - | - | - | - |
| Transfers and subsidies to: | 5 943 | 622 | 631 | 1 300 | 1 750 | 1 750 | 1 553 | 1 646 | 1 745 |
| Provinces and municipalities | 45 | 13 | - | - | - | - | - | - | - |
| Municipalities | 45 | 13 | - | - | - | - | - | - | - |
| Municipal agencies and funds | - | - | - | - | - | - | - | - | - |
| Departmental agencies and accounts | - | - | - | - | - | - | - | - | - |
| Social security funds | - | - | - | - | - | - | - | - | - |
| Entities receiving funds | - | - | - | - | - | - | - | - | - |
| Universities and technikons | - | - | - | - | - | - | - | - | - |
| Public corporations and private enterprises | 5 750 | - | 315 | 1 300 | 1 750 | 1 750 | 1 300 | 1 378 | 1 461 |
| Public corporations | 4 827 | - | 315 | 1 300 | 1 750 | 1 750 | 1 300 | 1 378 | 1 461 |
| Subsidies on production | - | - | - | - | - | - | - | - | - |
| Other transfers | 4 827 | - | 315 | 1 300 | 1 750 | 1 750 | 1 300 | 1 378 | 1 461 |
| Private enterprises | 923 | - | - | - | - | - | - | - | - |
| Subsidies on production | - | - | - | - | - | - | - | - | - |
| Other transfers | 923 | - | - | - | - | - | - | - | - |
| Foreign governments and international organisations | - | - | - | - | - | - | - | - | - |
| Non-profit institutions | - | - | - | - | - | - | - | - | - |
| Households | 148 | 609 | 316 | - | - | - | 253 | 268 | 284 |
| Social benefits | - | - | 316 | - | - | - | 253 | 268 | 284 |
| Other transfers to households | 148 | 609 | - | - | - | - | - | - | - |
| Payments for capital assets | 16 486 | 15 194 | 1 407 | 35 767 | 55 097 | 55 097 | 18 715 | 19 838 | 21 028 |
| Buildings and other fixed structures | 15 696 | 14 813 | 378 | 35 067 | 44 676 | 44 676 | 16 000 | 16 960 | 17 977 |
| Buildings | - | - | - | - | - | - | - | - | - |
| Other fixed structures | 15 696 | 14 813 | 378 | 35 067 | 44 676 | 44 676 | 16 000 | 16 960 | 17 977 |
| Machinery and equipment | 790 | 320 | 1 029 | 700 | 10 421 | 10 421 | 2 635 | 2 793 | 2 961 |
| Transport equipment | - | - | 30 | - | - | - | - | - | - |
| Other machinery and equipment | 790 | 320 | 999 | 700 | 10 421 | 10 421 | 2 635 | 2 793 | 2 961 |
| Cultivated assets | - | - | - | - | - | - | - | - | - |
| Software and other intangible assets | - | 61 | - | - | - | - | 80 | 85 | 90 |
| Land and subsoil assets | - | - | - | - | - | - | - | - | - |
| Heritage assets | - | - | - | - | - | - | - | - | - |
| Specialised military assets | - | - | - | - | - | - | - | - | - |
| Total | 52 857 | 41 492 | 56 099 | 92 217 | 123 794 | 117 019 | 98 837 | 104 625 | 110 761 |

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

| R000 | Outcome | | | Main Budget | Adjusted Budget | Estimated Actual | Medium-term Estimates | | |
|---|-----------------|-----------------|-----------------|----------------|-----------------|------------------|-----------------------|----------------|----------------|
| | Audited 2005/06 | Audited 2006/07 | Audited 2007/08 | | | | 2009/10 | 2010/11 | 2011/12 |
| Current payments | 358 951 | 444 766 | 358 856 | 509 288 | 597 006 | 592 424 | 654 135 | 754 044 | 838 666 |
| Compensation of employees | 193 719 | 208 458 | 237 378 | 254 106 | 247 418 | 258 281 | 280 086 | 297 053 | 313 368 |
| Salaries and wages | 165 437 | 177 189 | 204 925 | 214 966 | 210 774 | 221 637 | 234 851 | 248 703 | 262 956 |
| Social contributions | 28 282 | 31 269 | 32 453 | 39 140 | 36 644 | 36 644 | 45 235 | 48 350 | 50 412 |
| Goods and services | 165 224 | 236 308 | 121 478 | 255 182 | 349 588 | 334 143 | 374 049 | 456 991 | 525 298 |
| <i>of which</i> | | | | | | | | | |
| Administrative fees | - | - | - | 1 082 | 1 082 | 1 082 | 827 | 878 | 932 |
| Advertising | 443 | 634 | 326 | 1 110 | 1 110 | 1 110 | 1 263 | 1 328 | 1 409 |
| Assets <R5000 | 1 533 | 2 883 | 1 127 | 14 900 | 14 900 | 14 900 | 7 631 | 8 081 | 8 635 |
| Audit cost: External | | | | | | | | | |
| Bursaries (employees) | - | - | - | 106 | 106 | 106 | 322 | 342 | 362 |
| Catering: Departmental activities | 1 251 | 1 790 | 920 | 1 926 | 1 926 | 1 926 | 1 477 | 1 389 | 2 788 |
| Communication | 13 087 | 18 717 | 9 622 | 10 989 | 10 989 | 10 989 | 13 557 | 14 508 | 15 276 |
| Computer services | 98 | 140 | 72 | 240 | 240 | 240 | 2 035 | 2 157 | 2 286 |
| Cons/prof:business & advisory services | - | - | - | 350 | 350 | 350 | 350 | 400 | 450 |
| Cons/prof: Infrastructre & planning | 30 396 | 42 784 | 21 994 | 62 599 | 157 005 | 146 236 | 116 066 | 124 138 | 131 963 |
| Cons/prof: Laboratory services | | | | | | | | | |
| Cons/prof: Legal cost | 19 | 27 | 14 | 1 000 | 1 000 | 1 000 | - | - | - |
| Contractors | - | - | - | 3 337 | 3 337 | 3 337 | 11 320 | 15 614 | 16 501 |
| Agency & support/outsource services | - | - | - | 3 591 | 3 591 | 3 591 | 3 924 | 4 302 | 4 712 |
| Entertainment | 116 | 165 | 85 | 270 | 270 | 270 | 209 | 230 | 247 |
| Government motor transport | 1 273 | 1 821 | 936 | 2 046 | 2 046 | 2 046 | 6 377 | 6 762 | 7 042 |
| Housing | | | | | | | | | |
| Inventory: Food and food supplies | - | - | - | 818 | 818 | 818 | 1 200 | 1 288 | 1 384 |
| Inventory: Fuel, oil and gas | - | - | - | 680 | 680 | 680 | 653 | 699 | 747 |
| Inventory:Learn & teacher support material | - | - | - | 81 | 81 | 81 | 85 | 88 | 97 |
| Inventory: Raw materials | - | - | - | 1 246 | 1 246 | 1 246 | 1 000 | 1 255 | 1 953 |
| Inventory: Medical supplies | - | - | - | 115 | 115 | 115 | 94 | 103 | 114 |
| Medsas inventory interface | | | | | | | | | |
| Inventory: Military stores | | | | | | | | | |
| Inventory: Other consumables | 59 014 | 84 403 | 43 389 | 98 691 | 98 691 | 94 013 | 151 694 | 215 916 | 266 658 |
| Inventory: Stationery and printing | - | - | - | 2 442 | 2 442 | 2 442 | 3 306 | 3 508 | 3 835 |
| Lease payments | 16 882 | 24 145 | 12 412 | 10 041 | 10 041 | 10 041 | 9 971 | 10 520 | 11 160 |
| Owned & leasehold property expenditure | 14 103 | 20 171 | 10 369 | 15 288 | 15 288 | 15 290 | 18 061 | 19 171 | 20 364 |
| Transport provided dept activity | 24 | 35 | 18 | - | - | - | - | - | - |
| Travel and subsistence | 20 024 | 28 638 | 14 722 | 17 090 | 17 090 | 17 090 | 18 064 | 19 461 | 21 221 |
| Training & staff development | 6 080 | 8 695 | 4 470 | 2 583 | 2 583 | 2 583 | 2 581 | 2 772 | 2 983 |
| Operating expenditure | 442 | 632 | 325 | 771 | 771 | 771 | 776 | 828 | 845 |
| Venues and facilities | 439 | 628 | 323 | 1 790 | 1 790 | 1 790 | 1 181 | 1 253 | 1 332 |
| Other | - | - | 354 | - | - | - | 25 | - | 2 |
| Interest and rent on land | - | - | - | - | - | - | - | - | - |
| Interest | | | | | | | | | |
| Rent on land | | | | | | | | | |
| Financial transactions in assets and liabilities | 8 | - | - | - | - | - | - | - | - |
| Unauthorised expenditure | | | | | | | | | |
| Transfers and subsidies to: | 76 717 | 37 390 | 17 331 | 11 638 | 39 867 | 39 447 | 17 028 | 18 115 | 19 374 |
| Provinces and municipalities | 560 | 141 | 13 | - | - | - | - | - | - |
| Municipalities | 560 | 141 | 13 | - | - | - | - | - | - |
| Municipal agencies and funds | | | | | | | | | |
| Departmental agencies and accounts | - | - | - | - | - | - | - | - | - |
| Social security funds | | | | | | | | | |
| Entities receiving funds | | | | | | | | | |
| Universities and technikons | | | | | | | | | |
| Public corporations and private enterprises | 40 656 | 31 053 | 13 188 | 9 351 | 33 063 | 33 063 | 12 278 | 13 079 | 14 036 |
| Public corporations | 40 578 | 31 053 | 11 881 | 8 560 | 10 580 | 10 580 | 12 278 | 13 079 | 14 036 |
| <i>Subsidies on production</i> | | | | | | | | | |
| <i>Other transfers</i> | 40 578 | 31 053 | 11 881 | 8 560 | 10 580 | 10 580 | 12 278 | 13 079 | 14 036 |
| Private enterprises | 78 | - | 1 307 | 791 | 22 483 | 22 483 | - | - | - |
| <i>Subsidies on production</i> | | | | | | | | | |
| <i>Other transfers</i> | 78 | - | 1 307 | 791 | 22 483 | 22 483 | - | - | - |
| Foreign governments and international organisations | | | | | | | | | |
| Non-profit institutions | | | | | | | | | |
| Households | 35 501 | 6 196 | 4 130 | 2 287 | 6 804 | 6 384 | 4 750 | 5 036 | 5 338 |
| Social benefits | - | - | 4 127 | 2 287 | 6 804 | 6 384 | 4 750 | 5 036 | 5 338 |
| Other transfers to households | 35 501 | 6 196 | 3 | - | - | - | - | - | - |
| Payments for capital assets | 8 796 | 7 376 | 3 376 | 29 689 | 29 707 | 28 518 | 59 706 | 117 164 | 124 106 |
| Buildings and other fixed structures | 1 762 | 1 438 | 1 379 | 21 290 | 21 290 | 20 307 | 48 436 | 105 349 | 111 670 |
| Buildings | - | - | - | 1 060 | - | - | - | - | - |
| Other fixed structures | 1 762 | 1 438 | 1 379 | 20 230 | 21 290 | 20 307 | 48 436 | 105 349 | 111 670 |
| Machinery and equipment | 7 034 | 5 938 | 1 997 | 8 399 | 8 399 | 8 173 | 11 234 | 11 776 | 12 395 |
| Transport equipment | 115 | - | 1 780 | 510 | 2 510 | 2 510 | 2 661 | 2 820 | 2 989 |
| Other machinery and equipment | 6 919 | 5 938 | 217 | 7 889 | 5 889 | 5 663 | 8 573 | 8 956 | 9 406 |
| Cultivated assets | - | - | - | - | - | - | 25 | 27 | 28 |
| Software and other intangible assets | - | - | - | - | 18 | 38 | 11 | 12 | 13 |
| Land and subsoil assets | | | | | | | | | |
| Heritage assets | | | | | | | | | |
| Specialised military assets | | | | | | | | | |
| Total | 444 464 | 489 532 | 379 563 | 550 615 | 666 580 | 660 389 | 730 869 | 889 323 | 982 146 |

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

| R000 | Outcome | | | Main Budget | Adjusted Budget | Estimated Actual | Medium-term Estimates | | |
|---|---------------|---------------|---------------|---------------|-----------------|------------------|-----------------------|----------------|----------------|
| | Audited | Audited | Audited | | | | 2009/10 | 2010/11 | 2011/12 |
| | 2005/06 | 2006/07 | 2007/08 | | | | | | |
| | 70 957 | 68 686 | 74 668 | 94 388 | 100 327 | 97 191 | 102 597 | 108 974 | 114 953 |
| Current payments | | | | | | | | | |
| Compensation of employees | 44 394 | 46 095 | 52 600 | 65 597 | 59 597 | 59 597 | 66 667 | 70 423 | 74 548 |
| Salaries and wages | 38 683 | 39 181 | 45 841 | 56 632 | 51 401 | 51 401 | 54 867 | 57 965 | 61 398 |
| Social contributions | 5 711 | 6 914 | 6 759 | 8 965 | 8 196 | 8 196 | 11 800 | 12 458 | 13 150 |
| Goods and services | 26 549 | 22 591 | 22 068 | 28 791 | 40 730 | 37 594 | 35 930 | 38 551 | 40 405 |
| <i>of which</i> | | | | | | | | | |
| Administrative fees | 160 | 136 | - | 107 | 107 | 107 | 217 | 228 | 244 |
| Advertising | 245 | 208 | 76 | 209 | 209 | 209 | 331 | 483 | 363 |
| Assets <R5000 | 476 | 403 | 165 | 419 | 419 | 419 | 641 | 792 | 656 |
| Audit cost: External | | | | | | | | | |
| Bursaries (employees) | - | - | - | 9 | 9 | 9 | - | - | - |
| Catering: Departmental activities | 356 | 303 | 25 | 328 | 328 | 328 | 482 | 511 | 543 |
| Communication | 477 | 406 | 277 | 456 | 456 | 456 | 646 | 684 | 724 |
| Computer services | 154 | 131 | - | 87 | 87 | 87 | 208 | 219 | 230 |
| Cons/prof.business & advisory services | | | | | | | | | |
| Cons/prof. Infrastructre & planning | 14 | 12 | 637 | 26 | 26 | 26 | 19 | 20 | 21 |
| Cons/prof. Laboratory services | 121 | 103 | - | - | - | - | 164 | 172 | 192 |
| Cons/prof. Legal cost | 798 | 679 | 1 | 1 006 | 1 006 | 1 006 | 1 080 | 1 149 | 1 217 |
| Contractors | 52 | 45 | - | 136 | 136 | 136 | 71 | 75 | 80 |
| Agency & support/outsourced services | 1 668 | 1 420 | - | 1 542 | 1 542 | 1 542 | 2 258 | 2 394 | 2 549 |
| Entertainment | 32 | 27 | 38 | 23 | 23 | 23 | 43 | 46 | 49 |
| Government motor transport | 1 405 | 1 196 | 3 | 395 | 395 | 395 | 1 902 | 2 019 | 2 137 |
| Housing | | | | | | | | | |
| Inventory: Food and food supplies | 51 | 43 | - | 47 | 47 | 47 | 69 | 73 | 77 |
| Inventory: Fuel, oil and gas | 398 | 339 | - | 260 | 260 | 260 | 539 | 574 | 611 |
| Inventory:Learn & teacher support material | 155 | 132 | - | 103 | 103 | 103 | 210 | 224 | 238 |
| Inventory: Raw materials | 3 265 | 2 778 | - | 4 010 | 4 010 | 4 010 | 4 419 | 4 682 | 4 961 |
| Inventory: Medical supplies | 4 133 | 3 517 | - | 6 890 | 6 890 | 6 890 | 5 593 | 5 938 | 6 305 |
| Medsas inventory interface | | | | | | | | | |
| Inventory: Military stores | | | | | | | | | |
| Inventory: Other consumables | 6 635 | 5 646 | 13 826 | 7 316 | 19 255 | 16 119 | 8 979 | 9 707 | 10 117 |
| Inventory: Stationery and printing | 564 | 480 | - | 325 | 325 | 325 | 763 | 830 | 860 |
| Lease payments | 118 | 101 | 86 | 138 | 138 | 138 | 160 | 170 | 180 |
| Owned & leasehold property expenditure | 704 | 599 | 1 222 | 823 | 823 | 823 | 953 | 1 015 | 1 081 |
| Transport provided dept activity | | | | | | | | | |
| Travel and subsistence | 3 134 | 2 667 | 5 099 | 2 768 | 2 768 | 2 768 | 4 242 | 4 477 | 4 771 |
| Training & staff development | 493 | 419 | 231 | 390 | 390 | 390 | 667 | 708 | 748 |
| Operating expenditure | 524 | 446 | 135 | 595 | 595 | 595 | 709 | 761 | 815 |
| Venues and facilities | 417 | 355 | 89 | 383 | 383 | 383 | 565 | 600 | 636 |
| Other | - | - | 158 | - | - | - | - | - | - |
| Interest and rent on land | - | - | - | - | - | - | - | - | - |
| Interest | | | | | | | | | |
| Rent on land | | | | | | | | | |
| Financial transactions in assets and liabilities | 14 | - | - | - | - | - | - | - | - |
| Unauthorised expenditure | | | | | | | | | |
| Transfers and subsidies to: | 684 | 740 | 1 751 | 590 | 590 | 590 | 450 | 653 | 688 |
| Provinces and municipalities | 132 | 41 | - | - | - | - | - | - | - |
| Municipalities | 132 | 41 | - | - | - | - | - | - | - |
| Municipal agencies and funds | | | | | | | | | |
| Departmental agencies and accounts | - | - | - | - | - | - | - | - | - |
| Social security funds | | | | | | | | | |
| Entities receiving funds | | | | | | | | | |
| Universities and technikons | | | | | | | | | |
| Public corporations and private enterprises | 19 | 27 | - | - | - | - | - | - | - |
| Public corporations | - | - | - | - | - | - | - | - | - |
| Subsidies on production | | | | | | | | | |
| Other transfers | | | | | | | | | |
| Private enterprises | 19 | 27 | - | - | - | - | - | - | - |
| Subsidies on production | | | | | | | | | |
| Other transfers | 19 | 27 | - | - | - | - | - | - | - |
| Foreign governments and international organisations | - | - | - | - | - | - | 40 | 40 | 50 |
| Non-profit institutions | | | | | | | | | |
| Households | 533 | 672 | 1 751 | 590 | 590 | 590 | 410 | 613 | 638 |
| Social benefits | - | - | 1 751 | - | - | - | 410 | 613 | 638 |
| Other transfers to households | 533 | 672 | - | 590 | 590 | 590 | - | - | - |
| Payments for capital assets | 367 | 590 | 550 | 1 352 | 2 572 | 2 572 | 2 271 | 2 371 | 2 525 |
| Buildings and other fixed structures | 19 | 85 | 2 | 35 | 1 255 | 1 255 | 22 | 23 | 25 |
| Buildings | | | | | | | | | |
| Other fixed structures | 19 | 85 | 2 | 35 | 1 255 | 1 255 | 22 | 23 | 25 |
| Machinery and equipment | 348 | 505 | 548 | 1 317 | 1 317 | 1 317 | 2 249 | 2 348 | 2 500 |
| Transport equipment | | | | | | | | | |
| Other machinery and equipment | 348 | 505 | 548 | 1 317 | 1 317 | 1 317 | 2 249 | 2 348 | 2 500 |
| Cultivated assets | | | | | | | | | |
| Software and other intangible assets | | | | | | | | | |
| Land and subsoil assets | | | | | | | | | |
| Heritage assets | | | | | | | | | |
| Specialised military assets | | | | | | | | | |
| Total | 72 008 | 70 016 | 76 969 | 96 330 | 103 489 | 100 353 | 105 318 | 111 998 | 118 166 |

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

| R000 | Outcome | | | Main Budget | Adjusted Budget | Estimated Actual | Medium-term Estimates | | |
|---|-----------------|-----------------|-----------------|----------------|-----------------|------------------|-----------------------|----------------|----------------|
| | Audited 2005/06 | Audited 2006/07 | Audited 2007/08 | | | | 2009/10 | 2010/11 | 2011/12 |
| | 72 579 | 76 333 | 67 123 | 92 581 | 96 408 | 89 639 | 115 984 | 123 893 | 130 786 |
| Current payments | | | | | | | | | |
| Compensation of employees | 55 929 | 56 677 | 55 795 | 72 269 | 74 769 | 68 001 | 89 132 | 95 919 | 101 287 |
| Salaries and wages | 48 634 | 48 175 | 48 870 | 61 499 | 66 068 | 59 300 | 71 788 | 77 623 | 82 019 |
| Social contributions | 7 295 | 8 502 | 6 925 | 10 770 | 8 701 | 8 701 | 17 344 | 18 296 | 19 268 |
| Goods and services | 16 616 | 19 656 | 11 328 | 20 312 | 21 639 | 21 638 | 26 852 | 27 974 | 29 499 |
| <i>of which</i> | | | | | | | | | |
| Administrative fees | 93 | 110 | 64 | 114 | 114 | 114 | 52 | 55 | 58 |
| Advertising | 140 | 165 | 95 | 171 | 171 | 171 | 157 | 166 | 176 |
| Assets <R5000 | 661 | 784 | 451 | 808 | 808 | 808 | 1 850 | 1 962 | 2 079 |
| Audit cost: External | | | | | | | | | |
| Bursaries (employees) | 67 | 79 | 46 | 82 | 82 | 82 | 115 | 122 | 129 |
| Catering: Departmental activities | 132 | 156 | 90 | 161 | 161 | 161 | 195 | 206 | 219 |
| Communication | 404 | 478 | 276 | 494 | 494 | 494 | 566 | 600 | 636 |
| Computer services | 121 | 143 | 83 | 148 | 148 | 148 | 58 | 61 | 65 |
| Cons/prof:business & advisory services | | | | | | | | | |
| Cons/prof: Infrastructre & planning | 552 | 653 | 376 | 675 | 675 | 675 | 485 | 514 | 545 |
| Cons/prof: Laboratory services | - | - | - | - | - | - | 10 | 11 | 11 |
| Cons/prof: Legal cost | | | | | | | | | |
| Contractors | 1 058 | 1 251 | 721 | 1 293 | 1 293 | 1 293 | 1 389 | 1 472 | 1 560 |
| Agency & support/outsourced services | 2 020 | 2 389 | 1 377 | 2 469 | 2 469 | 2 469 | 1 814 | 1 605 | 1 701 |
| Entertainment | 7 | 9 | 5 | 9 | 9 | 9 | 4 | 4 | 4 |
| Government motor transport | 599 | 708 | 408 | 732 | 732 | 732 | 917 | 972 | 1 031 |
| Housing | | | | | | | | | |
| Inventory: Food and food supplies | 106 | 126 | 73 | 130 | 130 | 130 | 95 | 96 | 102 |
| Inventory: Fuel, oil and gas | 1 023 | 1 211 | 698 | 1 251 | 1 251 | 1 251 | 1 429 | 1 515 | 1 605 |
| Inventory:Learn & teacher support material | 34 | 40 | 23 | 41 | 41 | 41 | 19 | 20 | 21 |
| Inventory: Raw materials | 425 | 503 | 290 | 520 | 520 | 520 | 1 653 | 1 753 | 1 846 |
| Inventory: Medical supplies | 281 | 332 | 191 | 343 | 343 | 343 | 548 | 581 | 616 |
| Medsas inventory interface | | | | | | | | | |
| Inventory: Military stores | | | | | | | | | |
| Inventory: Other consumables | 5 283 | 6 249 | 3 602 | 6 458 | 7 785 | 7 784 | 9 586 | 10 019 | 10 479 |
| Inventory: Stationery and printing | 317 | 375 | 216 | 388 | 388 | 388 | 373 | 395 | 419 |
| Lease payments | 134 | 159 | 91 | 164 | 164 | 164 | 192 | 204 | 216 |
| Owned & leasehold property expenditure | 900 | 1 064 | 613 | 1 100 | 1 100 | 1 100 | 720 | 763 | 809 |
| Transport provided dept activity | | | | | | | | | |
| Travel and subsistence | 1 670 | 1 975 | 1 138 | 2 041 | 2 041 | 2 041 | 4 076 | 4 321 | 4 580 |
| Training & staff development | 303 | 358 | 206 | 370 | 370 | 370 | 267 | 268 | 286 |
| Operating expenditure | 202 | 239 | 138 | 247 | 247 | 247 | 171 | 182 | 192 |
| Venues and facilities | 84 | 100 | 57 | 103 | 103 | 103 | 111 | 107 | 114 |
| Other | | | | | | | | | |
| Interest and rent on land | - | - | - | - | - | - | - | - | - |
| Interest | | | | | | | | | |
| Rent on land | | | | | | | | | |
| Financial transactions in assets and liabilities | 34 | - | - | - | - | - | - | - | - |
| Unauthorised expenditure | | | | | | | | | |
| Transfers and subsidies to: | 856 | 2 172 | 1 335 | 661 | 661 | 661 | - | - | - |
| Provinces and municipalities | 165 | 38 | - | - | - | - | - | - | - |
| Municipalities | 165 | 38 | - | - | - | - | - | - | - |
| Municipal agencies and funds | | | | | | | | | |
| Departmental agencies and accounts | - | - | - | - | - | - | - | - | - |
| Social security funds | | | | | | | | | |
| Entities receiving funds | | | | | | | | | |
| Universities and technikons | | | | | | | | | |
| Public corporations and private enterprises | 28 | - | - | - | - | - | - | - | - |
| Public corporations | 8 | - | - | - | - | - | - | - | - |
| <i>Subsidies on production</i> | | | | | | | | | |
| <i>Other transfers</i> | 8 | - | - | - | - | - | - | - | - |
| Private enterprises | 20 | - | - | - | - | - | - | - | - |
| <i>Subsidies on production</i> | | | | | | | | | |
| <i>Other transfers</i> | 20 | - | - | - | - | - | - | - | - |
| Foreign governments and international organisations | | | | | | | | | |
| Non-profit institutions | | | | | | | | | |
| Households | 663 | 2 134 | 1 335 | 661 | 661 | 661 | - | - | - |
| Social benefits | - | - | 1 335 | - | - | - | - | - | - |
| Other transfers to households | 663 | 2 134 | - | 661 | 661 | 661 | - | - | - |
| Payments for capital assets | 1 989 | 1 896 | 1 872 | 29 229 | 45 462 | 45 363 | 23 967 | 25 297 | 26 640 |
| Buildings and other fixed structures | 39 | 173 | - | 25 000 | 40 000 | 40 000 | 17 180 | 18 211 | 19 129 |
| Buildings | | | | | | | | | |
| Other fixed structures | 39 | 173 | - | 25 000 | 40 000 | 40 000 | 17 180 | 18 211 | 19 129 |
| Machinery and equipment | 1 950 | 1 700 | 1 773 | 4 187 | 5 360 | 5 360 | 6 617 | 6 906 | 7 320 |
| Transport equipment | - | - | 27 | - | - | - | - | - | - |
| Other machinery and equipment | 1 950 | 1 700 | 1 746 | 4 187 | 5 360 | 5 360 | 6 617 | 6 906 | 7 320 |
| Cultivated assets | - | 23 | 99 | 42 | 102 | 3 | 170 | 180 | 191 |
| Software and other intangible assets | | | | | | | | | |
| Land and subsoil assets | | | | | | | | | |
| Heritage assets | | | | | | | | | |
| Specialised military assets | | | | | | | | | |
| Total | 75 424 | 80 401 | 70 330 | 122 471 | 142 531 | 135 663 | 139 951 | 149 190 | 157 426 |

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

| R000 | Audited 2005/06 | Audited 2006/07 | Audited 2007/08 | Main | Adjusted | Estimated | Medium-term Estimates | | |
|---|--------------------|--------------------|--------------------|--------|----------|-----------|-----------------------|---------|---------|
| | | | | Budget | Budget | Actual | 2009/10 | 2010/11 | 2011/12 |
| Current payments | - | - | 707 | 2 559 | 2 559 | 1 668 | 2 652 | 2 811 | 2 980 |
| Compensation of employees | - | - | 651 | 1 762 | 1 762 | 1 018 | 2 198 | 2 306 | 2 411 |
| Salaries and wages | - | - | 579 | 1 480 | 1 480 | 736 | 1 979 | 2 076 | 2 171 |
| Social contributions | - | - | 72 | 282 | 282 | 282 | 219 | 230 | 240 |
| Goods and services | - | - | 56 | 797 | 797 | 650 | 454 | 505 | 569 |
| <i>of which</i> | | | | | | | | | |
| Administrative fees | | | | | | | | | |
| Advertising | | | | | | | | | |
| Assets <R5000 | - | - | - | 40 | 40 | 40 | - | - | - |
| Audit cost: External | | | | | | | | | |
| Bursaries (employees) | | | | | | | | | |
| Catering: Departmental activities | | | | | | | | | |
| Communication | | | | | | | | | |
| Computer services | | | | | | | | | |
| Cons/prof:business & advisory services | | | | | | | | | |
| Cons/prof: Infrastructre & planning | - | - | - | 494 | 494 | 347 | 271 | 312 | 364 |
| Cons/prof: Laboratory services | | | | | | | | | |
| Cons/prof: Legal cost | - | - | 23 | - | - | - | - | - | - |
| Contractors | | | | | | | | | |
| Agency & support/outsourced services | | | | | | | | | |
| Entertainment | | | | | | | | | |
| Government motor transport | | | | | | | | | |
| Housing | | | | | | | | | |
| Inventory: Food and food supplies | | | | | | | | | |
| Inventory: Fuel, oil and gas | | | | | | | | | |
| Inventory:Learn & teacher support material | | | | | | | | | |
| Inventory: Raw materials | | | | | | | | | |
| Inventory: Medical supplies | | | | | | | | | |
| Medsas inventory interface | | | | | | | | | |
| Inventory: Military stores | | | | | | | | | |
| Inventory: Other consumables | | | | | | | | | |
| Inventory: Stationery and printing | - | - | - | 40 | 40 | 40 | 43 | 45 | 48 |
| Lease payments | | | | | | | | | |
| Owned & leasehold property expenditure | | | | | | | | | |
| Transport provided dept activity | | | | | | | | | |
| Travel and subsistence | - | - | 33 | 223 | 223 | 223 | 140 | 148 | 157 |
| Training & staff development | | | | | | | | | |
| Operating expenditure | | | | | | | | | |
| Venues and facilities | | | | | | | | | |
| Other | | | | | | | | | |
| Interest and rent on land | - | - | - | - | - | - | - | - | - |
| Interest | | | | | | | | | |
| Rent on land | | | | | | | | | |
| Financial transactions in assets and liabilities | | | | | | | | | |
| Unauthorised expenditure | | | | | | | | | |
| Transfers and subsidies to: | - | - | - | - | - | - | - | - | - |
| Provinces and municipalities | - | - | - | - | - | - | - | - | - |
| Municipalities | | | | | | | | | |
| Municipal agencies and funds | | | | | | | | | |
| Departmental agencies and accounts | - | - | - | - | - | - | - | - | - |
| Social security funds | | | | | | | | | |
| Entities receiving funds | | | | | | | | | |
| Universities and technikons | | | | | | | | | |
| Public corporations and private enterprises | - | - | - | - | - | - | - | - | - |
| Public corporations | - | - | - | - | - | - | - | - | - |
| Subsidies on production | | | | | | | | | |
| Other transfers | | | | | | | | | |
| Private enterprises | - | - | - | - | - | - | - | - | - |
| Subsidies on production | | | | | | | | | |
| Other transfers | | | | | | | | | |
| Foreign governments and international organisations | | | | | | | | | |
| Non-profit institutions | | | | | | | | | |
| Households | - | - | - | - | - | - | - | - | - |
| Social benefits | | | | | | | | | |
| Other transfers to households | | | | | | | | | |
| Payments for capital assets | - | - | - | - | - | - | 42 | 45 | 47 |
| Buildings and other fixed structures | - | - | - | - | - | - | - | - | - |
| Buildings | | | | | | | | | |
| Other fixed structures | | | | | | | | | |
| Machinery and equipment | - | - | - | - | - | - | 42 | 45 | 47 |
| Transport equipment | | | | | | | | | |
| Other machinery and equipment | - | - | - | - | - | - | 42 | 45 | 47 |
| Cultivated assets | | | | | | | | | |
| Software and other intangible assets | | | | | | | | | |
| Land and subsoil assets | | | | | | | | | |
| Heritage assets | | | | | | | | | |
| Specialised military assets | | | | | | | | | |
| Total | - | - | 707 | 2 559 | 2 559 | 1 668 | 2 694 | 2 856 | 3 027 |

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

| R000 | Outcome | | | Main Budget | Adjusted Budget | Estimated Actual | Medium-term Estimates | | |
|---|-----------------|-----------------|-----------------|---------------|-----------------|------------------|-----------------------|---------------|---------------|
| | Audited 2005/06 | Audited 2006/07 | Audited 2007/08 | | | | 2009/10 | 2010/11 | 2011/12 |
| | 2005/06 | 2006/07 | 2007/08 | 2008/09 | 2008/09 | 2008/09 | 2009/10 | 2010/11 | 2011/12 |
| Current payments | 28 888 | 45 509 | 31 652 | 59 866 | 59 139 | 55 680 | 56 237 | 60 655 | 66 557 |
| Compensation of employees | 13 045 | 18 604 | 19 480 | 26 374 | 23 874 | 21 649 | 13 358 | 14 028 | 14 682 |
| Salaries and wages | 11 353 | 15 813 | 16 915 | 22 452 | 19 643 | 17 418 | 11 207 | 11 772 | 12 324 |
| Social contributions | 1 692 | 2 791 | 2 565 | 3 922 | 4 231 | 4 231 | 2 151 | 2 256 | 2 358 |
| Goods and services | 15 843 | 26 905 | 12 172 | 33 492 | 35 265 | 34 031 | 42 879 | 46 627 | 51 875 |
| <i>of which</i> | | | | | | | | | |
| Administrative fees | 8 | 14 | 6 | 17 | 17 | 17 | 560 | 725 | 845 |
| Advertising | 298 | 506 | 229 | 630 | 630 | 630 | 540 | 794 | 999 |
| Assets <R5000 | 708 | 1 201 | 541 | 1 495 | 1 495 | 1 495 | 1 370 | 1 543 | 1 712 |
| Audit cost: External | - | - | - | - | - | - | 20 | 10 | 15 |
| Bursaries (employees) | 39 | 64 | 30 | 82 | 82 | 82 | - | - | - |
| Catering: Departmental activities | 2 085 | 3 540 | 1 602 | 4 407 | 4 407 | 4 407 | 6 000 | 7 000 | 9 000 |
| Communication | 344 | 585 | 265 | 728 | 728 | 728 | 706 | 869 | 985 |
| Computer services | 580 | 986 | 446 | 1 227 | 1 227 | 1 227 | 35 | 48 | 40 |
| Cons/prof:business & advisory services | - | - | - | - | - | - | 10 | 10 | 5 |
| Cons/prof: Infrastructre & planning | 5 698 | 9 677 | 4 378 | 12 046 | 12 046 | 10 812 | 9 450 | 9 450 | 9 450 |
| Cons/prof: Laboratory services | - | - | - | - | - | - | 37 | 46 | 57 |
| Cons/prof: Legal cost | - | - | - | - | - | - | - | - | - |
| Contractors | 198 | 336 | 152 | 418 | 418 | 418 | 297 | 423 | 475 |
| Agency & support/outsourced services | 69 | 117 | 53 | 146 | 146 | 146 | 5 250 | 5 735 | 6 295 |
| Entertainment | 12 | 20 | 9 | 25 | 25 | 25 | 50 | 50 | 70 |
| Government motor transport | 95 | 161 | 73 | 200 | 200 | 200 | 1 456 | 1 409 | 2 006 |
| Housing | - | - | - | - | - | - | - | - | - |
| Inventory: Food and food supplies | 54 | 92 | 42 | 115 | 115 | 115 | 150 | 182 | 205 |
| Inventory: Fuel, oil and gas | 103 | 175 | 79 | 218 | 218 | 218 | 244 | 282 | 323 |
| Inventory:Learn & teacher support material | 248 | 422 | 191 | 525 | 525 | 525 | 468 | 504 | 526 |
| Inventory: Raw materials | 434 | 737 | 333 | 917 | 917 | 917 | 47 | 59 | 71 |
| Inventory: Medical supplies | 83 | 141 | 64 | 175 | 175 | 175 | 298 | 366 | 437 |
| Medsas inventory interface | - | - | - | - | - | - | - | - | - |
| Inventory: Military stores | - | - | - | - | - | - | - | - | - |
| Inventory: Other consumables | 1 284 | 2 181 | 987 | 2 715 | 4 488 | 4 488 | 4 533 | 3 958 | 4 333 |
| Inventory: Stationery and printing | 599 | 1 017 | 460 | 1 266 | 1 266 | 1 266 | 1 190 | 1 295 | 1 429 |
| Lease payments | 171 | 291 | 132 | 362 | 362 | 362 | - | - | - |
| Owned & leasehold property expenditure | 857 | 1 455 | 658 | 1 811 | 1 811 | 1 811 | 1 200 | 1 300 | 1 400 |
| Transport provided dept activity | - | - | - | - | - | - | - | - | - |
| Travel and subsistence | 1 053 | 1 788 | 809 | 2 226 | 2 226 | 2 226 | 1 467 | 1 719 | 1 819 |
| Training & staff development | 252 | 427 | 193 | 532 | 532 | 532 | 6 660 | 7 725 | 8 495 |
| Operating expenditure | 378 | 643 | 291 | 800 | 800 | 800 | 241 | 525 | 283 |
| Venues and facilities | 193 | 329 | 149 | 409 | 409 | 409 | 600 | 600 | 600 |
| Other | - | - | - | - | - | - | - | - | - |
| Interest and rent on land | - | - | - | - | - | - | - | - | - |
| Interest | - | - | - | - | - | - | - | - | - |
| Rent on land | - | - | - | - | - | - | - | - | - |
| Financial transactions in assets and liabilities | - | - | - | - | - | - | - | - | - |
| Unauthorised expenditure | - | - | - | - | - | - | - | - | - |
| Transfers and subsidies to: | 55 | 141 | 377 | - | - | - | 700 | 1 150 | 150 |
| Provinces and municipalities | 32 | 13 | - | - | - | - | - | - | - |
| Municipalities | 32 | 13 | - | - | - | - | - | - | - |
| Municipal agencies and funds | - | - | - | - | - | - | - | - | - |
| Departmental agencies and accounts | - | - | - | - | - | - | - | - | - |
| Social security funds | - | - | - | - | - | - | - | - | - |
| Entities receiving funds | - | - | - | - | - | - | - | - | - |
| Universities and technikons | - | - | - | - | - | - | - | - | - |
| Public corporations and private enterprises | - | - | - | - | - | - | - | - | - |
| Public corporations | - | - | - | - | - | - | - | - | - |
| Subsidies on production | - | - | - | - | - | - | - | - | - |
| Other transfers | - | - | - | - | - | - | - | - | - |
| Private enterprises | - | - | - | - | - | - | - | - | - |
| Subsidies on production | - | - | - | - | - | - | - | - | - |
| Other transfers | - | - | - | - | - | - | - | - | - |
| Foreign governments and international organisations | - | - | - | - | - | - | - | - | - |
| Non-profit institutions | - | - | - | - | - | - | - | - | - |
| Households | 23 | 128 | 377 | - | - | - | 700 | 1 150 | 150 |
| Social benefits | - | - | 377 | - | - | - | 700 | 1 150 | 150 |
| Other transfers to households | 23 | 128 | - | - | - | - | - | - | - |
| Payments for capital assets | 540 | 556 | 1 208 | 1 382 | 1 395 | 1 385 | 7 792 | 6 240 | 4 855 |
| Buildings and other fixed structures | 26 | - | - | - | - | - | 3 671 | 1 732 | 911 |
| Buildings | - | - | - | - | - | - | - | - | - |
| Other fixed structures | 26 | - | - | - | - | - | 3 671 | 1 732 | 911 |
| Machinery and equipment | 514 | 556 | 1 208 | 1 382 | 1 385 | 1 385 | 3 776 | 4 335 | 3 759 |
| Transport equipment | - | - | - | - | - | - | 1 700 | 1 900 | 1 250 |
| Other machinery and equipment | 514 | 556 | 1 208 | 1 382 | 1 385 | 1 385 | 2 076 | 2 435 | 2 509 |
| Cultivated assets | - | - | - | - | 10 | - | 145 | 173 | 185 |
| Software and other intangible assets | - | - | - | - | - | - | 200 | - | - |
| Land and subsoil assets | - | - | - | - | - | - | - | - | - |
| Heritage assets | - | - | - | - | - | - | - | - | - |
| Specialised military assets | - | - | - | - | - | - | - | - | - |
| Total | 29 483 | 46 206 | 33 237 | 61 248 | 60 534 | 57 065 | 64 729 | 68 045 | 71 562 |

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

| R000 | Outcome | | | Main Budget | Adjusted Budget | Estimated Actual | Medium-term Estimates | | |
|---|-----------------|-----------------|-----------------|----------------|-----------------|------------------|-----------------------|----------------|----------------|
| | Audited 2005/06 | Audited 2006/07 | Audited 2007/08 | | | | 2009/10 | 2010/11 | 2011/12 |
| | 2005/06 | 2006/07 | 2007/08 | 2008/09 | 2008/09 | 2008/09 | 2009/10 | 2010/11 | 2011/12 |
| Current payments | 76 981 | 99 552 | 133 941 | 176 276 | 167 191 | 167 161 | 202 290 | 214 862 | 227 926 |
| Compensation of employees | 18 865 | 28 829 | 32 828 | 56 565 | 46 960 | 44 506 | 70 219 | 73 837 | 77 748 |
| Salaries and wages | 15 872 | 24 573 | 29 277 | 48 242 | 38 637 | 36 971 | 61 064 | 64 027 | 67 325 |
| Social contributions | 2 993 | 4 256 | 3 551 | 8 323 | 8 323 | 7 535 | 9 155 | 9 810 | 10 423 |
| Goods and services | 58 116 | 70 723 | 101 113 | 119 711 | 120 231 | 122 655 | 132 071 | 141 025 | 150 178 |
| <i>of which</i> | | | | | | | | | |
| Administrative fees | 2 637 | 4 385 | 30 | 10 524 | 9 171 | 4 492 | 364 | 385 | 408 |
| Advertising | 3 784 | 55 447 | 470 | 98 910 | 98 851 | 88 687 | 1 307 | 1 303 | 1 534 |
| Assets <R5000 | 50 591 | 6 569 | 54 | 3 862 | 3 862 | 3 879 | 3 967 | 4 183 | 4 214 |
| Audit cost: External | 729 | 871 | 36 | 2 859 | 2 859 | 1 859 | 91 | 109 | 132 |
| Bursaries (employees) | 375 | 3 451 | - | 1 491 | 1 491 | 1 491 | 35 | 39 | 44 |
| Catering: Departmental activities | - | - | 333 | - | - | - | 959 | 1 007 | 1 073 |
| Communication | - | - | 455 | - | - | - | 1 228 | 1 298 | 1 362 |
| Computer services | - | - | - | - | - | - | 274 | 294 | 312 |
| Cons/prof.business & advisory services | - | - | - | - | - | - | - | - | - |
| Cons/prof. Infrastructre & planning | - | - | 92 245 | - | - | 21 682 | 500 | 530 | 562 |
| Cons/prof. Laboratory services | - | - | - | - | - | - | 60 | 80 | 90 |
| Cons/prof. Legal cost | - | - | 84 | - | - | - | 251 | 279 | 304 |
| Contractors | - | - | - | - | - | - | 171 | 169 | 182 |
| Agency & support/outsourced services | - | - | - | - | - | - | 107 497 | 114 855 | 122 426 |
| Entertainment | - | - | 24 | - | - | - | 41 | 25 | 28 |
| Government motor transport | - | - | 2 | - | - | - | 115 | 138 | 151 |
| Housing | - | - | - | - | - | - | - | - | - |
| Inventory: Food and food supplies | - | - | - | - | - | - | 421 | 445 | 518 |
| Inventory: Fuel, oil and gas | - | - | - | - | - | - | 2 | 2 | 3 |
| Inventory:Learn & teacher support material | - | - | - | - | - | - | 141 | 119 | 129 |
| Inventory: Raw materials | - | - | - | - | - | - | - | - | - |
| Inventory: Medical supplies | - | - | - | - | - | - | - | - | - |
| Medsas inventory interface | - | - | - | - | - | - | - | - | - |
| Inventory: Military stores | - | - | - | - | - | - | - | - | - |
| Inventory: Other consumables | - | - | 1 383 | - | - | - | 2 376 | 2 554 | 2 629 |
| Inventory: Stationery and printing | - | - | - | - | - | - | 1 011 | 1 038 | 1 095 |
| Lease payments | - | - | 185 | - | - | - | 340 | 360 | 382 |
| Owned & leasehold property expenditure | - | - | 516 | - | - | - | 28 | 30 | 31 |
| Transport provided dept activity | - | - | - | - | - | - | - | - | - |
| Travel and subsistence | - | - | 4 648 | 2 065 | 3 432 | - | 8 343 | 8 567 | 9 274 |
| Training & staff development | - | - | 100 | - | - | - | 698 | 787 | 816 |
| Operating expenditure | - | - | 243 | - | - | - | 764 | 868 | 974 |
| Venues and facilities | - | - | 305 | - | 565 | 565 | 997 | 1 448 | 1 378 |
| Other | - | - | - | - | - | - | 110 | 113 | 127 |
| Interest and rent on land | - | - | - | - | - | - | - | - | - |
| Interest | - | - | - | - | - | - | - | - | - |
| Rent on land | - | - | - | - | - | - | - | - | - |
| Financial transactions in assets and liabilities | - | - | - | - | - | - | - | - | - |
| Unauthorised expenditure | - | - | - | - | - | - | - | - | - |
| Transfers and subsidies to: | 1 553 | 458 | 250 | 994 | 2 415 | 2 432 | 1 750 | 1 750 | 1 750 |
| Provinces and municipalities | 753 | 453 | 250 | 994 | 2 415 | 2 415 | 1 750 | 1 750 | 1 750 |
| Municipalities | 753 | 453 | 250 | 994 | 2 415 | 2 415 | 1 750 | 1 750 | 1 750 |
| Municipal agencies and funds | - | - | - | - | - | - | - | - | - |
| Departmental agencies and accounts | - | - | - | - | - | - | - | - | - |
| Social security funds | - | - | - | - | - | - | - | - | - |
| Entities receiving funds | - | - | - | - | - | - | - | - | - |
| Universities and technikons | - | - | - | - | - | - | - | - | - |
| Public corporations and private enterprises | 800 | 5 | - | - | - | - | - | - | - |
| Public corporations | 800 | 5 | - | - | - | - | - | - | - |
| <i>Subsidies on production</i> | - | - | - | - | - | - | - | - | - |
| <i>Other transfers</i> | 800 | 5 | - | - | - | - | - | - | - |
| Private enterprises | - | - | - | - | - | - | - | - | - |
| <i>Subsidies on production</i> | - | - | - | - | - | - | - | - | - |
| <i>Other transfers</i> | - | - | - | - | - | - | - | - | - |
| Foreign governments and international organisations | - | - | - | - | - | - | - | - | - |
| Non-profit institutions | - | - | - | - | - | - | - | - | - |
| Households | - | - | - | - | - | 17 | - | - | - |
| Social benefits | - | - | - | - | - | - | - | - | - |
| Other transfers to households | - | - | - | - | - | 17 | - | - | - |
| Payments for capital assets | 4 502 | 333 | 7 136 | 4 422 | 4 932 | 3 571 | 2 898 | 2 781 | 2 905 |
| Buildings and other fixed structures | - | (115) | 6 737 | - | - | - | 200 | 212 | 225 |
| Buildings | - | - | - | - | - | - | 200 | 212 | 225 |
| Other fixed structures | - | (115) | 6 737 | - | - | - | - | - | - |
| Machinery and equipment | 4 502 | 448 | 399 | 4 422 | 4 932 | 3 512 | 2 698 | 2 569 | 2 680 |
| Transport equipment | 2 | - | - | 2 000 | 2 000 | 1 000 | 1 500 | 1 590 | 1 685 |
| Other machinery and equipment | 4 500 | 448 | 399 | 2 422 | 2 932 | 2 512 | 1 198 | 979 | 995 |
| Cultivated assets | - | - | - | - | - | 59 | - | - | - |
| Software and other intangible assets | - | - | - | - | - | - | - | - | - |
| Land and subsoil assets | - | - | - | - | - | - | - | - | - |
| Heritage assets | - | - | - | - | - | - | - | - | - |
| Specialised military assets | - | - | - | - | - | - | - | - | - |
| Total | 83 036 | 100 343 | 141 327 | 181 692 | 174 538 | 173 164 | 206 938 | 219 393 | 232 581 |

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

| R000 | Outcome | | | Main Budget | Adjusted Budget | Estimated Actual | Medium-term Estimates | | |
|---|--------------|---------------|--------------|--------------|-----------------|------------------|-----------------------|--------------|--------------|
| | Audited | Audited | Audited | | | | 2009/10 | 2010/11 | 2011/12 |
| | 2005/06 | 2006/07 | 2007/08 | | | | | | |
| Current payments | 6 651 | 16 141 | 6 597 | 3 603 | 2 723 | 1 983 | 4 100 | 4 385 | 4 648 |
| Compensation of employees | 4 626 | 13 045 | 5 357 | 1 621 | 771 | 771 | 1 681 | 1 763 | 1 843 |
| Salaries and wages | 4 113 | 11 227 | 4 719 | 1 446 | 596 | 596 | 1 500 | 1 573 | 1 644 |
| Social contributions | 513 | 1 818 | 638 | 175 | 175 | 175 | 181 | 190 | 199 |
| Goods and services | 2 025 | 3 096 | 1 240 | 1 982 | 1 952 | 1 212 | 2 419 | 2 622 | 2 805 |
| <i>of which</i> | | | | | | | | | |
| Administrative fees | 436 | 1 088 | - | 30 | - | - | - | - | - |
| Advertising | 1 192 | 350 | - | 1 452 | 1 452 | 712 | 30 | 25 | 25 |
| Assets <R5000 | 22 | 381 | - | - | - | - | 40 | 20 | 20 |
| Audit cost: External | | | | | | | | | |
| Bursaries (employees) | 375 | 1 277 | - | 500 | 500 | 500 | - | - | - |
| Catering: Departmental activities | - | - | 4 | - | - | - | 100 | 80 | 80 |
| Communication | - | - | 13 | - | - | - | 30 | 30 | 30 |
| Computer services | | | | | | | | | |
| Cons/prof:business & advisory services | | | | | | | | | |
| Cons/prof: Infrastructre & planning | - | - | 16 | - | - | - | - | - | - |
| Cons/prof: Laboratory services | | | | | | | | | |
| Cons/prof: Legal cost | | | | | | | | | |
| Contractors | | | | | | | | | |
| Agency & support/outsourced services | - | - | - | - | - | - | 1 332 | 1 536 | 1 667 |
| Entertainment | | | | | | | | | |
| Government motor transport | - | - | 1 | - | - | - | - | - | - |
| Housing | | | | | | | | | |
| Inventory: Food and food supplies | | | | | | | | | |
| Inventory: Fuel, oil and gas | | | | | | | | | |
| Inventory:Learn & teacher support material | - | - | - | - | - | - | 15 | 10 | 10 |
| Inventory: Raw materials | | | | | | | | | |
| Inventory: Medical supplies | | | | | | | | | |
| Medsas inventory interface | | | | | | | | | |
| Inventory: Military stores | | | | | | | | | |
| Inventory: Other consumables | - | - | 33 | - | - | - | 12 | 10 | 7 |
| Inventory: Stationery and printing | | | | | | | | | |
| Lease payments | - | - | 3 | - | - | - | - | - | - |
| Owned & leasehold property expenditure | - | - | 412 | - | - | - | - | - | - |
| Transport provided dept activity | | | | | | | | | |
| Travel and subsistence | - | - | 718 | - | - | - | 860 | 911 | 966 |
| Training & staff development | | | | | | | | | |
| Operating expenditure | | | | | | | | | |
| Venues and facilities | - | - | 40 | - | - | - | - | - | - |
| Other | | | | | | | | | |
| Interest and rent on land | - | - | - | - | - | - | - | - | - |
| Interest | | | | | | | | | |
| Rent on land | | | | | | | | | |
| Financial transactions in assets and liabilities | | | | | | | | | |
| Unauthorised expenditure | | | | | | | | | |
| Transfers and subsidies to: | 800 | - | - | - | - | - | - | - | - |
| Provinces and municipalities | 200 | - | - | - | - | - | - | - | - |
| Municipalities | 200 | - | - | - | - | - | - | - | - |
| Municipal agencies and funds | | | | | | | | | |
| Departmental agencies and accounts | - | - | - | - | - | - | - | - | - |
| Social security funds | | | | | | | | | |
| Entities receiving funds | | | | | | | | | |
| Universities and technikons | | | | | | | | | |
| Public corporations and private enterprises | 600 | - | - | - | - | - | - | - | - |
| Public corporations | 600 | - | - | - | - | - | - | - | - |
| Subsidies on production | | | | | | | | | |
| Other transfers | 600 | - | - | - | - | - | - | - | - |
| Private enterprises | - | - | - | - | - | - | - | - | - |
| Subsidies on production | | | | | | | | | |
| Other transfers | | | | | | | | | |
| Foreign governments and international organisations | | | | | | | | | |
| Non-profit institutions | | | | | | | | | |
| Households | - | - | - | - | - | - | - | - | - |
| Social benefits | | | | | | | | | |
| Other transfers to households | | | | | | | | | |
| Payments for capital assets | - | 22 | - | - | 30 | 30 | - | - | - |
| Buildings and other fixed structures | - | - | - | - | - | - | - | - | - |
| Buildings | | | | | | | | | |
| Other fixed structures | | | | | | | | | |
| Machinery and equipment | - | 22 | - | - | 30 | 30 | - | - | - |
| Transport equipment | | | | | | | | | |
| Other machinery and equipment | - | 22 | - | - | 30 | 30 | - | - | - |
| Cultivated assets | | | | | | | | | |
| Software and other intangible assets | | | | | | | | | |
| Land and subsoil assets | | | | | | | | | |
| Heritage assets | | | | | | | | | |
| Specialised military assets | | | | | | | | | |
| Total | 7 451 | 16 163 | 6 597 | 3 603 | 2 753 | 2 013 | 4 100 | 4 385 | 4 648 |

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

| R000 | Outcome | | | Main Budget | Adjusted Budget | Estimated Actual | Medium-term Estimates | | |
|---|-----------------|-----------------|-----------------|---------------|-----------------|------------------|-----------------------|---------------|---------------|
| | Audited 2005/06 | Audited 2006/07 | Audited 2007/08 | | | | 2009/10 | 2010/11 | 2011/12 |
| | | | | 2008/09 | | | | | |
| Current payments | 14 439 | 14 089 | - | 17 321 | 16 669 | 38 063 | 23 305 | 24 592 | 26 516 |
| Compensation of employees | 9 842 | 7 657 | - | 12 239 | 11 489 | 11 201 | 16 788 | 17 431 | 18 599 |
| Salaries and wages | 8 366 | 6 508 | - | 10 541 | 9 791 | 9 503 | 14 887 | 15 252 | 16 180 |
| Social contributions | 1 476 | 1 149 | - | 1 698 | 1 698 | 1 698 | 1 901 | 2 179 | 2 419 |
| Goods and services | 4 597 | 6 432 | - | 5 082 | 5 180 | 26 862 | 6 517 | 7 161 | 7 917 |
| <i>of which</i> | | | | | | | | | |
| Administrative fees | 1 861 | 2 569 | - | 3 018 | 3 116 | 3 116 | 269 | 285 | 302 |
| Advertising | 1 479 | 961 | - | 237 | 237 | 237 | 198 | 186 | 228 |
| Assets <R5000 | 704 | 275 | - | 836 | 836 | 836 | 253 | 270 | 287 |
| Audit cost: External | 553 | 453 | - | - | - | - | 27 | 32 | 37 |
| Bursaries (employees) | - | 2 174 | - | 991 | 991 | 991 | 35 | 39 | 44 |
| Catering: Departmental activities | - | - | - | - | - | - | 301 | 321 | 349 |
| Communication | - | - | - | - | - | - | 269 | 301 | 303 |
| Computer services | - | - | - | - | - | - | 3 | 3 | 3 |
| Cons/prof:business & advisory services | - | - | - | - | - | - | - | - | - |
| Cons/prof: Infrastructure & planning | - | - | - | - | - | 21 682 | 500 | 530 | 562 |
| Cons/prof: Laboratory services | - | - | - | - | - | - | 10 | 10 | 12 |
| Cons/prof: Legal cost | - | - | - | - | - | - | 86 | 92 | 99 |
| Contractors | - | - | - | - | - | - | 50 | 55 | 60 |
| Agency & support/outsourced services | - | - | - | - | - | - | 199 | 295 | 673 |
| Entertainment | - | - | - | - | - | - | 13 | 15 | 17 |
| Government motor transport | - | - | - | - | - | - | 67 | 89 | 100 |
| Housing | - | - | - | - | - | - | - | - | - |
| Inventory: Food and food supplies | - | - | - | - | - | - | 52 | 55 | 58 |
| Inventory: Fuel, oil and gas | - | - | - | - | - | - | - | - | - |
| Inventory:Learn & teacher support material | - | - | - | - | - | - | 17 | 18 | 20 |
| Inventory: Raw materials | - | - | - | - | - | - | - | - | - |
| Inventory: Medical supplies | - | - | - | - | - | - | - | - | - |
| Medsas inventory interface | - | - | - | - | - | - | - | - | - |
| Inventory: Military stores | - | - | - | - | - | - | - | - | - |
| Inventory: Other consumables | - | - | - | - | - | - | 416 | 426 | 421 |
| Inventory: Stationery and printing | - | - | - | - | - | - | 389 | 393 | 413 |
| Lease payments | - | - | - | - | - | - | 320 | 339 | 360 |
| Owned & leasehold property expenditure | - | - | - | - | - | - | 25 | 27 | 28 |
| Transport provided dept activity | - | - | - | - | - | - | - | - | - |
| Travel and subsistence | - | - | - | - | - | - | 2 338 | 2 469 | 2 631 |
| Training & staff development | - | - | - | - | - | - | 214 | 243 | 256 |
| Operating expenditure | - | - | - | - | - | - | 275 | 304 | 343 |
| Venues and facilities | - | - | - | - | - | - | 191 | 364 | 311 |
| Other | - | - | - | - | - | - | - | - | - |
| Interest and rent on land | - | - | - | - | - | - | - | - | - |
| Interest | - | - | - | - | - | - | - | - | - |
| Rent on land | - | - | - | - | - | - | - | - | - |
| Financial transactions in assets and liabilities | - | - | - | - | - | - | - | - | - |
| Unauthorised expenditure | - | - | - | - | - | - | - | - | - |
| Transfers and subsidies to: | 200 | 5 | - | - | - | - | - | - | - |
| Provinces and municipalities | - | - | - | - | - | - | - | - | - |
| Municipalities | - | - | - | - | - | - | - | - | - |
| Municipal agencies and funds | - | - | - | - | - | - | - | - | - |
| Departmental agencies and accounts | - | - | - | - | - | - | - | - | - |
| Social security funds | - | - | - | - | - | - | - | - | - |
| Entities receiving funds | - | - | - | - | - | - | - | - | - |
| Universities and technikons | - | - | - | - | - | - | - | - | - |
| Public corporations and private enterprises | 200 | 5 | - | - | - | - | - | - | - |
| Public corporations | 200 | 5 | - | - | - | - | - | - | - |
| <i>Subsidies on production</i> | - | - | - | - | - | - | - | - | - |
| <i>Other transfers</i> | 200 | 5 | - | - | - | - | - | - | - |
| Private enterprises | - | - | - | - | - | - | - | - | - |
| <i>Subsidies on production</i> | - | - | - | - | - | - | - | - | - |
| <i>Other transfers</i> | - | - | - | - | - | - | - | - | - |
| Foreign governments and international organisations | - | - | - | - | - | - | - | - | - |
| Non-profit institutions | - | - | - | - | - | - | - | - | - |
| Households | - | - | - | - | - | - | - | - | - |
| Social benefits | - | - | - | - | - | - | - | - | - |
| Other transfers to households | - | - | - | - | - | - | - | - | - |
| Payments for capital assets | 2 456 | (14) | - | 1 302 | 1 417 | 1 417 | 539 | 524 | 573 |
| Buildings and other fixed structures | - | (115) | - | - | - | - | - | - | - |
| Buildings | - | - | - | - | - | - | - | - | - |
| Other fixed structures | - | (115) | - | - | - | - | - | - | - |
| Machinery and equipment | 2 456 | 101 | - | 1 302 | 1 417 | 1 417 | 539 | 524 | 573 |
| Transport equipment | 2 | - | - | - | - | - | - | - | - |
| Other machinery and equipment | 2 454 | 101 | - | 1 302 | 1 417 | 1 417 | 539 | 524 | 573 |
| Cultivated assets | - | - | - | - | - | - | - | - | - |
| Software and other intangible assets | - | - | - | - | - | - | - | - | - |
| Land and subsoil assets | - | - | - | - | - | - | - | - | - |
| Heritage assets | - | - | - | - | - | - | - | - | - |
| Specialised military assets | - | - | - | - | - | - | - | - | - |
| Total | 17 095 | 14 080 | - | 18 623 | 18 086 | 39 480 | 23 844 | 25 116 | 27 089 |

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

| R000 | Outcome | | | Main Budget | Adjusted Budget | Estimated Actual | Medium-term Estimates | | |
|---|-----------------|-----------------|-----------------|---------------|-----------------|------------------|-----------------------|---------------|---------------|
| | Audited 2005/06 | Audited 2006/07 | Audited 2007/08 | | | | 2009/10 | 2010/11 | 2011/12 |
| | | | | 2008/09 | | | | | |
| Current payments | 6 856 | 7 269 | 27 226 | 28 780 | 25 426 | 2 888 | 39 647 | 42 404 | 44 750 |
| Compensation of employees | 3 845 | 6 338 | 21 938 | 21 165 | 18 865 | 2 888 | 27 541 | 28 927 | 30 320 |
| Salaries and wages | 2 881 | 5 317 | 19 311 | 18 506 | 16 206 | 2 888 | 23 962 | 25 161 | 26 368 |
| Social contributions | 964 | 1 021 | 2 627 | 2 659 | 2 659 | - | 3 579 | 3 766 | 3 952 |
| Goods and services | 3 011 | 931 | 5 288 | 7 615 | 6 561 | - | 12 106 | 13 477 | 14 430 |
| <i>of which</i> | | | | | | | | | |
| Administrative fees | 138 | 146 | 22 | 3 720 | 2 299 | - | 76 | 80 | 85 |
| Advertising | 185 | 329 | 34 | 1 830 | 1 830 | - | 286 | 264 | 356 |
| Assets <R5000 | 2 627 | 456 | 37 | - | - | - | 2 930 | 3 109 | 3 352 |
| Audit cost: External | 61 | - | 36 | - | - | - | 39 | 46 | 53 |
| Bursaries (employees) | - | - | - | - | - | - | - | - | - |
| Catering: Departmental activities | - | - | 31 | - | - | - | 350 | 372 | 371 |
| Communication | - | - | 108 | - | - | - | 452 | 471 | 504 |
| Computer services | - | - | - | - | - | - | 179 | 191 | 202 |
| Cons/prof:business & advisory services | - | - | - | - | - | - | - | - | - |
| Cons/prof: Infrastructure & planning | - | - | 2 535 | - | - | - | - | - | - |
| Cons/prof: Laboratory services | - | - | - | - | - | - | 40 | 58 | 66 |
| Cons/prof: Legal cost | - | - | 73 | - | - | - | 144 | 162 | 176 |
| Contractors | - | - | - | - | - | - | 101 | 94 | 100 |
| Agency & support/outsourced services | - | - | - | - | - | - | 1 545 | 2 180 | 2 179 |
| Entertainment | - | - | 24 | - | - | - | 7 | 9 | 10 |
| Government motor transport | - | - | 1 | - | - | - | 22 | 26 | 28 |
| Housing | - | - | - | - | - | - | - | - | - |
| Inventory: Food and food supplies | - | - | - | - | - | - | 245 | 262 | 328 |
| Inventory: Fuel, oil and gas | - | - | - | - | - | - | 2 | 2 | 3 |
| Inventory:Learn & teacher support material | - | - | - | - | - | - | 54 | 59 | 65 |
| Inventory: Raw materials | - | - | - | - | - | - | - | - | - |
| Inventory: Medical supplies | - | - | - | - | - | - | - | - | - |
| Medsas inventory interface | - | - | - | - | - | - | - | - | - |
| Inventory: Military stores | - | - | - | - | - | - | - | - | - |
| Inventory: Other consumables | - | - | 130 | - | - | - | 1 475 | 1 615 | 1 702 |
| Inventory: Stationery and printing | - | - | - | - | - | - | 315 | 323 | 338 |
| Lease payments | - | - | 3 | - | - | - | - | - | - |
| Owned & leasehold property expenditure | - | - | 10 | - | - | - | 3 | 3 | 3 |
| Transport provided dept activity | - | - | - | - | - | - | - | - | - |
| Travel and subsistence | - | - | 2 039 | 2 065 | 2 432 | - | 2 839 | 2 765 | 3 099 |
| Training & staff development | - | - | 59 | - | - | - | 189 | 243 | 241 |
| Operating expenditure | - | - | 78 | - | - | - | 424 | 495 | 558 |
| Venues and facilities | - | - | 68 | - | - | - | 362 | 620 | 578 |
| Other | - | - | - | - | - | - | 27 | 28 | 33 |
| Interest and rent on land | - | - | - | - | - | - | - | - | - |
| Interest | - | - | - | - | - | - | - | - | - |
| Rent on land | - | - | - | - | - | - | - | - | - |
| Financial transactions in assets and liabilities | - | - | - | - | - | - | - | - | - |
| Unauthorised expenditure | - | - | - | - | - | - | - | - | - |
| Transfers and subsidies to: | 553 | 453 | 250 | 994 | 2 415 | 2 415 | 1 750 | 1 750 | 1 750 |
| Provinces and municipalities | 553 | 453 | 250 | 994 | 2 415 | 2 415 | 1 750 | 1 750 | 1 750 |
| Municipalities | 553 | 453 | 250 | 994 | 2 415 | 2 415 | 1 750 | 1 750 | 1 750 |
| Municipal agencies and funds | - | - | - | - | - | - | - | - | - |
| Departmental agencies and accounts | - | - | - | - | - | - | - | - | - |
| Social security funds | - | - | - | - | - | - | - | - | - |
| Entities receiving funds | - | - | - | - | - | - | - | - | - |
| Universities and technikons | - | - | - | - | - | - | - | - | - |
| Public corporations and private enterprises | - | - | - | - | - | - | - | - | - |
| Public corporations | - | - | - | - | - | - | - | - | - |
| <i>Subsidies on production</i> | - | - | - | - | - | - | - | - | - |
| <i>Other transfers</i> | - | - | - | - | - | - | - | - | - |
| Private enterprises | - | - | - | - | - | - | - | - | - |
| <i>Subsidies on production</i> | - | - | - | - | - | - | - | - | - |
| <i>Other transfers</i> | - | - | - | - | - | - | - | - | - |
| Foreign governments and international organisations | - | - | - | - | - | - | - | - | - |
| Non-profit institutions | - | - | - | - | - | - | - | - | - |
| Households | - | - | - | - | - | - | - | - | - |
| Social benefits | - | - | - | - | - | - | - | - | - |
| Other transfers to households | - | - | - | - | - | - | - | - | - |
| Payments for capital assets | 2 000 | 16 | 330 | 950 | 950 | - | 447 | 353 | 318 |
| Buildings and other fixed structures | - | - | - | - | - | - | - | - | - |
| Buildings | - | - | - | - | - | - | - | - | - |
| Other fixed structures | - | - | - | - | - | - | - | - | - |
| Machinery and equipment | 2 000 | 16 | 330 | 950 | 950 | - | 447 | 353 | 318 |
| Transport equipment | - | - | - | - | - | - | - | - | - |
| Other machinery and equipment | 2 000 | 16 | 330 | 950 | 950 | - | 447 | 353 | 318 |
| Cultivated assets | - | - | - | - | - | - | - | - | - |
| Software and other intangible assets | - | - | - | - | - | - | - | - | - |
| Land and subsoil assets | - | - | - | - | - | - | - | - | - |
| Heritage assets | - | - | - | - | - | - | - | - | - |
| Specialised military assets | - | - | - | - | - | - | - | - | - |
| Total | 9 409 | 7 738 | 27 806 | 30 724 | 28 791 | 5 303 | 41 844 | 44 507 | 46 818 |

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

| R000 | Outcome | | | Main Budget | Adjusted Budget | Estimated Actual | Medium-term Estimates | | |
|---|---------------|---------------|----------------|----------------|-----------------|------------------|-----------------------|----------------|----------------|
| | Audited | Audited | Audited | | | | 2009/10 | 2010/11 | 2011/12 |
| | 2005/06 | 2006/07 | 2007/08 | 2008/09 | 2008/09 | 2008/09 | 2008/09 | 2008/09 | |
| Current payments | 48 570 | 58 621 | 94 086 | 108 040 | 107 521 | 120 608 | 116 430 | 123 416 | 130 821 |
| Compensation of employees | 550 | 1 119 | 4 008 | 8 468 | 8 008 | 27 555 | 10 045 | 10 537 | 11 012 |
| Salaries and wages | 510 | 951 | 3 884 | 7 221 | 6 761 | 21 893 | 8 660 | 9 084 | 9 493 |
| Social contributions | 40 | 168 | 124 | 1 247 | 1 247 | 5 662 | 1 385 | 1 453 | 1 519 |
| Goods and services | 48 020 | 57 502 | 90 078 | 99 572 | 99 513 | 93 053 | 106 385 | 112 879 | 119 809 |
| <i>of which</i> | | | | | | | | | |
| Administrative fees | 138 | 131 | - | 1 376 | 1 376 | 1 376 | - | - | - |
| Advertising | 738 | 52 845 | 11 | 94 201 | 94 142 | 87 665 | 605 | 641 | 679 |
| Assets <R5000 | 47 083 | 4 502 | 2 | 2 655 | 2 655 | 2 672 | 250 | 265 | - |
| Audit cost: External | 61 | 24 | - | 1 340 | 1 340 | 1 340 | - | - | - |
| Bursaries (employees) | - | - | - | - | - | - | - | - | - |
| Catering: Departmental activities | - | - | 111 | - | - | - | - | - | - |
| Communication | - | - | 43 | - | - | - | 178 | 191 | 203 |
| Computer services | - | - | - | - | - | - | 89 | 94 | 100 |
| Cons/prof:business & advisory services | - | - | - | - | - | - | - | - | - |
| Cons/prof: Infrastructre & planning | - | - | 88 556 | - | - | - | - | - | - |
| Cons/prof: Laboratory services | - | - | - | - | - | - | - | - | - |
| Cons/prof: Legal cost | - | - | 10 | - | - | - | - | - | - |
| Contractors | - | - | - | - | - | - | - | - | - |
| Agency & support/outsourced services | - | - | - | - | - | - | 103 798 | 110 178 | 117 196 |
| Entertainment | - | - | - | - | - | - | - | - | - |
| Government motor transport | - | - | - | - | - | - | - | - | - |
| Housing | - | - | - | - | - | - | - | - | - |
| Inventory: Food and food supplies | - | - | - | - | - | - | - | - | - |
| Inventory: Fuel, oil and gas | - | - | - | - | - | - | - | - | - |
| Inventory:Learn & teacher support material | - | - | - | - | - | - | 25 | 27 | 28 |
| Inventory: Raw materials | - | - | - | - | - | - | - | - | - |
| Inventory: Medical supplies | - | - | - | - | - | - | - | - | - |
| Medsas inventory interface | - | - | - | - | - | - | - | - | - |
| Inventory: Military stores | - | - | - | - | - | - | - | - | - |
| Inventory: Other consumables | - | - | 173 | - | - | - | - | - | - |
| Inventory: Stationery and printing | - | - | - | - | - | - | 182 | 193 | 205 |
| Lease payments | - | - | - | - | - | - | - | - | - |
| Owned & leasehold property expenditure | - | - | 15 | - | - | - | - | - | - |
| Transport provided dept activity | - | - | - | - | - | - | - | - | - |
| Travel and subsistence | - | - | 1 116 | - | - | - | 1 183 | 1 211 | 1 314 |
| Training & staff development | - | - | - | - | - | - | 25 | 26 | 28 |
| Operating expenditure | - | - | 41 | - | - | - | 20 | 21 | 22 |
| Venues and facilities | - | - | - | - | - | - | 30 | 32 | 34 |
| Other | - | - | - | - | - | - | - | - | - |
| Interest and rent on land | - | - | - | - | - | - | - | - | - |
| Interest | - | - | - | - | - | - | - | - | - |
| Rent on land | - | - | - | - | - | - | - | - | - |
| Financial transactions in assets and liabilities | - | - | - | - | - | - | - | - | - |
| Unauthorised expenditure | - | - | - | - | - | - | - | - | - |
| Transfers and subsidies to: | - | - | - | - | - | 17 | - | - | - |
| Provinces and municipalities | - | - | - | - | - | - | - | - | - |
| Municipalities | - | - | - | - | - | - | - | - | - |
| Municipal agencies and funds | - | - | - | - | - | - | - | - | - |
| Departmental agencies and accounts | - | - | - | - | - | - | - | - | - |
| Social security funds | - | - | - | - | - | - | - | - | - |
| Entities receiving funds | - | - | - | - | - | - | - | - | - |
| Universities and technikons | - | - | - | - | - | - | - | - | - |
| Public corporations and private enterprises | - | - | - | - | - | - | - | - | - |
| Public corporations | - | - | - | - | - | - | - | - | - |
| Subsidies on production | - | - | - | - | - | - | - | - | - |
| Other transfers | - | - | - | - | - | - | - | - | - |
| Private enterprises | - | - | - | - | - | - | - | - | - |
| Subsidies on production | - | - | - | - | - | - | - | - | - |
| Other transfers | - | - | - | - | - | - | - | - | - |
| Foreign governments and international organisations | - | - | - | - | - | - | - | - | - |
| Non-profit institutions | - | - | - | - | - | - | - | - | - |
| Households | - | - | - | - | - | 17 | - | - | - |
| Social benefits | - | - | - | - | - | 17 | - | - | - |
| Other transfers to households | - | - | - | - | - | - | - | - | - |
| Payments for capital assets | 46 | - | 6 737 | 2 170 | 2 470 | 2 059 | 1 700 | 1 802 | 1 910 |
| Buildings and other fixed structures | - | - | 6 737 | - | - | - | 200 | 212 | 225 |
| Buildings | - | - | - | - | - | - | 200 | 212 | 225 |
| Other fixed structures | - | - | 6 737 | - | - | - | - | - | - |
| Machinery and equipment | 46 | - | - | 2 170 | 2 470 | 2 000 | 1 500 | 1 590 | 1 685 |
| Transport equipment | - | - | - | 2 000 | 2 000 | 1 000 | 1 500 | 1 590 | 1 685 |
| Other machinery and equipment | 46 | - | - | 170 | 470 | 1 000 | - | - | - |
| Cultivated assets | - | - | - | - | - | 59 | - | - | - |
| Software and other intangible assets | - | - | - | - | - | - | - | - | - |
| Land and subsoil assets | - | - | - | - | - | - | - | - | - |
| Heritage assets | - | - | - | - | - | - | - | - | - |
| Specialised military assets | - | - | - | - | - | - | - | - | - |
| Total | 48 616 | 58 621 | 100 823 | 110 210 | 109 991 | 122 684 | 118 130 | 125 218 | 132 731 |

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

| R000 | Outcome | | | Main Budget | Adjusted Budget | Estimated Actual | Medium-term Estimates | | |
|---|-----------------|-----------------|-----------------|---------------|-----------------|------------------|-----------------------|---------------|---------------|
| | Audited 2005/06 | Audited 2006/07 | Audited 2007/08 | | | | 2009/10 | 2010/11 | 2011/12 |
| Current payments | 465 | 3 432 | 6 032 | 18 532 | 14 852 | 3 619 | 18 808 | 20 065 | 21 191 |
| Compensation of employees | 2 | 670 | 1 525 | 13 072 | 7 827 | 2 091 | 14 164 | 15 179 | 15 974 |
| Salaries and wages | 2 | 570 | 1 363 | 10 528 | 5 283 | 2 091 | 12 055 | 12 957 | 13 640 |
| Social contributions | - | 100 | 162 | 2 544 | 2 544 | - | 2 109 | 2 222 | 2 334 |
| Goods and services | 463 | 2 762 | 4 507 | 5 460 | 7 025 | 1 528 | 4 644 | 4 886 | 5 217 |
| <i>of which</i> | | | | | | | | | |
| Administrative fees | 64 | 451 | 8 | 2 380 | 2 380 | - | 19 | 20 | 21 |
| Advertising | 190 | 962 | 425 | 1 190 | 1 190 | 73 | 188 | 187 | 246 |
| Assets <R5000 | 155 | 955 | 15 | 371 | 371 | 371 | 494 | 519 | 555 |
| Audit cost: External | 54 | 394 | - | 1 519 | 1 519 | 519 | 25 | 31 | 42 |
| Bursaries (employees) | - | - | - | - | - | - | - | - | - |
| Catering: Departmental activities | - | - | 187 | - | - | - | 208 | 234 | 273 |
| Communication | - | - | 291 | - | - | - | 299 | 305 | 322 |
| Computer services | - | - | - | - | - | - | 3 | 6 | 7 |
| Cons/prof:business & advisory services | - | - | - | - | - | - | - | - | - |
| Cons/prof: Infrastructure & planning | - | - | 1 138 | - | - | - | - | - | - |
| Cons/prof: Laboratory services | - | - | - | - | - | - | 10 | 12 | 12 |
| Cons/prof: Legal cost | - | - | 1 | - | - | - | 21 | 25 | 29 |
| Contractors | - | - | - | - | - | - | 20 | 20 | 22 |
| Agency & support/outsourced services | - | - | - | - | - | - | 623 | 666 | 711 |
| Entertainment | - | - | - | - | - | - | 1 | 1 | 1 |
| Government motor transport | - | - | - | - | - | - | 26 | 23 | 23 |
| Housing | - | - | - | - | - | - | - | - | - |
| Inventory: Food and food supplies | - | - | - | - | - | - | 124 | 128 | 132 |
| Inventory: Fuel, oil and gas | - | - | - | - | - | - | - | - | - |
| Inventory:Learn & teacher support material | - | - | - | - | - | - | 30 | 5 | 6 |
| Inventory: Raw materials | - | - | - | - | - | - | - | - | - |
| Inventory: Medical supplies | - | - | - | - | - | - | - | - | - |
| Medsas inventory interface | - | - | - | - | - | - | - | - | - |
| Inventory: Military stores | - | - | - | - | - | - | - | - | - |
| Inventory: Other consumables | - | - | 1 047 | - | - | - | 473 | 503 | 499 |
| Inventory: Stationery and printing | - | - | - | - | - | - | 125 | 129 | 139 |
| Lease payments | - | - | 179 | - | - | - | 20 | 21 | 22 |
| Owned & leasehold property expenditure | - | - | 79 | - | - | - | - | - | - |
| Transport provided dept activity | - | - | - | - | - | - | - | - | - |
| Travel and subsistence | - | - | 775 | - | 1 000 | - | 1 123 | 1 211 | 1 264 |
| Training & staff development | - | - | 41 | - | - | - | 270 | 275 | 291 |
| Operating expenditure | - | - | 124 | - | - | - | 45 | 48 | 51 |
| Venues and facilities | - | - | 197 | - | 565 | 565 | 414 | 432 | 455 |
| Other | - | - | - | - | - | - | 83 | 85 | 94 |
| Interest and rent on land | - | - | - | - | - | - | - | - | - |
| Interest | - | - | - | - | - | - | - | - | - |
| Rent on land | - | - | - | - | - | - | - | - | - |
| Financial transactions in assets and liabilities | - | - | - | - | - | - | - | - | - |
| Unauthorised expenditure | - | - | - | - | - | - | - | - | - |
| Transfers and subsidies to: | - | - | - | - | - | - | - | - | - |
| Provinces and municipalities | - | - | - | - | - | - | - | - | - |
| Municipalities | - | - | - | - | - | - | - | - | - |
| Municipal agencies and funds | - | - | - | - | - | - | - | - | - |
| Departmental agencies and accounts | - | - | - | - | - | - | - | - | - |
| Social security funds | - | - | - | - | - | - | - | - | - |
| Entities receiving funds | - | - | - | - | - | - | - | - | - |
| Universities and technikons | - | - | - | - | - | - | - | - | - |
| Public corporations and private enterprises | - | - | - | - | - | - | - | - | - |
| Public corporations | - | - | - | - | - | - | - | - | - |
| <i>Subsidies on production</i> | - | - | - | - | - | - | - | - | - |
| <i>Other transfers</i> | - | - | - | - | - | - | - | - | - |
| Private enterprises | - | - | - | - | - | - | - | - | - |
| <i>Subsidies on production</i> | - | - | - | - | - | - | - | - | - |
| <i>Other transfers</i> | - | - | - | - | - | - | - | - | - |
| Foreign governments and international organisations | - | - | - | - | - | - | - | - | - |
| Non-profit institutions | - | - | - | - | - | - | - | - | - |
| Households | - | - | - | - | - | - | - | - | - |
| Social benefits | - | - | - | - | - | - | - | - | - |
| Other transfers to households | - | - | - | - | - | - | - | - | - |
| Payments for capital assets | - | 309 | 69 | - | 65 | 65 | 212 | 102 | 104 |
| Buildings and other fixed structures | - | - | - | - | - | - | - | - | - |
| Buildings | - | - | - | - | - | - | - | - | - |
| Other fixed structures | - | - | - | - | - | - | - | - | - |
| Machinery and equipment | - | 309 | 69 | - | 65 | 65 | 212 | 102 | 104 |
| Transport equipment | - | - | - | - | - | - | - | - | - |
| Other machinery and equipment | - | 309 | 69 | - | 65 | 65 | 212 | 102 | 104 |
| Cultivated assets | - | - | - | - | - | - | - | - | - |
| Software and other intangible assets | - | - | - | - | - | - | - | - | - |
| Land and subsoil assets | - | - | - | - | - | - | - | - | - |
| Heritage assets | - | - | - | - | - | - | - | - | - |
| Specialised military assets | - | - | - | - | - | - | - | - | - |
| Total | 465 | 3 741 | 6 101 | 18 532 | 14 917 | 3 684 | 19 020 | 20 167 | 21 295 |

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

| R000 | Outcome | | | Main Budget | Adjusted Budget | Estimated Actual | Medium-term Estimates | | |
|---|-----------------|-----------------|-----------------|----------------|-----------------|------------------|-----------------------|----------------|----------------|
| | Audited 2005/06 | Audited 2006/07 | Audited 2007/08 | | | | 2008/09 | 2009/10 | 2010/11 |
| Current payments | - | - | - | - | - | - | - | - | - |
| Compensation of employees | - | - | - | - | - | - | - | - | - |
| Salaries and wages | | | | | | | | | |
| Social contributions | | | | | | | | | |
| Goods and services | - | - | - | - | - | - | - | - | - |
| <i>of which</i> | | | | | | | | | |
| Administrative fees | | | | | | | | | |
| Advertising | | | | | | | | | |
| Assets <R5000 | | | | | | | | | |
| Audit cost: External | | | | | | | | | |
| Bursaries (employees) | | | | | | | | | |
| Catering: Departmental activities | | | | | | | | | |
| Communication | | | | | | | | | |
| Computer services | | | | | | | | | |
| Cons/prof.business & advisory services | | | | | | | | | |
| Cons/prof. Infrastructre & planning | | | | | | | | | |
| Cons/prof. Laboratory services | | | | | | | | | |
| Cons/prof. Legal cost | | | | | | | | | |
| Contractors | | | | | | | | | |
| Agency & support/outsourced services | | | | | | | | | |
| Entertainment | | | | | | | | | |
| Government motor transport | | | | | | | | | |
| Housing | | | | | | | | | |
| Inventory: Food and food supplies | | | | | | | | | |
| Inventory: Fuel, oil and gas | | | | | | | | | |
| Inventory:Learn & teacher support material | | | | | | | | | |
| Inventory: Raw materials | | | | | | | | | |
| Inventory: Medical supplies | | | | | | | | | |
| Medsas inventory interface | | | | | | | | | |
| Inventory: Military stores | | | | | | | | | |
| Inventory: Other consumables | | | | | | | | | |
| Inventory: Stationery and printing | | | | | | | | | |
| Lease payments | | | | | | | | | |
| Owned & leasehold property expenditure | | | | | | | | | |
| Transport provided dept activity | | | | | | | | | |
| Travel and subsistence | | | | | | | | | |
| Training & staff development | | | | | | | | | |
| Operating expenditure | | | | | | | | | |
| Venues and facilities | | | | | | | | | |
| Other | | | | | | | | | |
| Interest and rent on land | - | - | - | - | - | - | - | - | - |
| Interest | | | | | | | | | |
| Rent on land | | | | | | | | | |
| Financial transactions in assets and liabilities | | | | | | | | | |
| Unauthorised expenditure | | | | | | | | | |
| | 270 962 | 288 383 | 311 476 | 331 770 | 342 662 | 342 662 | 396 258 | 420 054 | 445 223 |
| Transfers and subsidies to: | | | | | | | | | |
| Provinces and municipalities | - | - | - | - | - | - | - | - | - |
| Municipalities | | | | | | | | | |
| Municipal agencies and funds | | | | | | | | | |
| Departmental agencies and accounts | 269 408 | 286 752 | 309 747 | 329 920 | 340 812 | 340 812 | 394 269 | 417 946 | 442 989 |
| Social security funds | | | | | | | | | |
| Entities receiving funds | 269 408 | 286 752 | 309 747 | 329 920 | 340 812 | 340 812 | 394 269 | 417 946 | 442 989 |
| Universities and technikons | | | | | | | | | |
| Public corporations and private enterprises | 1 554 | 1 631 | 1 729 | 1 850 | 1 850 | 1 850 | 1 989 | 2 108 | 2 234 |
| Public corporations | 1 554 | 1 631 | 1 729 | 1 850 | 1 850 | 1 850 | 1 989 | 2 108 | 2 234 |
| Subsidies on production | | | | | | | | | |
| Other transfers | 1 554 | 1 631 | 1 729 | 1 850 | 1 850 | 1 850 | 1 989 | 2 108 | 2 234 |
| Private enterprises | - | - | - | - | - | - | - | - | - |
| Subsidies on production | | | | | | | | | |
| Other transfers | | | | | | | | | |
| Foreign governments and international organisations | | | | | | | | | |
| Non-profit institutions | | | | | | | | | |
| Households | - | - | - | - | - | - | - | - | - |
| Social benefits | | | | | | | | | |
| Other transfers to households | | | | | | | | | |
| Payments for capital assets | - | - | - | - | - | - | - | - | - |
| Buildings and other fixed structures | - | - | - | - | - | - | - | - | - |
| Buildings | | | | | | | | | |
| Other fixed structures | | | | | | | | | |
| Machinery and equipment | - | - | - | - | - | - | - | - | - |
| Transport equipment | | | | | | | | | |
| Other machinery and equipment | | | | | | | | | |
| Cultivated assets | | | | | | | | | |
| Software and other intangible assets | | | | | | | | | |
| Land and subsoil assets | | | | | | | | | |
| Heritage assets | | | | | | | | | |
| Specialised military assets | | | | | | | | | |
| Total | 270 962 | 288 383 | 311 476 | 331 770 | 342 662 | 342 662 | 396 258 | 420 054 | 445 223 |

Table 3.R: Details of payments and estimates by economic classification - Sector specific "of which" items

| R000 | Outcome | | | Main Budget | Adjusted Budget | Estimated Actual | Medium-term Estimates | | |
|--|-----------------|-----------------|-----------------|----------------|-----------------|------------------|-----------------------|----------------|----------------|
| | Audited 2005/06 | Audited 2006/07 | Audited 2007/08 | | | | 2009/10 | 2010/11 | 2011/12 |
| Current payments | | | | | | | | | |
| Goods and services | | | | | | | | | |
| <i>of which</i> | | | | | | | | | |
| Veterinary supplies (medicines, dipping, vaccinations) | 4 618 | 4 093 | 255 | 7 523 | 7 523 | 7 523 | 6 744 | 7 217 | 7 732 |
| Consultancy fees | 4 678 | 4 758 | 1 744 | 18 416 | 31 865 | 31 865 | 146 238 | 139 801 | 149 283 |
| Animal feed | 449 | 551 | 418 | 1 518 | 1 518 | 1 518 | 2 269 | 2 439 | 2 653 |
| Transport (excluding subsidised vehicles) | 5 469 | 6 442 | 2 802 | 6 829 | 6 829 | 6 829 | 14 731 | 15 645 | 17 081 |
| Infrastructure (fencing, irrigation) | 138 369 | 178 739 | 231 174 | 243 493 | 364 735 | 359 607 | 372 361 | 451 086 | 515 878 |
| Assets < R5,000 | 55 005 | 12 200 | 2 799 | 22 744 | 22 744 | 22 761 | 18 060 | 19 304 | 20 227 |
| Subsistence & Travelling | 32 070 | 42 603 | 35 936 | 45 584 | 46 951 | 43 519 | 55 460 | 58 758 | 63 404 |
| Owned & Leasehold property and leases | 34 698 | 48 994 | 28 261 | 41 473 | 41 473 | 41 475 | 42 548 | 45 255 | 48 089 |
| Training & staff development | 9 805 | 16 230 | 7 786 | 15 808 | 15 808 | 15 808 | 23 080 | 24 877 | 26 812 |
| Communication | 22 556 | 30 224 | 22 016 | 16 549 | 27 652 | 27 652 | 33 454 | 35 964 | 38 439 |
| Operating costs | 14 012 | 69 260 | 8 334 | 124 165 | 122 753 | 107 910 | 17 671 | 19 624 | 20 641 |
| Computer services | 12 575 | 14 526 | 14 416 | 13 077 | 13 077 | 13 077 | 16 722 | 16 879 | 17 821 |
| Audit fees | 5 710 | 6 890 | 6 334 | 4 559 | 4 559 | 3 559 | 1 761 | 2 020 | 2 379 |
| Contractors | 10 867 | 13 271 | 13 052 | 8 454 | 8 454 | 8 454 | 16 130 | 20 742 | 22 048 |
| Other | 11 229 | 14 773 | 11 346 | 21 840 | 22 405 | 36 486 | 31 796 | 34 536 | 40 318 |
| Total | 362 110 | 463 554 | 386 673 | 592 032 | 738 346 | 728 043 | 799 025 | 894 147 | 992 805 |

Table 3.S: Details of estimates on infrastructure

| Type of Infrastructure | Programme | Number of Projects | Total Costs | Medium-term Estimates | | |
|---------------------------------------|------------------|--------------------|-------------|-----------------------|----------------|----------------|
| | | | | 2009/10 | 2010/11 | 2011/12 |
| New infrastructure assets | | - | - | 54 469 | 55 578 | 57 813 |
| <i>Other</i> | Programmes 1 & 2 | | | 54 469 | 55 578 | 57 813 |
| Existing infrastructure assets | | - | - | 61 411 | 118 596 | 125 838 |
| Maintenance and repair | | - | - | 18 568 | 19 627 | 21 145 |
| <i>Maintenance of buildings</i> | Programmes 1 & 2 | | | 18 568 | 19 627 | 21 145 |
| Upgrading and additions | | - | - | - | - | - |
| Rehabilitation and refurbishment | | - | - | 42 843 | 98 969 | 104 693 |
| <i>Office Buildings</i> | Programme 1 | | | 11 803 | 12 060 | 12 569 |
| <i>Makhathini Flats Development</i> | Programme 2 | | | 28 668 | 84 395 | 89 455 |
| <i>Other</i> | | - | - | 2 372 | 2 514 | 2 669 |
| Infrastructure transfers | | - | - | - | - | - |
| <i>Capital infrastructure</i> | | - | - | 97 312 | 154 547 | 162 506 |
| <i>Current infrastructure</i> | | - | - | 18 568 | 19 627 | 21 145 |
| Total | | - | - | 115 880 | 174 174 | 183 651 |

Note: Total costs represent total estimated expenditure of a particular project of which the project life span may not coincide fully with the MTEF period. Where projects are of a recurrent nature, the total costs are not depicted.

Table 3.T: Summary of transfers to municipalities (RSCL, Cleanest Town Competition & Integrated Waste Management Plans)

| R000 | Outcome | | | Main Budget | Adjusted Budget | Estimated Actual | Medium-term Estimates | | |
|--|-----------------|-----------------|-----------------|-------------|-----------------|------------------|-----------------------|--------------|--------------|
| | Audited 2005/06 | Audited 2006/07 | Audited 2007/08 | | | | 2008/09 | 2009/10 | 2010/11 |
| A eThekweni | 36 | - | 250 | - | - | - | - | - | - |
| Total: Ugu Municipalities | 48 | - | - | - | 450 | 450 | - | - | - |
| B KZ211 Vulamehlo | - | - | - | - | - | - | - | - | - |
| B KZ212 Umdoni | - | - | - | - | - | - | - | - | - |
| B KZ213 Umzumbe | - | - | - | - | - | - | - | - | - |
| B KZ214 uMuziwabantu | - | - | - | - | - | - | - | - | - |
| B KZ215 Ezinqolweni | - | - | - | - | - | - | - | - | - |
| B KZ216 Hibiscus Coast | - | - | - | - | 150 | 150 | - | - | - |
| C DC21 Ugu District Municipality | 48 | - | - | - | 300 | 300 | - | - | - |
| Total: uMgungundlovu Municipalities | 1 172 | 741 | - | - | 410 | 410 | - | - | - |
| B KZ221 uMshwathi | - | - | - | - | - | - | - | - | - |
| B KZ222 uMngeni | - | - | - | - | 150 | 150 | - | - | - |
| B KZ223 Mpofana | - | - | - | - | - | - | - | - | - |
| B KZ224 Impendle | - | - | - | - | - | - | - | - | - |
| B KZ225 Msunduzi | - | - | - | - | - | - | - | - | - |
| B KZ226 Mkhambathini | - | - | - | - | - | - | - | - | - |
| B KZ227 Richmond | - | - | - | - | - | - | - | - | - |
| C DC22 uMgungundlovu District Municipality | 1 172 | 741 | - | - | 260 | 260 | - | - | - |
| Total: Uthukela Municipalities | 61 | - | 13 | - | 400 | 400 | - | - | - |
| B KZ232 Emnambithi/Ladysmith | - | - | - | - | 100 | 100 | - | - | - |
| B KZ233 Indaka | - | - | - | - | - | - | - | - | - |
| B KZ234 Umtshezi | - | - | - | - | - | - | - | - | - |
| B KZ235 Okhahlamba | - | - | - | - | - | - | - | - | - |
| B KZ236 Imbabazane | - | - | - | - | - | - | - | - | - |
| C DC23 Uthukela District Municipality | 61 | - | 13 | - | 300 | 300 | - | - | - |
| Total: Umzinyathi Municipalities | 73 | - | - | - | - | - | - | - | - |
| B KZ241 Endumeni | - | - | - | - | - | - | - | - | - |
| B KZ242 Nquthu | - | - | - | - | - | - | - | - | - |
| B KZ244 Msinga | - | - | - | - | - | - | - | - | - |
| B KZ245 Umvoti | - | - | - | - | - | - | - | - | - |
| C DC24 Umzinyathi District Municipality | 73 | - | - | - | - | - | - | - | - |
| Total: Amajuba Municipalities | 22 | - | - | - | 400 | 400 | - | - | - |
| B KZ252 Newcastle | - | - | - | - | 250 | 250 | - | - | - |
| B KZ253 eMadlangeni | - | - | - | - | - | - | - | - | - |
| B KZ254 Dannhauser | - | - | - | - | - | - | - | - | - |
| C DC25 Amajuba District Municipality | 22 | - | - | - | 150 | 150 | - | - | - |
| Total: Zululand Municipalities | 106 | - | - | - | - | - | - | - | - |
| B KZ261 eDumbe | - | - | - | - | - | - | - | - | - |
| B KZ262 uPhongolo | - | - | - | - | - | - | - | - | - |
| B KZ263 Abaqulusi | - | - | - | - | - | - | - | - | - |
| B KZ265 Nongoma | - | - | - | - | - | - | - | - | - |
| B KZ266 Ulundi | - | - | - | - | - | - | - | - | - |
| C DC26 Zululand District Municipality | 106 | - | - | - | - | - | - | - | - |
| Total: Umkhanyakude Municipalities | 89 | - | - | - | 100 | 100 | - | - | - |
| B KZ271 Umhlabuyalingana | - | - | - | - | - | - | - | - | - |
| B KZ272 Jozini | - | - | - | - | - | - | - | - | - |
| B KZ273 The Big Five False Bay | - | - | - | - | 100 | 100 | - | - | - |
| B KZ274 Hlabisa | - | - | - | - | - | - | - | - | - |
| B KZ275 Mtubatuba | - | - | - | - | - | - | - | - | - |
| C DC27 Umkhanyakude District Municipality | 89 | - | - | - | - | - | - | - | - |
| Total: uThungulu Municipalities | 193 | - | - | - | 555 | 555 | - | - | - |
| B KZ281 Mbonambi | - | - | - | - | 55 | 55 | - | - | - |
| B KZ282 uMhlathuze | - | - | - | - | 200 | 200 | - | - | - |
| B KZ283 Ntambanana | - | - | - | - | - | - | - | - | - |
| B KZ284 Umlalazi | - | - | - | - | - | - | - | - | - |
| B KZ285 Mthonjaneni | - | - | - | - | - | - | - | - | - |
| B KZ286 Nkandla | - | - | - | - | - | - | - | - | - |
| C DC28 uThungulu District Municipality | 193 | - | - | - | 300 | 300 | - | - | - |
| Total: Ilembe Municipalities | 49 | - | - | - | 100 | 100 | - | - | - |
| B KZ291 Mandeni | - | - | - | - | - | - | - | - | - |
| B KZ292 KwaDukuza | - | - | - | - | 100 | 100 | - | - | - |
| B KZ293 Ndwedwe | - | - | - | - | - | - | - | - | - |
| B KZ294 Maphumulo | - | - | - | - | - | - | - | - | - |
| C DC29 Ilembe District Municipality | 49 | - | - | - | - | - | - | - | - |
| Total: Sisonke Municipalities | - | - | - | - | - | - | - | - | - |
| B KZ5a1 Ingwe | - | - | - | - | - | - | - | - | - |
| B KZ5a2 Kwa Sani | - | - | - | - | - | - | - | - | - |
| B KZ5a3 Matatiele | - | - | - | - | - | - | - | - | - |
| B KZ5a4 Greater Kokstad | - | - | - | - | - | - | - | - | - |
| B KZ5a5 Ubuhlebezwe | - | - | - | - | - | - | - | - | - |
| B KZ5a6 Umzimkulu | - | - | - | - | - | - | - | - | - |
| C DC43 Sisonke District Municipality | - | - | - | - | - | - | - | - | - |
| Unallocated | 4 | - | - | 994 | - | - | 1 750 | 1 750 | 1 750 |
| Total | 1 853 | 741 | 263 | 994 | 2 415 | 2 415 | 1 750 | 1 750 | 1 750 |

Table 3.U: Transfers to municipalities - Cleanest Town Competition

| R000 | Outcome | | | Main Budget | Adjusted Budget 2008/09 | Estimated Actual | Medium-term Estimates | | |
|--|--------------------|--------------------|--------------------|-------------|----------------------------|------------------|-----------------------|---------|---------|
| | Audited 2005/06 | Audited 2006/07 | Audited 2007/08 | | | | 2009/10 | 2010/11 | 2011/12 |
| A eThekweni | - | - | 250 | - | - | - | - | - | - |
| Total: Ugu Municipalities | - | - | - | - | 150 | 150 | - | - | - |
| B KZ211 Vulamehlo | | | | | | | | | |
| B KZ212 Umdoni | | | | | | | | | |
| B KZ213 Umzumbe | | | | | | | | | |
| B KZ214 uMuziwabantu | | | | | | | | | |
| B KZ215 Ezinqolweni | | | | | | | | | |
| B KZ216 Hibiscus Coast | - | - | - | - | 150 | 150 | - | - | - |
| C DC21 Ugu District Municipality | | | | | | | | | |
| Total: uMgungundlovu Municipalities | 750 | 453 | - | - | 150 | 150 | - | - | - |
| B KZ221 uMshwathi | | | | | | | | | |
| B KZ222 uMngeni | - | - | - | - | 150 | 150 | - | - | - |
| B KZ223 Mpofana | | | | | | | | | |
| B KZ224 Impendle | | | | | | | | | |
| B KZ225 Msunduzi | | | | | | | | | |
| B KZ226 Mkhambathini | | | | | | | | | |
| B KZ227 Richmond | | | | | | | | | |
| C DC22 uMgungundlovu District Municipality | 750 | 453 | - | - | - | - | - | - | - |
| Total: Uthukela Municipalities | - | - | 13 | - | 100 | 100 | - | - | - |
| B KZ232 Emnambithi/Ladysmith | - | - | - | - | 100 | 100 | - | - | - |
| B KZ233 Indaka | | | | | | | | | |
| B KZ234 Umtshezi | | | | | | | | | |
| B KZ235 Okhahlamba | | | | | | | | | |
| B KZ236 Imbabazane | | | | | | | | | |
| C DC23 Uthukela District Municipality | - | - | 13 | - | - | - | - | - | - |
| Total: Umzinyathi Municipalities | - | - | - | - | - | - | - | - | - |
| B KZ241 Endumeni | | | | | | | | | |
| B KZ242 Nquthu | | | | | | | | | |
| B KZ244 Msinga | | | | | | | | | |
| B KZ245 Umvoti | | | | | | | | | |
| C DC24 Umzinyathi District Municipality | | | | | | | | | |
| Total: Amajuba Municipalities | - | - | - | - | 250 | 250 | - | - | - |
| B KZ252 Newcastle | - | - | - | - | 250 | 250 | - | - | - |
| B KZ253 eMadlangeni | | | | | | | | | |
| B KZ254 Dannhauser | | | | | | | | | |
| C DC25 Amajuba District Municipality | | | | | | | | | |
| Total: Zululand Municipalities | - | - | - | - | - | - | - | - | - |
| B KZ261 eDumbe | | | | | | | | | |
| B KZ262 uPhongolo | | | | | | | | | |
| B KZ263 Abaqulusi | | | | | | | | | |
| B KZ265 Nongoma | | | | | | | | | |
| B KZ266 Ulundi | | | | | | | | | |
| C DC26 Zululand District Municipality | | | | | | | | | |
| Total: Umkhanyakude Municipalities | - | - | - | - | 100 | 100 | - | - | - |
| B KZ271 Umhlabuyalingana | | | | | | | | | |
| B KZ272 Jozini | | | | | | | | | |
| B KZ273 The Big Five False Bay | - | - | - | - | 100 | 100 | - | - | - |
| B KZ274 Hlabisa | | | | | | | | | |
| B KZ275 Mtubatuba | | | | | | | | | |
| C DC27 Umkhanyakude District Municipality | | | | | | | | | |
| Total: uThungulu Municipalities | - | - | - | - | 255 | 255 | - | - | - |
| B KZ281 Mbonambi | - | - | - | - | 55 | 55 | - | - | - |
| B KZ282 uMhlatuze | - | - | - | - | 200 | 200 | - | - | - |
| B KZ283 Ntambanana | | | | | | | | | |
| B KZ284 Umlalazi | | | | | | | | | |
| B KZ285 Mthonjaneni | | | | | | | | | |
| B KZ286 Nkandla | | | | | | | | | |
| C DC28 uThungulu District Municipality | | | | | | | | | |
| Total: Ilembe Municipalities | - | - | - | - | 100 | 100 | - | - | - |
| B KZ291 Mandeni | | | | | | | | | |
| B KZ292 KwaDukuza | - | - | - | - | 100 | 100 | - | - | - |
| B KZ293 Ndwedwe | | | | | | | | | |
| B KZ294 Maphumulo | | | | | | | | | |
| C DC29 Ilembe District Municipality | | | | | | | | | |
| Total: Sisonke Municipalities | - | - | - | - | - | - | - | - | - |
| B KZ5a1 Ingwe | | | | | | | | | |
| B KZ5a2 Kwa Sani | | | | | | | | | |
| B KZ5a3 Matatiele | | | | | | | | | |
| B KZ5a4 Greater Kokstad | | | | | | | | | |
| B KZ5a5 Ubuhlebezwe | | | | | | | | | |
| B KZ5a6 Umzimkulu | | | | | | | | | |
| C DC43 Sisonke District Municipality | | | | | | | | | |
| Unallocated | - | - | - | 994 | - | - | 1 750 | 1 750 | 1 750 |
| Total | 750 | 453 | 263 | 994 | 1 105 | 1 105 | 1 750 | 1 750 | 1 750 |

Table 3.V: Transfers to municipalities - Integrated Waste Management Plans

| R000 | Outcome | | | Main Budget | Adjusted Budget | Estimated Actual | Medium-term Estimates | | |
|--|-----------------|-----------------|-----------------|-------------|-----------------|------------------|-----------------------|---------|---------|
| | Audited 2005/06 | Audited 2006/07 | Audited 2007/08 | | | | 2008/09 | 2009/10 | 2010/11 |
| A eThekweni | | | | | | | | | |
| Total: Ugu Municipalities | - | - | - | - | 300 | 300 | - | - | - |
| B KZ211 Vulamehlo | | | | | | | | | |
| B KZ212 Umdoni | | | | | | | | | |
| B KZ213 Umzumbe | | | | | | | | | |
| B KZ214 uMuziwabantu | | | | | | | | | |
| B KZ215 Ezinqolweni | | | | | | | | | |
| B KZ216 Hibiscus Coast | | | | | | | | | |
| C DC21 Ugu District Municipality | - | - | - | - | 300 | 300 | - | - | - |
| Total: uMgungundlovu Municipalities | - | - | - | - | 260 | 260 | - | - | - |
| B KZ221 uMshwathi | | | | | | | | | |
| B KZ222 uMngeni | | | | | | | | | |
| B KZ223 Mpofana | | | | | | | | | |
| B KZ224 Impendle | | | | | | | | | |
| B KZ225 Msunduzi | | | | | | | | | |
| B KZ226 Mkhambathini | | | | | | | | | |
| B KZ227 Richmond | | | | | | | | | |
| C DC22 uMgungundlovu District Municipality | - | - | - | - | 260 | 260 | - | - | - |
| Total: Uthukela Municipalities | - | - | - | - | 300 | 300 | - | - | - |
| B KZ232 Emnambithi/Ladysmith | | | | | | | | | |
| B KZ233 Indaka | | | | | | | | | |
| B KZ234 Umtshezi | | | | | | | | | |
| B KZ235 Okhahlamba | | | | | | | | | |
| B KZ236 Imbabazane | | | | | | | | | |
| C DC23 Uthukela District Municipality | - | - | - | - | 300 | 300 | - | - | - |
| Total: Umzinyathi Municipalities | - | - | - | - | - | - | - | - | - |
| B KZ241 Endumeni | | | | | | | | | |
| B KZ242 Nquthu | | | | | | | | | |
| B KZ244 Usinga | | | | | | | | | |
| B KZ245 Umvoti | | | | | | | | | |
| C DC24 Umzinyathi District Municipality | - | - | - | - | - | - | - | - | - |
| Total: Amajuba Municipalities | - | - | - | - | 150 | 150 | - | - | - |
| B KZ252 Newcastle | | | | | | | | | |
| B KZ253 eMadlangeni | | | | | | | | | |
| B KZ254 Dannhauser | | | | | | | | | |
| C DC25 Amajuba District Municipality | - | - | - | - | 150 | 150 | - | - | - |
| Total: Zululand Municipalities | - | - | - | - | - | - | - | - | - |
| B KZ261 eDumbe | | | | | | | | | |
| B KZ262 uPhongolo | | | | | | | | | |
| B KZ263 Abaqulusi | | | | | | | | | |
| B KZ265 Nongoma | | | | | | | | | |
| B KZ266 Ulundi | | | | | | | | | |
| C DC26 Zululand District Municipality | - | - | - | - | - | - | - | - | - |
| Total: Umkhanyakude Municipalities | - | - | - | - | - | - | - | - | - |
| B KZ271 Umhlabuyalingana | | | | | | | | | |
| B KZ272 Jozini | | | | | | | | | |
| B KZ273 The Big Five False Bay | | | | | | | | | |
| B KZ274 Hlabisa | | | | | | | | | |
| B KZ275 Mtubatuba | | | | | | | | | |
| C DC27 Umkhanyakude District Municipality | - | - | - | - | - | - | - | - | - |
| Total: uThungulu Municipalities | - | - | - | - | 300 | 300 | - | - | - |
| B KZ281 Mbonambi | | | | | | | | | |
| B KZ282 uMhlathuze | | | | | | | | | |
| B KZ283 Ntambanana | | | | | | | | | |
| B KZ284 Umlalazi | | | | | | | | | |
| B KZ285 Mthonjaneni | | | | | | | | | |
| B KZ286 Nkandla | | | | | | | | | |
| C DC28 uThungulu District Municipality | - | - | - | - | 300 | 300 | - | - | - |
| Total: Ilembe Municipalities | - | - | - | - | - | - | - | - | - |
| B KZ291 Mandeni | | | | | | | | | |
| B KZ292 KwaDukuza | | | | | | | | | |
| B KZ293 Ndwedwe | | | | | | | | | |
| B KZ294 Maphumulo | | | | | | | | | |
| C DC29 Ilembe District Municipality | - | - | - | - | - | - | - | - | - |
| Total: Sisonke Municipalities | - | - | - | - | - | - | - | - | - |
| B KZ5a1 Ingwe | | | | | | | | | |
| B KZ5a2 Kwa Sani | | | | | | | | | |
| B KZ5a3 Matatiele | | | | | | | | | |
| B KZ5a4 Kokstad | | | | | | | | | |
| B KZ5a5 Ubuhlebezwe | | | | | | | | | |
| B KZ5a6 Umzimkulu | | | | | | | | | |
| C DC43 Sisonke District Municipality | - | - | - | - | - | - | - | - | - |
| Unallocated | | | | | | | | | |
| Total | - | - | - | - | 1 310 | 1 310 | - | - | - |

Table 3.W: Comprehensive list of legislative mandates

Administrative mandates

- Constitution of the Republic of South Africa
- Provincial Growth and Development strategy
- Public Finance Management Act (Act No. 1 of 1999, as amended) and Treasury Regulations
- KZN Provincial SCM Policy Framework of 2006
- Preferential Procurement Policy Framework Act (Act No. 5 of 2000)
- Companies Act (Act No. 61 of 1973)
- Public Service Act (Act No. 103 of 1994, as amended) and Public Service Regulations of 2001
- Public Service Regulations, 2001
- Labour Relations Act (Act No. 66 of 1995)
- Basic Conditions of Employment Act (Act No. 75 of 1997)
- Skills Development Act (Act No. 97 of 1998)
- National Archives Act (Act No. 43 of 1996)
- Promotion of Access to Information Act (Act No. 2 of 2000)
- Occupational Health and Safety Act (Act No. 85 of 1993)
- Compensation for Occupational Injuries and Diseases Act (Act No. 130 of 1993)
- Administrative Justice Act (Act No. 3 of 2000)
- Division of Revenue Acts
- Employment Equity Act (Act No. 55 of 1998)
- Public Service Commission Act (Act No. 65 of 1984)
- Prescription Act (Act No. 68 of 1969)
- Promotion of Administrative Justice Act (Act No. 3 of 2000)

Plant and crop related legislation

- Water Services Act (Act No. 108 of 1997)
- Act on Marketing of Agricultural Products (Act No. 47 of 1996)
- Codex Alimentarius of the World Health Organisation (WHO) and Food and Agricultural Organisation (FAO) (International Code on Food Safety)
- Agricultural Pests Act (Act No.36 of 1983)
- Agricultural Research Act (Act No. 86 of 1990)
- Agricultural Product Standards Act (Act No. 119 of 1990)
- Agricultural Produce Agents Acts (Act No. 12 of 1992)
- Agricultural Development Fund Act (Act No. 175 of 1993)
- Perishable Product Export Control Act (Act No. 9 of 1983)
- Agricultural Products Standards Act, 1990
- Fertilizers, Farm Feeds, Agricultural Remedies and Stock Remedies Act (Act No. 36 of 1947)
- Agricultural Credit Act (Act No. 28 of 1966)
- Marketing Act (Act No. 59 of 1968)
- Plant Breeder's Right Act (Act No. 15 of 1976)
- Plant Improvement Act (Act No. 53 of 1976)

Soil conservation and land care

- Land Redistribution Policy for Agricultural Development
- Designated Areas Development Act (Act No. 87 of 1979)
- Soil user planning ordinance (Ordinance 15 of 1985)
- Fertilizers, Farm Feeds, Agricultural Remedies and Stock Remedies Act (Act No. 36 of 1947)
- Conservation of Agricultural Resources Act, 1983
- Atmospheric Pollution Prevention Act, 1965

- Hazardous Substances Act, 1973
- Water Act, 1998
- National Environmental Management Act (Act No. 107 of 1998)
- Environment Conservation Act (Act No. 73 of 1989)
- Generally Modified Organisms Act (Act No. 15 of 1997)

Land and land reform

- Land Reform Act (Act No. 3 of 1997)
- Conservation of Agricultural Resources Act (Act No. 43 of 1983)
- Subdivision of Agricultural Land Act (Act No. 70 of 1970) (pending repeal)
- Provision of Land and Assistance Act (Act No. 126 of 1993)
- Nature and Environmental Conservation Ordinance, Ordinance 19 of 1974
- Nature Reserve Validation Ordinance, Ordinance 3 of 1982
- Extension of Security of Tenure Act (Act No. 62 of 1997)

Veterinary legislation

- Veterinary and animal health related legislation:
- Animal Diseases Act (Act No. 35 of 1984)
- Abattoir Hygiene Act, 1992
- Problem Animals Control Ordinance (ORD No 38 of 1965)
- Livestock Brands Act (Act No. 87 of 1962)
- Livestock Improvement Act (Act No. 25 of 1977)
- South African Abattoir Corporation Act (Act No. 120 of 1992)
- Meat Safety Act (Act No. 40 of 2000)
- Animal Improvement Act (Act No. 62 of 1998)
- South African Medicines and Medical Devices Regulatory Authority Act (Act No. 132 of 1998)
- The International Animal Health Code of the World Organisation for Animal Health (OIE – Office International des Epizooties)
- The International Code for Laboratory Diagnostic Procedure for Animal Diseases of the World Organisation for Animal Health
- The Sanitary and Phytosanitary Agreement of the World Trade Organisation (WTO)

Environmental legislation

- Seashore Act (Act No. 21 of 1935)
- Workmen's Compensation Act (Act No. 30 of 1941)
- Pension Funds Act (Act No. 24 of 1956)
- Atmospheric Pollution Prevention Act (Act No. 45 of 1965)
- Mountain Catchment Areas Act (Act No. 63 of 1970)
- Sea Birds and Seals Protection Act (Act No. 46 of 1973)
- Forest Act (Act No. 122 of 1984)
- Environment Conservation Act (Act No. 73 of 1989)
- Minerals Act (Act No. 50 of 1991)
- National Forests Act (Act No. 84 of 1998)
- Disaster Management Act (Act No. 57 of 2002)
- Hazardous Substances Act (Act No. 15 of 1973)
- Mineral and Petroleum Resources Development Act (Act No. 28 of 2002)
- Gas Act (Act No. 48 of 2001)
- Removal of Restrictions Act (Act No. 84 of 1967)
- Less Formal Township Establishment Act (Act No. 113 of 1991)
- Regulations in terms of Development of Black Communities Act (Act No. 4 of 1984)

- Physical Planning Act (Act No. 88 of 1967)
- Development Facilitation Act (Act No. 67 of 1995)
- Local Government: Municipal Systems Act (Act No. 32 of 2000)
- Local Government: Municipal Structures Act (Act No. 117 of 1998)
- Upgrading of Land Tenure Rights Act (Act No. 112 of 1991)
- Extension of Security of Tenure Act (Act No. 62 of 1997)
- Restitution of Land Rights Act (Act No. 22 of 1994)
- National Heritage Resources Act (Act No. 25 of 1999)
- Subdivision of Agricultural Land Act (Act No. 70 of 1970)
- Tobacco Products Control Amendment Act (Act No. 12 of 1999)
- National Water Services Act (Act No. 108 of 1997)
- Water Services Amendment Act (Act No. 30 of 2004)
- Conservation of Agricultural Resources Act (Act No. 43 of 1983)
- Environmental Laws Rationalisation Act (Act No. 51 of 1997)
- Land Administration Act (Act No. 2 of 1995)
- Meat Safety Act (Act No. 40 of 2000)
- National Health Act (Act No. 63 of 1977)
- Transformation of Certain Rural Areas Act (Act No. 94 of 1998)
- World Heritage Convention Act (Act No. 49 of 1999)
- Advertising on Roads and Ribbon Development Act (Act No. 21 of 1940), enforcement delegated to Provinces: GG 16340 of 31 March 1995
- Physical Planning Act (Act No. 125 of 1991)
- State Land Disposal Act (Act No. 48 of 1961)
- Aviation Act, 1962
- Road Traffic Act, 1989
- General Policy i.t.o. Environment Conservation Act (GG15428 of 21 January 1994)
- Abattoir Hygiene Act, 1992
- Lake Areas Development Act, 1975
- Merchant Shipping Act, 1951
- Marine Pollution Act, 1981
- KZN Nature Conservation Management Act, 1999
- Animal Diseases Act, 1984
- Animals Protection Act, 1962
- Sea Fisheries Act, 1988
- Agricultural Pests Act, 1983
- National Heritage Resources Act, 1999
- National Monuments Act
- KwaZulu-Natal Animal Protection Act, 1997
- KwaZulu-Natal Health Act, 2000
- Local Authorities Ordinance 25 of 1974
- Housing Act (Act No. 107 of 1997)
- KwaZulu-Natal Housing Act (Act No. 12 of 1998)
- National Building Regulations and Building Standards Act, 1977
- National Tourism Act, 1993
- KwaZulu-Natal Planning and Development Act, 1998
- Ngonyama Trust Act, 1994
- Physical Planning Act, 1991
- International Marine pollution Prevention Conventions
- Geneva Coastal/Marine Conventions, 1963
- Maputo Protocol on Health in SADC region, 2000

Table 3.X: Financial summary for Ezemvelo KZN Wildlife

| R000 | Outcome | | | Estimated outcome 2008/09 | Medium-term estimates | | |
|--|--------------------|--------------------|--------------------|---------------------------------|-----------------------|-----------------|-----------------|
| | Audited 2005/06 | Audited 2006/07 | Audited 2007/08 | | 2009/10 | 2010/11 | 2011/12 |
| Revenue | | | | | | | |
| Tax revenue | - | - | - | - | - | - | - |
| Non-tax revenue | 156 327 | 170 709 | 185 484 | 193 762 | 194 447 | 204 244 | 216 498 |
| Sale of goods and services other than capital assets | 131 576 | 158 802 | 173 858 | 173 747 | 186 947 | 196 294 | 208 072 |
| Of which: | | | | | | | |
| Admin fees | - | - | - | - | - | - | - |
| Sales by market establishments | 131 576 | 158 802 | 173 858 | 173 747 | 186 947 | 196 294 | 208 072 |
| Non-market est. sales | - | - | - | - | - | - | - |
| Other non-tax revenue | 24 751 | 11 907 | 11 626 | 20 015 | 7 500 | 7 950 | 8 427 |
| Transfers received | 279 483 | 312 857 | 311 478 | 347 412 | 401 199 | 425 223 | 450 629 |
| Total revenue | 435 810 | 483 566 | 496 962 | 541 174 | 595 646 | 629 466 | 667 128 |
| Expenses | | | | | | | |
| Current expense | 439 202 | 457 779 | 475 072 | 521 921 | 569 499 | 587 272 | 622 087 |
| Compensation of employees | 280 053 | 278 826 | 316 249 | 359 577 | 374 279 | 406 096 | 430 910 |
| Goods and services | 137 402 | 155 330 | 127 951 | 129 453 | 161 670 | 146 956 | 155 075 |
| Depreciation | 21 747 | 23 624 | 30 872 | 32 891 | 33 549 | 34 220 | 36 102 |
| Interest, dividends and rent on land | - | - | - | - | - | - | - |
| Interest | - | - | - | - | - | - | - |
| Dividends | - | - | - | - | - | - | - |
| Rent on land | - | - | - | - | - | - | - |
| Unearned reserves (social security funds only) | - | - | - | - | - | - | - |
| Transfers and subsidies | - | - | - | - | - | - | - |
| Total expenses | 439 202 | 457 779 | 475 072 | 521 921 | 569 499 | 587 272 | 622 087 |
| Surplus / (Deficit) | (3 392) | 25 787 | 21 890 | 19 253 | 26 147 | 42 195 | 45 040 |
| Tax payment | - | - | - | - | - | - | - |
| Outside shareholders Interest | - | - | - | - | - | - | - |
| Cash flow summary | | | | | | | |
| Adjust surplus / (deficit) for accrual transactions | 15 096 | 17 436 | 33 236 | 42 987 | 44 251 | 45 511 | 48 014 |
| Adjustments for: | | | | | | | |
| Depreciation | 21 747 | 23 624 | 30 872 | 32 891 | 33 549 | 34 220 | 36 102 |
| Impairments | - | - | - | - | - | - | - |
| Interest | (6 788) | (7 011) | 3 403 | 10 096 | 10 702 | 11 290 | 11 911 |
| Net (profit) / loss on disposal of fixed assets | (1 972) | (2 639) | (1 039) | - | - | - | - |
| Other | 2 109 | 3 462 | - | - | - | - | - |
| Operating surplus / (deficit) before changes in working capital | 11 704 | 43 223 | 55 126 | 62 240 | 70 398 | 87 705 | 93 054 |
| Changes in working capital | (9 148) | 16 344 | 18 353 | 13 348 | 13 948 | 14 576 | 15 378 |
| (Decrease) / increase in accounts payable | 2 955 | 3 034 | 11 348 | (5 451) | (5 696) | (5 952) | (6 280) |
| Decrease / (increase) in accounts receivable | (13 895) | 10 079 | 4 048 | 11 007 | 11 502 | 12 019 | 12 680 |
| Decrease / (increase) in inventory | (1 643) | 252 | (69) | 275 | 288 | 301 | 317 |
| (Decrease) / increase in provisions | 3 435 | 2 979 | 3 026 | 7 517 | 7 855 | 8 209 | 8 660 |
| Cash flow from operating activities | 2 556 | 59 567 | 73 479 | 75 588 | 84 346 | 102 281 | 108 432 |
| Transfers from government | 293 765 | 345 690 | 307 040 | 347 412 | 394 269 | 417 946 | 442 989 |
| Of which: Capital | 21 162 | 36 267 | 8 050 | 10 000 | 40 000 | 42 400 | 44 732 |
| : Current | 272 603 | 309 423 | 298 990 | 337 412 | 354 269 | 375 546 | 398 257 |
| Cash flow from investing activities | (24 638) | (27 057) | (16 973) | (20 373) | (21 138) | (21 982) | (23 191) |
| Acquisition of Assets | (23 571) | (28 097) | (21 762) | (30 469) | (31 840) | (33 272) | (35 102) |
| Other flows from Investing Activities | (1 067) | 1 040 | 4 789 | 10 096 | 10 702 | 11 290 | 11 911 |
| Cash flow from financing activities | (8 726) | (10 832) | - | (13 294) | (16 341) | - | - |
| Net increase / (decrease) in cash and cash equivalents | (30 808) | 21 678 | 56 506 | 41 922 | 46 867 | 80 299 | 85 241 |
| Balance Sheet Data | | | | | | | |
| Carrying Value of Assets | 385 286 | 392 116 | 326 366 | 407 958 | 416 117 | 424 439 | 442 400 |
| Investments | 3 646 | 15 | - | - | - | - | - |
| Cash and Cash Equivalents | 38 802 | 36 167 | 83 793 | 49 513 | 51 783 | 54 766 | 57 778 |
| Receivables and Prepayments | 26 851 | 16 772 | 12 724 | 11 437 | 11 952 | 12 490 | 13 177 |
| Inventory | 6 787 | 6 535 | 6 604 | 5 334 | 5 334 | 5 681 | 5 993 |
| TOTAL ASSETS | 461 372 | 451 605 | 429 487 | 474 243 | 485 186 | 497 376 | 519 348 |
| Capital & Reserves | 227 378 | 244 297 | 220 685 | 271 350 | 272 329 | 274 051 | 283 739 |
| Borrowings | 31 206 | 17 382 | - | - | - | - | - |
| Post Retirement Benefits | - | - | - | - | - | - | - |
| Trade and Other Payables | 92 366 | 64 709 | 75 562 | 70 664 | 73 844 | 77 167 | 81 411 |
| Provisions | 93 292 | 108 154 | 114 464 | 113 595 | 119 542 | 125 811 | 132 730 |
| Managed Funds | 17 130 | 17 063 | 18 776 | 18 633 | 19 472 | 20 348 | 21 467 |
| TOTAL EQUITY & LIABILITIES | 461 372 | 451 605 | 429 487 | 474 242 | 485 186 | 497 376 | 519 348 |
| Contingent Liabilities | - | - | - | - | - | - | - |

Note: The amounts reflected in the transfers received, differ in some instances to the Public Entity table in the Budget Statement. The amounts transferred to the entity as per the Public Entity tables are reflected below:

| R000 | 2005/06 | 2006/07 | 2007/08 | 2008/09 | 2009/10 | 2010/11 | 2011/12 |
|-----------------------------------|---------|---------|---------|---------|---------|---------|---------|
| Transfer to Ezemvelo KZN Wildlife | 269 408 | 286 752 | 309 747 | 340 812 | 394 269 | 417 946 | 442 989 |

