

# VOTE 9

## DEPARTMENT OF AGRICULTURE AND RURAL DEVELOPMENT

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To be appropriated	R 444 373 000
Responsible MEC	MEC for Agriculture and Rural Development
Administering department	Agriculture and Rural Development
Accounting officer	Head of Department

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### 1. OVERVIEW

#### **Vision**

To become leaders in the management of environmental resources for a clean and green environment in support of sustainable development.

#### **Mission**

To provide an integrated provincial environmental management system for sustainable agriculture, rural development and use of natural resources towards improved quality of life for all in Gauteng through:

- Increased competitiveness of the Gauteng agri-food industry by increasing competencies, sales and equality;
- Champions of animal health and welfare in a cost-sharing/-recovery model;
- Sustainable use of the environment with the challenge of restoring and enhancing profitable and sustainable ecosystems, improving bio-diversity and landscape and providing opportunities for access in the countryside; and
- Co-ordination of rural development with respect to agriculture, environment, education, health, transport, infrastructure and other social services.

#### **Departmental Strategic Priorities**

- Gauteng Agricultural Development Strategy (GADS), including the Biotechnology and Agro-processing Strategies;
- Gauteng Strategy for Sustainable Development (GSSD);
- Gauteng Provincial Integrated Waste Management Policy of 2006;
- Gauteng Provincial Air Quality Management Plan; and
- Integrated Food Security Strategy.

#### **Service Delivery Standards**

The department has adopted the principle of "continuous improvement". Service delivery by the department takes place according to the DARD Service Delivery Standards (Charter) which was launched in the 2005/06 financial year. These are being incorporated into a provincial charter by the Office of the Premier. The department evaluates itself against these standards by means of an independent external service provider.

#### **Stakeholder interaction**

In order for the department to achieve its goals, it cooperates with other government structures at local, provincial and national level, and with the private sector and civil society organisations. Programmes to address poverty require a concerted effort at all levels of government. The department has established strong links with these structures to share information and devise complementary strategies and implementation plans to address common challenges. Stakeholders are informed through media releases, interviews and stakeholder events.

The MEC and the department also regularly report to Agricultural and Land Affairs, Environment and Department of Water Affairs. MEC/Member of the Mayoral Committee (MMC) meetings is held every three to four months with each of the local authorities in Gauteng. The purpose of these meetings is to discuss matters affecting the local authorities. The department also takes part in the Infrastructure Development Programme processes and has established environmental and agricultural forums with the municipalities.

### Key policy areas and developments

#### Constitutional mandate

Section 24 and Section 27 of the Constitution

#### Legislative mandate

- The legislative mandate of the department derives mainly from national legislation, which determines its functional responsibilities.

##### *National legislation:*

- National Environmental Management: Waste Act, 2008 (Act 59 of 2008)
- Environmental Impact Assessment Regulations 2006
- National Environment Management: Protected Areas Act (Act 10 of 2004 )
- National Environmental Management: Air Quality Act, 2004 (Act 39 of 2004)
- National Environment Management: Biodiversity Act (Act 57 of 2003)
- Meat Safety Act, 2000 (Act 20 of 2000)
- Environmental Impact Assessment Regulations (Regulations 1182 and 1183), 1997 as amended
- World Heritage Convention Act, 1999 (Act 49 of 1999)
- National Veld and Forest Fire Act (Act 101 1998).
- National Environment Management Act, 1998 (Act 107 of 1998), as amended
- National Water Act, 1998 (Act 36 of 1998)
- Abattoir Hygiene Act, 1992 (Act 121 of 1992)
- Animal Diseases Act, 1992 (Act 35 of 1992)
- Environment Conservation Act, 1989 (Act 73 of 1989), as amended
- Conservation of Agricultural Resources Act, 1983 (Act 43 of 1983)
- Atmospheric Pollution Prevention Act, 1965 (Act 45 of 1965)
- Hazardous Substances Act, 1973 (Act 15 of 1973)

##### *Provincial laws and subordinate legislation:*

- Noise Control Regulations, 1999;
- Environmental Impact Assessment Regulation ( Regulations 1182 and 1183), 1997 ( as amended); and
- Nature Conservation Ordinance, 1983

## 2. REVIEW OF THE 2009/10 FINANCIAL YEAR

The aim of the department for 2009/10 financial year was the progressive implementation of the Gauteng Agricultural Development Strategy (GADS). The strategy focuses not only on primary agricultural production but on the entire agricultural value chain, including for instance the Biotechnology Strategy and the agriculture hubs. The key achievements flowing from the implementation of the GADS are as follows:

- The Agricultural Potential Atlas and the subsequent delineation of seven agricultural hubs;
- The Agro-processing Strategy and the ensuing pack-houses;
- Agro-processing plants;
- The Biotechnology Strategy with subsequent projects like the Bio-Fundi Awards; and
- The awarding of bursaries to students at tertiary institutions.

The aim of the GADS is to strengthen the primary production capacity of farmers, and improve market linkages, infrastructural development and access to finance.

The focus is on developing agriculture's first and second economies to obtain the maximum potential and convergence into one in order to maximize the sector's contribution to job creation, poverty alleviation and economic growth in the province. The department intends to create a vehicle to integrate national and provincial legislation, policies and strategies relating to agriculture in the province. Therefore, the GADS is utilised as a method for the integration of various agricultural policies.

In outlining the provincial government's priorities, the Premier identified cooperatives and specifically the launch of agricultural cooperatives as ideal channels for accelerating programmes aimed at fast tracking agricultural support to the Resource Poor Agricultural Sector (RPAS). The department has therefore developed a concept document for the promotion of agricultural cooperatives in the province. It launched 200 agricultural cooperatives and trained 133 cooperatives in compliance with the Cooperatives Act. The department is facilitating access to markets by co-operatives. Eighteen farmers' cooperatives had a three-year contract with the GPG to provide food to health and social development institutions.

In terms of rolling out the Agro-processing Strategy, approximately 1 320 poverty alleviation projects received lug boxes. These are used as containers for harvesting vegetables, and for storage and weighing vegetables before selling. Construction of 12 additional sites for agro-processing plants is in progress. The distribution of packaging materials and wrapping machines to small-scale agro-processing projects continues.

The department continued to implement the Comprehensive Agricultural Support Programme (CASP) despite the 2008/09 backlog which could not be eliminated in 2009/10 because of financial constraints. The department assisted land reform beneficiaries with infrastructure development. One hundred and twelve farmers benefited from this, through provision of piggery structures with the carrying capacity of 12 sow units, poultry structures with carrying capacity of 1000, 3000, 5000 and 10 000, irrigation systems, drilling equipment for boreholes, hydroponics structures and fencing.

Sustainable Resource Management contributes to rural development and the cleaning and greening of the province through a range of projects. The department met or exceeded the targets the Expanded Public Works Programme (EPWP), which include the number of jobs created for women and youth, the number of firebreaks burnt, the implementation of conservation works and the number of hectares cleared. The EPWP projects had created 325 job opportunities by the end of the 2009/10 third quarter. The projects include the Londindalo, Dinokeng, Bamba Manzi and Wonga Manzi alien invasive projects, burning of firebreaks projects, Jukskei river clean-up, and later in 2009 the pom pom weed clearance project. At least 23 000 hectares of alien invasive plants were cleared, 150 kilometres of firebreaks were burnt in the Rust de Winter area, and 25 kilometres of waterways and contour banks surveys were completed.

Land Care achievements include the introduction of Land Care youth camps, Land Care schools projects, tree distribution of at least 3 000 trees and shrubs, schools permaculture gardens and the establishment of a number of Community based Natural Resource Management (CBNRM) projects with project steering committees, dealing with wetland rehabilitation and livelihoods. The Ma-Tshepo Khumbane (MTK) Awards ceremony was held on 15 October 2009 at the Sci-Bono Discovery Centre and 20 projects were awarded prizes for excellence and innovation.

During the 2009/10 financial year, the department identified wetland projects in the prioritised townships in order to link the gardens' projects to ecological systems across the province. Vegetables from gardens next to these wetlands were successfully harvested within the first year of the project. Despite reduced activity by the DARD Medicinal Species Committee due to financial constraints, there is continued cooperation from the stakeholders.

The zoo-sanitary status of livestock in Gauteng remains favourable and processors are therefore able to supply international clients. No major animal diseases were diagnosed and there were therefore no risks of transfer of diseases common to man and animals from animal products supplied to the Gauteng consumer. Emerging livestock farmers continue to receive planned primary animal health care interventions including vaccinations for common diseases and treatment for internal and external parasites. The Department continued the pet sterilization campaign in Hammanskraal and Winterveldt in the Tshwane Metropolitan Municipality, and extended it to Tembisa and Bekkersdal. ISO 17020 accreditation of abattoir inspection services has been accorded to Germiston and Pretoria service centres. More than 80 per cent of clients of the department indicated satisfaction with the level of service provided.

Nature Conservation continues to provide support on the implementation of EIA regulations and Biodiversity permits. To ensure that the provincial protected areas comply with the categories laid out in the National Environmental Management: Protected Areas Act, 2003, the department will finalize the management plans for all the nature reserves. It has also implemented new regulations in terms of the National Environmental Management Act and the Biodiversity Act of 2004. It monitored the performance of commercialised facilities and implemented environmental education and awareness programmes at the reserves. An update of the Provincial Conservation Plan is in progress and the marketing of the completed plan to local authorities, landowners and other impact sectors will take place in the coming financial year.

The department drafted a business plan for the Maize Triangle Strategy. The Maize Triangle Strategy entails the development of Emfuleni Agricultural hub, Midvaal Agricultural hub and Lesedi Agricultural hub all in Sedibeng as maize growing areas. The Kungwini Agricultural hub will also be incorporated into the project as a maize growing area. The objectives of the Maize Triangle Strategy are to provide support to build capacity among farmers to become self-sufficient and ensure that there is food security for the province and the strategy is directly linked to the GPG priorities of stimulating rural development and a growing economy and creating decent work. The expansion of protected areas was given more attention during the 2009/10 financial year. This included consideration of the establishment of a biodiversity stewardship unit within the Directorate: Conservation whose main focus would be to expand protected areas on private land. Nearly 800 hectares were added to protected areas managed by the department.

Projects and budgets were reprioritised in order to ensure alignment with the new government priorities. Following the reprioritisation process, a number of projects and the Clean and Green Plan for the province were started, while others of lesser priority were deferred to the 2010 MTEF.. The department will initiate the development of the Climate Change Strategy and the Air Quality Monitoring Project by the end of 2009/10. A review of the Gauteng Strategy for Sustainable Development will conclude by 31 March 2010.

### 3. OUTLOOK FOR THE 2010/11 FINANCIAL YEAR

The department's plans for the 2010/11 financial year are informed by the Provincial Government's strategic priorities within existing financial constraints.

At approximately 1.7 million hectares or about 1.4 per cent of the country's land mass, Gauteng is the smallest province in South Africa. Agriculture is one of the important economic sectors in the province in relation to rural development and household food security. Over R4 billion is generated by the sector. The main challenge for agriculture in Gauteng is to unlock its untapped potential for land reform projects and to develop their productivity through post-settlement support. A number of issues are relevant here:

- Funding for post-settlement support has always lagged behind land acquisition. The result has been the transfer of land that could not be used because of insufficient funding for mechanization, production inputs and other production costs. This problem will be addressed through increasing funding for the Comprehensive Agriculture Support Programme (CASP), and by funding Letsema/Ilima projects. These are designed to stimulate food production through household and backyard activities, create micro-enterprises through the use of communal land, and ensure productivity of all land lying fallow in peri-urban areas and the rural areas.
- Grant funds can now be used for production inputs and for infrastructure needs of small and emerging farmers. As a result of the increase in the grant funding, financial institutions are now more willing to lend to farms belonging to previously disadvantaged individuals.
- The focus on primary production has always been a limiting factor, as middlemen can be the main beneficiaries with farmers earning relatively little for their products. An increased focus on the entire value chain, including financial support to developing and young agricultural entrepreneurs, should help in addressing this situation. The National Development Agency (NDA) and other funders are assisting.
- Training, capacity building, technology transfer, mentoring, on-farm training and good-quality extension services are needed for new farmers and agri-business entrepreneurs.
- Trade and market barriers in the horticulture, livestock and grain industries need to be addressed.
- Increasing the possibility of global competitiveness and higher profitability through a shift from conventional low yielding crops to high value and high yielding crops, and those which can exploit niche markets, requires Farm-systems research and a relevant research agenda.
- Low investor confidence in, and negative perceptions of, agriculture need to be addressed. This can be caused by low returns as well as by problems such as farm murders, evictions and illegal occupations.

The department will continue with the implementation of the Maize Triangle Strategy. The key deliverables of the Maize Triangle Strategy include a grain input support programme which is the provision of seed and fertilizer input for each 100ha for of the 30 farmers and also equipment such as ploughs, ripper, and harrow disc for each Agricultural hub. The project will result in sustainable and profitable farmers who are able to contribute to food security as well as through creation of jobs and thus contributing to decent work and a growing economy. The 2010 FIFA Soccer World Cup could heighten the risk of the introduction of exotic pathogens through illegally imported foodstuffs. Emergency preparedness for such diseases needs to be strengthened. The World Cup could also increase demand for food of animal origin, resulting in an additional need for inspection services offered by Gauteng veterinary services.

Strategic and budgetary support is critical pillars of effective disease management. The feasibility of mobile slaughter facilities for disadvantaged communities will be investigated. The credibility of disease diagnostics has been declining over the years. A proposal on the future of disease diagnostics in the province will be presented for consideration.

The Veterinary Services Unit will continue with the transfer of technical knowledge to emerging farmers, through a joint agreement with faculty of veterinary science. To address the lack of scientific baseline data due to budgetary constraints, the Unit will aim to create partnerships with national and international scientific and academic institutions. Veterinary Services will be introducing a coordinated plan for export certification services.

As part of the department's contribution to the implementation of the GADS and ASGISA, it has identified agro-processing as a potential area for economic growth. In support of this, a project will be implemented with a focus on agro-processing infrastructure, mainly targeting emerging agri-businesses and SMMEs. This will assist with the development of commercially viable black farmers, and contribute to the achieving the objectives of the GADS. Agro-processing and bio-technical strategies will be implemented, and it is planned that these will lead to the development of agriculture hubs involving productive farms of various sizes.

The Sustainable Resource Management Component will continue to implement CBNRM projects and schools land care programmes. The environment and culture section of the EPWP will remove alien vegetation, burn firebreaks, rehabilitate wetlands and clean rivers and promote best-practice natural resources management projects. An EPWP project will be initiated in Merafong, and there will be efforts to access additional resources to ensure that the EPWP Phase 2 programme is rolled out to meet the government's job creation targets and that projects are devolved to municipalities as soon as possible.

The following strategic initiatives will be undertaken in the 2010/11 financial year:

- Abe Bailey Community Project: The Conservation unit will revive the Abe Bailey Community Project, after the project was suspended pending resolution of cross-border issues within the Merafong Local Municipality. The project will train traditional healers in the propagation of medicinal plants, and establish food gardens in the Abe Bailey Nature Reserve Buffer Zone.
- Ecological management plans for the nature reserves: The department will develop and implement ecological plans for the newly established nature reserve, as is required in terms of the Protected Areas Act.
- Permit applications and inspections: These permits relate to the Threatened or Protected Species (TOPs) regulations. Four thousand one hundred and seventy two permits were issued in the past year, more than the target of 4 000. The department expects to receive and process more applications in 2010/11.
- Law Reform: The Nature Conservation Ordinance will be reviewed. This will include an analysis of the gap between the Ordinance and the national legislation, and recommendations about the need for new Ordinance.
- Conservation Plan Version 3: The new version of the plan will be made available to local authorities, landowners and other affected sectors.
- Expansion of Protected Areas: The department will do this through Biodiversity Stewardship agreements, land donations and departmental land acquisitions.
- Wetlands and Blesbokspruit Ramsar site: The department will delete this site from the Montreal Record (is a list of wetland sites that require improved management controls). Capacity constraints within the department in the past have made this impossible. An increase in the staff component of the Aquatic Services Unit will help to address the backlogs.
- Commercialization of tourism facilities in the provincial nature reserves: As the present contract with Protea Hotels expires on 31 March 2010, the department will formulate a new approach to the management of tourism facilities in the provincial nature reserves.

Some of the 2009/10 deferred projects will commence in the 2010/11 financial year. These include the Carbon Sink tree-planting project, and the development of the Environmental Impact Assessment (EIA) Review Manual. The finalisation of the Air Quality Monitoring Project, and Climate Change Strategy, will also continue in the 2010/11 financial year.

The department will be required to provide guidance to municipalities on implementation of the National Environmental Management: Air Quality Act, (Act. No. 39 of 2004) as well as the Waste Act, Act 59 of 2008, as municipalities will be performing the functions of atmospheric emissions licensing for the first time.

The amendments to the National Environmental Management Act (NEMA) Regulations, 2006 is expected to be completed by June 2010. It is anticipated that implementation will commence during the second quarter of the 2010/11 financial year. Administrative processes for reviewing applications will therefore be required by the first quarter of 2010/11.

## RECEIPTS AND FINANCING

### 4.1 Summary of receipts

**TABLE 1: SUMMARY OF RECEIPTS: AGRICULTURE AND RURAL DEVELOPMENT**

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13
Equitable share	232 923	285 226	337 547	386 900	360 547	360 547	388 371	418 208	439 513
Conditional grants	10 323	23 221	37 356	49 943	49 943	49 943	56 002	68 009	71 409
<b>Total receipts</b>	<b>243 246</b>	<b>308 447</b>	<b>374 903</b>	<b>436 843</b>	<b>410 490</b>	<b>410 490</b>	<b>444 373</b>	<b>486 217</b>	<b>510 922</b>

The department is funded from equitable share and conditional grants. The conditional grants include the Comprehensive Agricultural Support Programme grant for supporting and promoting agricultural development by targeting subsistence, emerging and commercial farmers and the Land Care Programme grant: Poverty Relief and Infrastructure Development. This is aimed at sustaining natural resources, creating job opportunities and improving food security. Other grants include the Letsema/Llima Projects grant which promotes universal access to agriculture support services, and the Agriculture Disaster Management grant for relieving farmers from the effects of natural disasters.

Departmental receipts grew from R374.9 million in 2008/09 to R436.8 million in the 2009/10 financial year. Because of reprioritization of projects, the 2009/10 budget was adjusted downwards to R410.5 million, or 6 per cent and R30 million was surrendered to the provincial revenue fund for the Albertina Sisulu Corridor. The department transferred an amount of R1.4 million to the Department of Education for the Bontle Ke Botho (BKB) campaign; this also caused a decline in the allocation.

Over the MTEF period, the budget increases by an annual average of 7.6 per cent from R410.5 million in 2009/10 to R510.9 million in the 2012/13 financial year.

### 4.2 Departmental receipts collection

**TABLE 2: DEPARTMENTAL RECEIPTS: AGRICULTURE AND RURAL DEVELOPMENT**

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13
Tax receipts									
Casino taxes									
Horse racing taxes									
Liquor licences									
Motor vehicle licences									



R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13
Sales of goods and services other than capital assets	390	659	634	1 124	400	756	1 241	1 312	1 337
Transfers received									
Fines, penalties and forfeits									
Interest, dividends and rent on land	30	33	54	32		40	34	36	37
Sales of capital assets	31	15							
Transactions in financial assets and liabilities	5	264	565		756	394			
<b>Total departmental receipts</b>	<b>456</b>	<b>971</b>	<b>1 253</b>	<b>1 156</b>	<b>1 156</b>	<b>1 190</b>	<b>1 275</b>	<b>1 348</b>	<b>1 374</b>

Departmental activities are not geared towards significant revenue generation. Departmental own receipts are derived from parking fees, access cards by employees and interest on employee debts. The department also receives revenue from entrance and accommodation fees collected in the reserves, and fines for veterinary services. The Conservation and Environment programmes collect fines for non-compliance with environmental and conservation legislation.

Departmental own receipts increased between 2006/07 and 2008/09, with a collection of R456 000 in the 2006/07 financial year, and R971 000 and R1.23 million in 2007/08 and 2008/09 respectively.

Departmental total expected revenue collection for the 2009/10 financial year has been revised downwards by R97 000 to an amount of R1.2 million. This is due to lower than expected revenue collection. An increase of R69 000, or 6 percent, is projected between the 2009/10 to 2010/11 financial years. An average growth rate of approximately 4 percent is anticipated between the 2010/11 and 2012/13 financial years.

## 5. PAYMENT SUMMARY

### 5.1 Key assumptions

The department considered the following factors when compiling the 2010 MTEF budget:

- Basic salary costs including ICS adjustments from 1 July and January each year;
- Pension fund contributions, thirteenth cheque and overtime, all linked to the basic salary cost. These increase at the same rate;
- Medical aid contributions, which normally increase more rapidly than inflation;
- Homeowners allowance, which change in line with interest rates; and
- Skills development levies.

Factors influencing the successful implementation of this budget will include:

- The department's ability to predict and manage risks inherent to the agriculture environment such as droughts, floods and major animal disease outbreaks;
- Availability of additional capacity to support rural development and food security;
- Strength of links with district municipalities and other local municipalities in terms of the IDP process;
- Orientation towards food security, AIDS, gender issues and youth in agriculture; and
- Effective partnerships with NGOs and CBOs.

## 5.2 Programme summary

TABLE 3: SUMMARY OF PAYMENTS AND ESTIMATES: AGRICULTURE AND RURAL DEVELOPMENT

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13
1. Administration	115 589	126 296	116 029	143 015	133 840	133 840	135 254	151 406	155 339
2. Agriculture	65 035	108 542	149 801	165 634	171 759	175 185	173 072	192 157	205 717
3. Conservation	30 697	35 956	38 834	47 000	45 963	45 963	50 986	53 500	54 346
4. Environment	23 720	26 985	46 373	81 194	58 928	58 928	85 061	89 154	95 520
<b>Total payments and estimates</b>	<b>235 041</b>	<b>297 779</b>	<b>351 037</b>	<b>436 843</b>	<b>410 490</b>	<b>413 916</b>	<b>444 373</b>	<b>486 217</b>	<b>510 922</b>

## 5.3 Summary of economic classification

TABLE 4: SUMMARY OF ECONOMIC CLASSIFICATION: AGRICULTURE AND RURAL DEVELOPMENT

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13
<b>Current payments</b>	<b>215 391</b>	<b>280 357</b>	<b>328 209</b>	<b>408 015</b>	<b>378 344</b>	<b>381 805</b>	<b>408 622</b>	<b>451 085</b>	<b>478 702</b>
Compensation of employees	125 496	153 131	181 173	186 973	192 041	192 665	211 999	224 081	235 443
Goods and services	89 895	127 226	147 036	221 042	186 303	189 138	196 623	227 004	243 259
Interest and rent on land						2			
<b>Transfers and subsidies to:</b>	<b>7 414</b>	<b>3 980</b>	<b>12 620</b>	<b>9 246</b>	<b>12 564</b>	<b>12 848</b>	<b>15 600</b>	<b>14 049</b>	<b>10 081</b>
Provinces and municipalities	806	1 310	1 684	2 658	2 658	2 658	3 600	4 800	4 990
Departmental agencies and accounts	158	158	6 060		3 934	3 934	6 139		
Universities			1 398		2 784	2 784	2 046		
Foreign governments and international organisations									
Public corporations and private enterprises	6 450	2 300	3 255	6 588	3 188	3 188	3 815	9 249	5 091
Non-profit institutions									
Households		212	223			284			
<b>Payments for capital assets</b>	<b>12 163</b>	<b>13 434</b>	<b>10 144</b>	<b>19 582</b>	<b>19 582</b>	<b>19 263</b>	<b>20 151</b>	<b>21 083</b>	<b>22 139</b>
Buildings and other fixed structures		2 884	4 569	10 414	10 414	10 414	11 039	11 535	12 112
Machinery and equipment	12 124	9 709	5 575	9 168	9 168	8 849	9 112	9 548	10 027
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets		700							
Software and other intangible assets	39	141							
<b>Payments for financial assets</b>	<b>73</b>	<b>8</b>	<b>64</b>						
<b>Total economic classification</b>	<b>235 041</b>	<b>297 779</b>	<b>351 037</b>	<b>436 843</b>	<b>410 490</b>	<b>413 916</b>	<b>444 373</b>	<b>486 217</b>	<b>510 922</b>



The main cost drivers of the department are current payments, followed by payments for capital assets and finally transfers and subsidies. Expenditure over the period 2006/07 to 2008/09 increased at an annual average rate of 17.1 per cent, from R235 million in 2006/07 to R 351 million.

In the 2009/10 financial year, the budget declined from R436.8 million to R410.5 million. It was adjusted downwards as the department surrendered R30 million to the Provincial Revenue Fund to fund the Albertina Sisulu Corridor.

The budget over the 2010 MTEF grows steadily at an annual average rate of 6 percent, from R436.8 million in the 2009/10 financial year to R510.9 million in 2012/13. This is mainly the result of the increase in the conditional grant allocation.

For the period 2006/07 to 2008/09, the annual average rate of growth on compensation of employees, and goods and services, was 20 per cent and 30 per cent respectively. This was mainly because of inflation-related adjustments in salaries as the result of wage negotiations, and an escalation of goods and services. As a result of internal reallocations of the budget, transfers and subsidies grew from R7.4 million in 2006/07 to R12.8 million in 2008/09. Transfers and subsidies follow a downward trend over the 2010 MTEF period, declining from R15.6 million in 2010/11 to R10 million in 2012/13.

Over the 2010 MTEF period, the budget for compensation of employees increases by an average annual rate of 5.4 percent from R212 million in year 2010/11 to R235.4 million in 2012/13, mainly as a result of inflation-related adjustments. Expenditure on capital assets increases steadily as a result of the acquisition of machinery and equipment, and infrastructure development on nature reserves. The allocation for goods and services increases by 15 per cent from R196.6 million in 2010/11 to R227 million in the 2011/12 financial year. Transfers and subsidies relate to transfers made to provinces and municipalities and departmental agencies which do escalate in the 2010/11 financial year.

Capital expenditure for the period 2006/07 to 2008/09 ranges from R12.1 million to R10.1 million due to internal reallocations of the budget. The funds allocated to capital assets over the 2010 MTEF are for buildings and fixed structures, and for machinery and equipment. In the 2010 MTEF period, the department intends to spend R11 million to R12 million on infrastructure development in nature reserves, and R9 million to 10 million on the acquisition of machinery and equipment.

## 5.4 Transfers

**TABLE 5: SUMMARY OF DEPARTMENTAL TRANSFERS TO PUBLIC-PRIVATE PARTNERSHIP PROJECTS**

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13
Public Private Projects	6 450	2 300	3 255	6 588	3 188	3 188	3 815	9 249	5 091
<b>Total departmental transfers to public entities</b>	<b>6 450</b>	<b>2 300</b>	<b>3 255</b>	<b>6 588</b>	<b>3 188</b>	<b>3 188</b>	<b>3 815</b>	<b>9 249</b>	<b>5 091</b>

Transfers to public corporations and private enterprises fluctuated unsteadily between the 2006/07 and 2008/09 financial years. The allocation over the 2010 MTEF period increases from R3.8 million in 2010/11 and R5 million in 2012/13. These transfers are made to Rand Water, which implements projects to remove alien vegetation on behalf of the department.

**TABLE 6: SUMMARY OF DEPARTMENTAL TRANSFERS TO LOCAL GOVERNMENT**

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13
Category A	104	757	1 050	1 150	1 150	1 150	1 000	1 700	2 000
Category B	702	553	634	1 058	1 058	1 058	2 600	2 800	2 490
Category C				450	450	450		300	500
<b>Total departmental transfers to local government</b>	<b>806</b>	<b>1 310</b>	<b>1 684</b>	<b>2 658</b>	<b>2 658</b>	<b>2 658</b>	<b>3 600</b>	<b>4 800</b>	<b>4 990</b>

The Category A budget refers to the City of Johannesburg Jukskei River Cleanup Project in Alexandra. The Category B budget refers to Emfuleni, Lesedi and Merafong Local Municipalities and to Mogale City. The Category C budget refers to the Metsweding District Municipality.

## 6. PROGRAMME DESCRIPTION AND INPUT

### PROGRAMME 1: ADMINISTRATION

#### Programme description

To provide leadership, management, efficient and effective financial management, human resource management and development, facilities management services, professional legal services and enforcement services, communication and awareness as well as knowledge and project management services to the department.

#### Program objectives

- To provide leadership and management to the department;
- To render efficient and effective financial management services;
- To render efficient and effective general administration services;
- To render efficient and effective human resources management services and development; and
- To provide legal support services to core branches in developing litigation strategies, programmes and plans.

TABLE 7: SUMMARY OF PAYMENTS AND ESTIMATES: ADMINISTRATION

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13
1. Management	29 303	19 050	18 480	18 406	18 406	20 457	20 156	21 156	22 213
2. MEC's Office	2 885	3 386	4 085	3 360	3 433	3 422	3 649	3 824	4 117
3. Financial Management	7 917	10 389	11 295	15 705	12 332	11 946	16 268	18 052	19 640
4. Corporate Services	75 484	93 471	82 169	105 544	99 669	98 015	95 181	108 374	109 369
<b>Total payments and estimates</b>	<b>115 589</b>	<b>126 296</b>	<b>116 029</b>	<b>143 015</b>	<b>133 840</b>	<b>133 840</b>	<b>135 254</b>	<b>151 406</b>	<b>155 339</b>

TABLE 8: SUMMARY OF ECONOMIC CLASSIFICATION: ADMINISTRATION

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13
<b>Current payments</b>	<b>103 805</b>	<b>116 913</b>	<b>110 167</b>	<b>133 847</b>	<b>124 672</b>	<b>125 308</b>	<b>126 142</b>	<b>141 858</b>	<b>145 312</b>
Compensation of employees	50 186	60 805	50 195	54 604	55 820	57 036	61 155	64 834	66 635
Goods and services	53 619	56 108	59 972	79 243	68 852	68 270	64 987	77 024	78 677
Interest and rent on land						2			
<b>Transfers and subsidies to:</b>	<b>58</b>	<b>212</b>	<b>223</b>			<b>280</b>			
Provinces and municipalities	58								
Departmental agencies and accounts									
Universities									
Foreign governments and international organisations									
Public corporations and private enterprises									

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13
Non-profit institutions									
Households		212	223			280			
<b>Payments for capital assets</b>	<b>11 653</b>	<b>9 163</b>	<b>5 575</b>	<b>9 168</b>	<b>9 168</b>	<b>8 252</b>	<b>9 112</b>	<b>9 548</b>	<b>10 027</b>
Buildings and other fixed structures									
Machinery and equipment	11 614	9 022	5 575	9 168	9 168	8 252	9 112	9 548	10 027
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets	39	141							
<b>Payments for financial assets</b>	<b>73</b>	<b>8</b>	<b>64</b>						
<b>Total economic classification</b>	<b>115 589</b>	<b>126 296</b>	<b>116 029</b>	<b>143 015</b>	<b>133 840</b>	<b>133 840</b>	<b>135 254</b>	<b>151 406</b>	<b>155 339</b>

The sub-programme that influences expenditure in this programme is Corporate Services, which provides services to the department.

Expenditure for the period 2006/07 to 2008/09 ranged from R115.6 million in 2006/07 to R116.2 million in 2008/09 financial year. The budget allocation decreased from R143 million in 2009/10 to R135.2 million in 2010/11 as a result of a decision to reallocate funds towards priority areas within the department. To take account of inflation, the budget for the 2010 MTEF grows at an average annual rate of 7.3 per cent.

Due to the administrative nature of the services rendered, a major portion of the budget is appropriated to current payments; the remaining funds are for capital assets. As a result of wage negotiations in the public service and inflationary pressure, employee compensation increases from R61.1 million in 2010/11 to R66.6 million in the 2012/13 financial year, an annual average growth rate of 10.5 per cent. The goods and services budget declines by 17 per cent from R 79.2 million in 2009/10 to 64.9 million in 2010/11. This is mainly as a result of a decision to direct funding towards the department's priority areas. Items funded under goods and services include tribunal hearings and HIV/Aids programmes. The allocation for capital assets ranges between R9.1 million in 2010/11 to R10 million in 2012/13. This is for the acquisition of machinery, and equipment for information technology services.

## PROGRAMME 2: AGRICULTURE

### Programme description

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

### Program objectives

- To provide leadership, management, sustainable and optimal use of agricultural land and land use patterns in the province;
- To change the race and gender patterns of ownership in the agricultural sector;
- To improve levels of food security, particularly at household level;
- To ensure optimal and sustainable use of agricultural land for primary production;
- To ensure access to local and international markets for farmers, irrespective of scale;
- To develop the skills base within the agricultural sector, and in particular of farm workers, and to contribute

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- to creating sustainable employment in the province;
- To ensure a significant contribution by agriculture to GDP through a range of agricultural and agriculture-related activities;
- To ensure an internationally acceptable zoo-sanitary status and a thriving trade in animals and animal products;
- To develop high-quality epidemiological and risk management information
- To facilitate the supply of wholesome and healthy food of animal origin to the consumer by assisting livestock farmers.

**TABLE 9: SUMMARY OF PAYMENTS AND ESTIMATES: AGRICULTURE**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13
1. Programme Management		7 498	11 598	7 343	7 343	12 181	8 016	8 458	8 896
2. Farmer Settlement and Support	27 550	43 263	66 379	56 213	67 683	86 841	67 938	80 819	88 609
3. Technology and Development	3 477	8 369	20 440	36 660	35 501	25 501	28 096	30 645	32 366
4. Agricultural Economics	2 507	4 117	8 514	17 353	14 803	11 497	15 806	17 835	18 161
5. Structured Agricultural Training									
6. Sustainable Resource Management	13 269	15 539	15 140	18 038	20 252	12 988	20 804	20 521	22 588
7. Veterinary Services	18 232	29 756	27 730	30 027	26 177	26 177	32 412	33 879	35 097
<b>Total payments and estimates</b>	<b>65 035</b>	<b>108 542</b>	<b>149 801</b>	<b>165 634</b>	<b>171 759</b>	<b>175 185</b>	<b>173 072</b>	<b>192 157</b>	<b>205 717</b>

**TABLE 10: SUMMARY OF ECONOMIC CLASSIFICATION: AGRICULTURE**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13
<b>Current payments</b>	<b>57 703</b>	<b>104 774</b>	<b>137 404</b>	<b>156 388</b>	<b>159 195</b>	<b>162 385</b>	<b>158 472</b>	<b>179 108</b>	<b>196 636</b>
Compensation of employees	33 977	50 894	61 181	56 542	58 164	59 336	63 498	67 047	69 915
Goods and services	23 726	53 880	76 223	99 846	101 031	103 049	94 974	112 061	126 721
Interest and rent on land									
<b>Transfers and subsidies to:</b>	<b>7 332</b>	<b>3 768</b>	<b>12 397</b>	<b>9 246</b>	<b>12 564</b>	<b>12 564</b>	<b>14 600</b>	<b>13 049</b>	<b>9 081</b>
Provinces and municipalities	724	1 310	1 684	2 658	2 658	2 658	2 600	3 800	3 990
Departmental agencies and accounts	158	158	6 060		3 934	3 934	6 139		
Universities			1 398		2 784	2 784	2 046		
Foreign governments and international organisations									
Public corporations and private enterprises	6 450	2 300	3 255	6 588	3 188	3 188	3 815	9 249	5 091
Non-profit institutions									
Households									
<b>Payments for capital assets</b>						<b>236</b>			
Buildings and other fixed structures									

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13
Machinery and equipment						236			
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
<b>Payments for financial assets</b>									
<b>Total economic classification</b>	<b>65 035</b>	<b>108 542</b>	<b>149 801</b>	<b>165 634</b>	<b>171 759</b>	<b>175 185</b>	<b>173 072</b>	<b>192 157</b>	<b>205 717</b>

A substantial portion of the allocated budget is assigned to the Farmer settlement Support and Development sub-programme, which implements the Comprehensive Agricultural Support Grant. The sub-programme: Veterinary Services receives the second largest portion of the budget to enable it to ensure whole and healthy foods from animal origin are provided to consumers. Technology Development and Support, which promotes agricultural technology and science, receives the third largest portion of the budget.

Due to increased farmer support, the budget for the sub-programme: Farmer Settlement and Support increased steadily over the period 2006/07 to 2008/09 from R27.5 million in 2006/07 to R66.4 million in 2008/09. The annual average growth rate of the budget for the sub-programme is 14 per cent over the 2010 MTEF. It increases from R67.9 million in 2010/11 to R88.6 million in 2012/13. This is attributable to projects such as the Extension Recovery Plan and support of land reform beneficiaries.

The budget for the Agricultural Economics sub-programme increases from R15.8 million in 2010/11 to R18.2 million in 2010/11, because of support for agro-processing infrastructure, agriculture cooperatives and collective entrepreneurship, and SMME market linkage programmes.

Over the 2010 MTEF period, the budget for the Technology and Development sub-programme increases from R28.1 million in 2010/11 to R32.4 million in 2012/13. This is related to funding for projects such as the development of a bio-science park, assistance with agriculture mechanisation for farmers, and the establishment of agriculture hubs.

Approximately 94 per cent of the budget over the 2010 MTEF is assigned to current payments, and transfers and subsidies. Compensation of employees increases from R63.5 million in 2010/11 to R70 million in the 2012/13 due to wage negotiations in the public service. The budget for goods and services increases by annual average rate of 16 per cent, due to inflation-related adjustments, over the 2010 MTEF period.

The budget for transfers and subsidies decreases from R14.6 million in 2010/11 to R9 million in the 2012/13 financial year, as a result of a decrease in transfers to public corporations and private enterprises and universities. These transfers include the project to remove alien vegetation, which is carried out by Rand water on behalf of the department.

The overall budget of the programme grows from R173 million in 2010/11 to R205.7 million in 2012/13, due to the range of projects being implemented by the department. Some of the key spending items or projects are:

- Land reform beneficiaries (CASP)
- Letsema/Ilima project
- Farmer support and training
- Veterinary certification
- Laboratory diagnostic services
- Abattoir audit and monitoring
- Veterinary certification
- Extension recovery plan
- Community and household food production

## KEY OUTPUTS AND SERVICE DELIVERY MEASURES

## SUSTAINABLE RESOURCE MANAGEMENT

Programme/Sub-programme/Performance measures	Estimated Annual Targets		
	2010/11	2011/12	2012/13
Number of designs with specifications for agricultural engineering development	57	57	57
Number of clients provided with ad hoc engineering information	80	80	80
Number of Municipality assisted with agricultural mechanization in the agricultural hubs and Gauteng Maize belt (Maize triangle)	4	4	4
<b>Land Care</b>			
Number of awareness campaigns on Land Care	3	3	3
Number of Land Care projects completed	6	6	6
<b>Land Use Management</b>			
Number of farmers supported in the Gauteng Maize belt (Maize triangle)	30	30	30
<b>Farmer Support and Development</b>			
Programme/Sub-programme/Performance measures	Estimated Annual Targets		
	2010/11	2011/12	2012/13
<b>Farmer Settlement</b>			
Number of reports on farm assessments facilitated	100	100	100
Number of land use plans facilitated	80	80	80
Number of applications screened	40	50	50
<b>Extension and Advisory Services</b>			
Number of demonstration facilitated	12	12	12
Number of farmers' days organized	3	3	3
Number of information days held	9	9	9
Number of functional commodity groups facilitated	16	18	20
Number of functional farmer associations/self help groups facilitated	3	3	3
Number of accredited courses coordinated	4	4	4
Number of farmers trained	2 300	2 350	2 350
Number of land reform beneficiaries (LRAD/PLAS) supported	180	180	180
Number of Gauteng Farmer Support Program (GFSP) farmers supported	117	128	128
<b>Food Security</b>			
Number of food insecure households identified	18 070	18 070	18 070
Number of food insecure households verified	18 070	18 070	18 070
Number of food security interventions implemented	18 070	18 070	18 070
Number of food insecure households benefiting from the interventions	18 070	18 070	18 070
Number of food security progress reports submitted	13	13	13
Number of school gardens developed	200	115	80
<b>Integrated Food Security</b>			
Number of food security status reports submitted	1	1	1
Number of food security awareness campaigns held	13	13	13

**Technology Research and Development Services**

Programme/Sub-programme/Performance measures	Estimated Annual Targets		
	2010/11	2011/12	2012/13
<b>Research</b>			
Number of research projects plans approved which address specific commodity's production constraints	12	14	14
Number of research projects implemented which address specific commodity's production constraints	12	12	12
Number of demonstration trials conducted	1	1	1
<b>Information Services</b>			
Number of information packs disseminated	10 000	10 000	10 000

**Agricultural Economics**

Programme/Sub-programme/Performance measures	Estimated Annual Targets		
	2010/11	2011/12	2012/13
<b>Agri-Business Development and Support</b>			
Number of agri-businesses supported to access markets	30	40	50
Number of agricultural co-operatives established	40	45	45
Number of new enterprise budgets developed	45	50	60
Number of viability studies conducted	8	8	8
Number of business plans developed	132	132	132
Number of new entrepreneurs supported	2 000	2 200	2 200
Number of enterprise budgets updated	40	45	50
Number of agro-processing units established	12	15	18
<b>Macroeconomics and Statistics</b>			
Number of data requests responded to	400	480	500
Number of reports developed	5	5	5

**Veterinary Services**

Programme/Sub-programme/Performance measures	Estimated Annual Targets		
	2010/11	2011/12	2012/13
<b>Animal Health</b>			
Number of animals vaccinated against Anthrax	10 000	10 000	10 000
Number of animals vaccinated against Rabies	35 000	35 000	35 000
Number of cattle vaccinated against Brucellosis	17 000	17 000	17 000
Number of poultry vaccinated against New Castle Disease	15 000	15 000	15 000
Number of primary animal health care (PAHC) sessions held	100	100	100
Number of animals attended to during PAHC sessions	5 000	5 000	5 000
Number of animal health information days held	4	4	4
Number of animals tested with skin TB test	20 000	20 000	20 000
Number of CA samples collected	50 000	50 000	50 000
Number of properties inspected	6 000	6 000	6 000
<b>Export Control</b>			
Number of health certificates issued for export	10 000	10 000	10 000
Number of establishments registered for exports	60	60	60
<b>Veterinary Public Health</b>			
Number of facilities inspected	430	440	450
Number of abattoir inspections conducted	2 446	2 446	2 446
<b>Veterinary Laboratory Services</b>			
Number of food safety specimens tested	736	736	736
Number of abattoir hygiene monitoring specimens tested	50 000	50 000	50 000



**PROGRAMME 3: CONSERVATION****Program description**

To promote the sustainable utilisation and conservation of biological diversity and natural processes, for the development of all communities

**Program objectives**

- Implementation of a conservation plan for Gauteng thereby managing the biodiversity threats from development pressure, pollution, trade in medicinal plants, wildlife smuggling, importation of alien species and bio prospecting;
- Protection and sustainable use of biodiversity; and
- Best-practice management of protected areas at nature-based tourism destinations, including spatial developments (World Heritage Site, Dinokeng and provincial nature reserve)

**TABLE 11: SUMMARY OF PAYMENTS AND ESTIMATES: CONSERVATION**

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13
1. Programme Management		2 004	2 844	1 522	1 522	1 608	1 662	1 752	1 840
2. Ecosystems, Biodiversity and Natural Management	30 697	33 952	35 990	45 478	44 441	44 355	49 324	51 748	52 506
<b>Total payments and estimates</b>	<b>30 697</b>	<b>35 956</b>	<b>38 834</b>	<b>47 000</b>	<b>45 963</b>	<b>45 963</b>	<b>50 986</b>	<b>53 500</b>	<b>54 346</b>

**TABLE 12: SUMMARY OF ECONOMIC CLASSIFICATION: CONSERVATION**

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13
<b>Current payments</b>	<b>30 171</b>	<b>31 685</b>	<b>34 265</b>	<b>36 586</b>	<b>35 549</b>	<b>35 184</b>	<b>39 947</b>	<b>41 965</b>	<b>42 234</b>
Compensation of employees	22 062	23 174	29 554	30 781	31 744	29 980	36 346	38 376	41 096
Goods and services	8 109	8 511	4 711	5 805	3 805	5 204	3 601	3 589	1 138
Interest and rent on land									
<b>Transfers and subsidies to:</b>	<b>16</b>					<b>4</b>			
Provinces and municipalities	16								
Departmental agencies and accounts									
Universities									
Foreign governments and international organisations									
Public corporations and private enterprises									
Non-profit institutions									
Households						4			
<b>Payments for capital assets</b>	<b>510</b>	<b>4 271</b>	<b>4 569</b>	<b>10 414</b>	<b>10 414</b>	<b>10 775</b>	<b>11 039</b>	<b>11 535</b>	<b>12 112</b>
Buildings and other fixed structures		2 884	4 569	10 414	10 414	10 414	11 039	11 535	12 112
Machinery and equipment	510	687				361			
Heritage Assets									

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13
Specialised military assets									
Biological assets									
Land and sub-soil assets		700							
Software and other intangible assets									
<b>Payments for financial assets</b>									
<b>Total economic classification</b>	<b>30 697</b>	<b>35 956</b>	<b>38 834</b>	<b>47 000</b>	<b>45 963</b>	<b>45 963</b>	<b>50 986</b>	<b>53 500</b>	<b>54 346</b>

Expenditure over the period 2006/07 to 2008/09 increased from R30.7 million of employees to R38.8 million in the 2008/09 financial year. The major expenditure items were compensation as a result of the department's continuing efforts to fill all the vacancies within the structure; and goods and services related to the support offered to the employees who have been appointed. Capital expenditure from 2006/07 to 2008/09 related to the management and development of nature reserves.

The budget increases from R47 million in 2009/10 financial year to R51 million in 2010/11, an increase of 8.4 per cent related to inflation. The budget in the 2012/13 financial year is R54.3 million; this maintains a stable upward trend.

The largest single item of expenditure is compensation of employees. This increases from R36.3 million in 2010/11 to R41 million the 2012/13 financial year, as a result of inflation-related adjustments and wage negotiations in the public service.

Key projects in the programme are:

- Expansion of protected areas
- Issuing of bio-diversity permits
- Review of nature conservation ordinance
- 

## KEY OUTPUTS AND SERVICE DELIVERY MEASURES

### Biodiversity Management

Programme/Sub-programme/Performance measures	Estimated Annual Targets		
	2010/11	2011/12	2012/13
<b>Biodiversity and Protected Area Planning and Management</b>			
How many biodiversity permits of all types were issued?	4800	4800	4800
How many districts are covered by bioregional plans published in terms of the Biodiversity Act (using the provincial biodiversity areas?)		3	3
Have any published bioregional plans been meaningfully incorporated into the relevant municipalities' SDFs, with appropriate restrictions on land use in critical biodiversity areas?		3	3
Is a provincial register of protected areas in place: YES	1	1	1
What is the extent of public land, designated as Protected Area in terms of the Protected Areas Acts, under formal conservation (9 hectares)	26 109	28 448	28 448
What is the percentage of all provincial land under conservation (public and private)	4%	5%	5%
Has a list of threatened and protected ecosystems been prepared in terms of the Biodiversity Act:		1	1
How many hectares of land was cleared of invasive aliens species in the province in the year?	60	60	60
What percentage of provincial protected areas have an approved management plan/	100%	100%	100%
How many people are employed in public sector conservation (provide numbers for both provincial Environment Department and statutory conservation agency where applicable?)	264	264	264

**PROGRAMME 4: ENVIRONMENT****Programme description**

The purpose of the programme is to ensure that the province implements the principles of integrated waste management; promotes sustainable development and quality of life by ensuring acceptable ambient air quality and sustainable mining practices; and manages hazardous chemicals and industrial related activities.

**Programme objectives**

- To implement an environmental management plan for the province, thereby enabling it to manage threats arising from developmental pressure, waste and pollution;
- To implement, measure and evaluate the province's strategy for sustainable development;
- To protect the environment without compromising economic and social development;
- To ensure compliance with minimum standards of air and water quality, waste management and waste minimization;
- To prevent and control pollution;
- To ensure best-practice use of cleaner technology and energy in all sectors;
- To ensure reduction of the negative environmental impacts of mining;
- To assist core branches with planning and implementation compliance and enforcement strategies to ensure maximum compliance with the law; and
- To provide core branches with expertise and management support in the areas of strategic information, and to assist them in planning and implementing communication and awareness programmes

**TABLE 13: SUMMARY OF PAYMENTS AND ESTIMATES: ENVIRONMENT**

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13
1. Programme Management		2 362	6 593	6 627	6 627	6 627	7 244	7 615	7 996
2. Planning, Impact Pollution and Waste Management	21 479	24 623	22 974	51 555	34 109	34 109	53 296	55 704	60 761
3. Compliance and Enforcement	2 241		16 806	23 012	18 192	18 192	24 521	25 835	26 763
<b>Total payments and estimates</b>	<b>23 720</b>	<b>26 985</b>	<b>46 373</b>	<b>81 194</b>	<b>58 928</b>	<b>58 928</b>	<b>85 061</b>	<b>89 154</b>	<b>95 520</b>

**TABLE 14: SUMMARY OF ECONOMIC CLASSIFICATION: ENVIRONMENT**

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13
<b>Current payments</b>	<b>23 712</b>	<b>26 985</b>	<b>46 373</b>	<b>81 194</b>	<b>58 928</b>	<b>58 928</b>	<b>84 061</b>	<b>88 154</b>	<b>94 520</b>
Compensation of employees	19 271	18 258	40 243	45 046	46 313	46 313	51 000	53 824	57 797
Goods and services	4 441	8 727	6 130	36 148	12 615	12 615	33 061	34 330	36 723
Interest and rent on land									
<b>Transfers and subsidies to:</b>	<b>8</b>						<b>1 000</b>	<b>1 000</b>	<b>1 000</b>
Provinces and municipalities	8						1 000	1 000	1 000
Departmental agencies and accounts									
Universities									
Foreign governments and international organisations									

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13
Public corporations and private enterprises									
Non-profit institutions									
Households									
<b>Payments for capital assets</b>									
Buildings and other fixed structures									
Machinery and equipment									
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
<b>Payments for financial assets</b>									
<b>Total economic classification</b>	<b>23 720</b>	<b>26 985</b>	<b>46 373</b>	<b>81 194</b>	<b>58 928</b>	<b>58 928</b>	<b>85 061</b>	<b>89 154</b>	<b>95 520</b>

The expenditure over the period 2006/07 to 2008/09 increased at an annual average rate of 40 percent from R23.7 million to R46.4 million, the major item being compensation of employees as a result of inflationary related adjustments to personnel costs, and goods and services.

The sub-programme that mainly influences the budget and expenditure is sub-programme: Planning, Impact Pollution and Waste Management. This is allocated approximately 64 per cent of the total in the 2010 MTEF period. The Compliance and Enforcement sub-programme receives the second largest portion of the budget. The budget over the 2010 MTEF grows steadily at an average annual rate of 5 per cent from R81.2, million in 2009/10 to R85 million in 2010/11. The main items or projects to be funded over the period are:

- Waste minimization (air and pollution)
- Capacity (NEMA Section 24G)
- Capacity (Environment prg)
- Intervention on air quality management in the province
- Clean Development Mechanism (CDM) Feasibility Study Project to support climate change mitigation
- Development of Climate Change Strategy for ensuring sustainability of the environment

## KEY OUTPUTS AND SERVICE DELIVERY MEASURES

### Policy Coordination and Environmental Planning

Programme/Subprogramme/Performance measures	Estimated Annual Targets		
	2010/11	2011/12	2012/13
Number of requests for environmental information from the public	290	250	210
Number of IDPs reviewed for environmental content and compliance with provincial priorities	14	14	14
Percentage of IDPS reviewed for environmental content and compliance with provincial priorities	100	100	100

### Compliance and Enforcement

Programme/Subprogramme/Performance measures	Estimated Annual Targets		
	2010/11	2011/12	2012/13
Number of enforcement actions undertaken for non-compliance with legislation on impact management	100	150	200
Number of enforcement actions undertaken for non-compliance with legislation on indecent management	100	150	200
Number of enforcement actions undertaken for non-compliance with biodiversity/conservation management legislation	52	52	52

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Number of known unauthorised developments acted on with an enforcement action	142	142	142
Number and percentage of licensed landfill sites monitored for compliance	15	15	15
<b>Environmental Quality Management</b>			
Programme/Subprogramme/Performance measures	Estimated Annual Targets		
	2010/11	2011/12	2012/13
<b>Impact Management</b>			
Number of EIA applications submitted	140	140	150
Number of EIA applications submitted and finalised within legislated timeframes	138	145	150
Number of environmental authorisations issued (both approved and rejected)	138	145	150
Average duration of EIS processes in months (from application to decision) during financial year	2.5	2.5	2.5
How many priority areas air quality management areas have been identified in the province?	2	2	3
What is the % of municipalities with poor or potentially poor air quality who have prepared AQM plans	40	50	60
<b>Climate Change Management</b>			
Has a greenhouse gas reduction strategy been prepared?	Approved	Approved	Approved
Has a climate change vulnerability and adaptation strategy been prepared?	Approved	Approved	Approved
<b>Pollution and Waste Management</b>			
Is there a waste information system in place: Yes/No	Yes	Yes	Yes
What percentage of waste generated in the province is recycled?	25%	26%	27%
What is the volume of waste generated per annum (total and per capita) in the province?	5,827317 tons	5,902,540 tons	5,977,763 tons
Is there a provincial integrated Waste Management Plan: No/Draft/Approved	Approved	Approved	Approved
Is there a Provincial integrated Hazardous Waste Management Plan: No/Draft/Approved	Approved	Approved	Approved
What is the percentage of DMs and Metro's with approved Integrated Waste Management Plans?	10 %	25%	50%
<b>Environmental Empowerment Services</b>			
Programme/Subprogramme/Performance measures	Estimated Annual Targets		
	2010/11	2011/12	2012/13
How many pupils attended environmental awareness programmes during the year?	4 500	4 500	4 500
<b>Sector Skills Development and Training</b>			
How many provincial officers are dedicated to:	6	6	6
What is the overall spend	R1.3 million	R1.4 million	R1.5 million
<b>Communication and Awareness Raising</b>			
Annual Reports Produced	1	1	1

## 7. OTHER PROGRAMME INFORMATION

### 7.1 Personnel numbers and costs

TABLE 15: PERSONNEL NUMBERS AND COSTS: AGRICULTURE AND RURAL DEVELOPMENT

Personnel numbers	As at 31 March 2007	As at 31 March 2008	As at 31 March 2009	As at 31 March 2010	As at 31 March 2011	As at 31 March 2012	As at 31 March 2013
Administration	320	238	375	375	375	375	375
Agriculture	240	233	265	265	265	265	265
Conservation	273	197	340	340	340	340	340
Environment	117	180	118	120	120	120	120
<b>Total departmental personnel numbers</b>	<b>950</b>	<b>848</b>	<b>1 098</b>	<b>1 100</b>	<b>1 100</b>	<b>1 100</b>	<b>1 100</b>
Total departmental personnel cost (R thousand)	125 496	153 131	181 173	186 973	211 999	224 081	235 443
Unit cost (R thousand)	132	181	165	170	193	204	214

TABLE 16: SUMMARY OF DEPARTMENTAL PERSONNEL NUMBERS AND COSTS: AGRICULTURE AND RURAL DEVELOPMENT

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13
Total for department									
Personnel numbers (head count)	950	848	1 098	1 100	1 100	1 100	1 100	1 100	1 100
Personnel cost (R thousands)	125 496	153 131	181 173	186 973	192 041	192 665	211 999	224 081	235 443
Human Resource component									
Personnel numbers (head count)	20	16	38	25	25	25	25	25	25
Personnel cost (R thousands)	3 554	3 763	2 915	3 119	3 119	3 119	3 119	3 119	3 119
Head count as % of total for department	2%	2%	3%	2%	2%	2%	2%	2%	2%
Personnel cost as % of total for department	3%	3%	2%	2%	2%	2%	2%	2%	2%
Finance component									
Personnel numbers (head count)	32	42	53	54	54	54	54	54	54
Personnel cost (R thousands)	4 301	5 092	4 499	4 814	4 814	4 814	4 814	4 814	4 814
Head count as % of total for department	3%	4%	5%	5%	5%	5%	5%	5%	5%
Personnel cost as % of total for department	3%	4%	3%	3%	3%	3%	2%	2%	2%
Full time workers									
Personnel numbers (head count)	950	824	1 062	1 064	1 064	1 064	1 064	1 064	1 064
Personnel cost (R thousands)	117 449	145 324	174 831	181 336	181 336	181 336	190 650	210 430	210 430
Head count as % of total for department	100%	87%	97%	97%	97%	97%	97%	97%	97%
Personnel cost as % of total for department	94%	116%	103%	97%	97%	97%	97%	97%	97%
Part-time workers									
Personnel numbers (head count)	79	44							
Personnel cost (R thousands)	4 602	5 171							
Head count as % of total for department									
Personnel cost as % of total for department	6%	4%							
Contract workers									
Personnel numbers (head count)	40	40	24	36	36	36	36	36	36
Personnel cost (R thousands)	2 295	3 395	2 636	5 607	5 607	5 607	5 607	5 607	5 607
Head count as % of total for department	4%	3%	3%	3%	3%	3%	3%	3%	3%
Personnel cost as % of total for department	3%	2%	3%	3%	3%	3%	3%	3%	3%

## 7.2 Training

TABLE 17: PAYMENTS ON TRAINING: AGRICULTURE AND RURAL DEVELOPMENT

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13
<b>1. Administration</b>	3 859	2 909	3 850	4 074	117	117	4 318	4 578	4 852
<i>of which</i>									
Subsistence and travel									
Payments on tuition									
<b>2. Agriculture</b>	344	282	567	601	601	601	636	675	715
<i>of which</i>									
Subsistence and travel									
Payments on tuition									
<b>3. Conservation</b>	152	262	221	234	234	234	248	263	279
<i>of which</i>									
Subsistence and travel									
Payments on tuition									
<b>4. Environment</b>	330	950	506	535	535	535	566	599	634
<i>of which</i>									
Subsistence and travel									
Payments on tuition									
<b>Total payments on training</b>	<b>4 685</b>	<b>4 403</b>	<b>5 144</b>	<b>5 444</b>	<b>1 487</b>	<b>1 487</b>	<b>5 768</b>	<b>6 115</b>	<b>6 480</b>

TABLE 18: INFORMATION ON TRAINING: AGRICULTURE AND RURAL DEVELOPMENT

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13
Number of staff	950	848	1098	1100	1100	1100	1100	1100	1100
Number of personnel trained	688	730	1061	901	901	901	901	901	901
<i>of which</i>									
Male	372	361	584	414	414	414	414	414	414
Female	316	369	477	487	487	487	487	487	487
Number of training opportunities	688	141	1061	176	176	176	176	176	176
<i>of which</i>									
Tertiary									
Workshops	39	125	50	150	150	150	150	150	150
Seminars	19	14	25	20	20	20	20	20	20
Other	630	2	986	6	6	6	6	6	6
Number of bursaries offered	117	113	100	100	100	100	100	100	100
Number of interns appointed	109	105	81	85	85	85	85	85	85
Number of learnerships appointed	8	8	20	15	15	15	15	15	15
Number of days spent on training	2397	2852	4244	3600	3600	3600	3600	3600	3600



## **ANNEXURE TO ESTIMATES OF PROVINCIAL EXPENDITURE**

## 2010 Estimates of Provincial Expenditure

**TABLE 19: SPECIFICATION OF RECEIPTS: AGRICULTURE AND RURAL DEVELOPMENT**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13
<b>Tax receipts</b>									
Casino taxes									
Horse racing taxes									
Liquor licences									
Motor vehicle licences									
<b>Sales of goods and services other than capital assets</b>	<b>390</b>	<b>659</b>	<b>634</b>	<b>1 124</b>	<b>400</b>	<b>756</b>	<b>1 241</b>	<b>1 312</b>	<b>1 337</b>
Sale of goods and services produced by department (excluding capital assets)	390	659	634	1 124	400	756	1 191	1 262	1 287
Sales by market establishments									
Administrative fees									
Other sales	390	659	634	1 124	400	754	1 191	1 262	1 287
Of which									
Commission	46	48	122	62	100	36	72	82	92
Domestic Services	344	611	1 140	895	614	7	1 064	1 125	1 140
Market establishments (dwellings)						148			
Replacement of security guards			4	10	10	1	5	5	5
Sales of scrap, waste, arms and other used current goods (excluding capital assets)							50	50	50
Transfers received from:									
Other governmental units (Excl. Equitable share and conditional grants)									
Universities									
Foreign governments									
International organisations									
Public corporations and private enterprises									
Households and non-profit institutions									
<b>Fines, penalties and forfeits</b>									
<b>Interest, dividends and rent on land</b>	<b>30</b>	<b>33</b>	<b>54</b>	<b>32</b>		<b>40</b>	<b>34</b>	<b>36</b>	<b>37</b>
Interest	30	33	54	32		40	34	36	37
Dividends									
Rent on land									
<b>Sales of capital assets</b>	<b>31</b>	<b>15</b>							
Land and sub-soil assets									
Other capital assets	31	15							
<b>Transactions in financial assets and liabilities</b>	<b>5</b>	<b>264</b>	<b>565</b>		<b>756</b>	<b>394</b>			
<b>Total departmental receipts</b>	<b>456</b>	<b>956</b>	<b>1 253</b>	<b>1 156</b>	<b>1 156</b>	<b>1 190</b>	<b>1 275</b>	<b>1 348</b>	<b>1 374</b>

TABLE 20: PAYMENTS BY ESTIMATES AND ECONOMIC CLASSIFICATION: ADMINISTRATION

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13
<b>Current payments</b>	<b>103 805</b>	<b>116 913</b>	<b>110 167</b>	<b>133 847</b>	<b>124 672</b>	<b>125 308</b>	<b>126 142</b>	<b>141 858</b>	<b>145 312</b>
Compensation of employees	50 186	60 805	50 195	54 604	55 820	57 036	61 155	64 834	66 635
Salaries and wages	50 186	60 805	50 195	54 604	55 820	57 036	61 155	64 834	66 635
Social contributions									
Goods and services	53 619	56 108	59 972	79 243	68 852	68 270	64 987	77 024	78 677
of which									
Administrative fees	59	4	6	405	305	116	250	300	350
Advertising	3 902	7 579	6 746	10 505	5 549	2 392	6 300	11 000	11 200
Assets <R5000	2 436	1 678	1 226	2 396	2 497	1 107	2 600	2 700	2 800
Audit cost: External	2 351	2 247	2 411	2 761	1 438	3 102	2 800	2 820	2 840
Bursaries (employees)	664		474	1 703	1 704	247	1 750	1 900	2 000
Catering: Departmental activities	1 692	2 560	2 945	4 387	2 195	2 374	4 393	4 565	4 730
Communication	6 199	8 842	7 890	5 780	6 861	6 991	5 800	7 900	8 000
Computer services	1 426	1 755	2 329	2 764	2 826	632	2 000	2 150	2 300
Cons/prof:business & advisory services	3 025	4 659		9 549	5 563	5 467	2 660	3 170	3 680
Cons/prof: Legal cost	1 572	2 080	897		486	2 010	2 500	4 000	4 500
Contractors	721		1 412	3 745	4 886	4 160	2 255	3 760	270
Agency & support/outourced services				150		409			
Entertainment		40	183	68	376	426	100	110	120
Government motor transport	2 317	2 329	3 462	6	6		110	130	150
Inventory: Food and food supplies	210	620	704	215	215	349	220	866	920
Inventory: Fuel, oil and gas	291	733	1 311	1 541	1 352	1 542	750	800	802
Inventory: Other consumables	780	993	553	956	976	1 145	500	540	400
Inventory: Stationery and printing	1 057	1 710	3 027	1 834	1 403	1 844	1 826	2 123	2 864
Lease payments	11 169	2 176	5 670	10 418	10 418	15 663	13 842	13 139	16 552
Owned & leasehold property expenditure	6 879	7 768	6 641	9 075	9 075	9 258	2 800	1 500	390
Transport provided dept activity	4		438	237	237		700	800	
Travel and subsistence	1 929	2 832	3 416	2 053	2 206	2 605	2 480	2 633	2 918
Training & staff development	3 083	3 212	3 939	2 587	2 457	1 609	3 333	4 555	4 870
Operating expenditure	398	552	1 379	2 859	2 592	2 241	1 660	1 820	2 080
Venues and facilities	1 035	1 501	2 066	3 215	2 320	2 380	3 355	3 736	3 925
Interest and rent on land						2			
Interest						2			
<b>Transfers and subsidies to</b>	<b>58</b>	<b>212</b>	<b>223</b>			<b>280</b>			
Provinces and municipalities	58								
Municipalities	58								
Departmental agencies and accounts									
Social Security Funds									

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	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13
Entities									
Private enterprises									
Subsidies on production									
Other transfers									
Non-profit institutions									
Households		212	223			280			
Social benefits						280			
Other transfers to households		212	223						
<b>Payments for capital assets</b>	<b>11 653</b>	<b>9 163</b>	<b>5 575</b>	<b>9 168</b>	<b>9 168</b>	<b>8 252</b>	<b>9 112</b>	<b>9 548</b>	<b>10 027</b>
Machinery and equipment	11 614	9 022	5 575	9 168	9 168	8 252	9 112	9 548	10 027
Transport equipment									
Other machinery and equipment	11 614	9 022	5 575	9 168	9 168	8 252	9 112	9 548	10 027
Software and other intangible assets	39	141							
<b>Payments for financial assets</b>	<b>73</b>	<b>8</b>	<b>64</b>						
<b>Total economic classification</b>	<b>115 589</b>	<b>126 296</b>	<b>116 029</b>	<b>143 015</b>	<b>133 840</b>	<b>133 840</b>	<b>135 254</b>	<b>151 406</b>	<b>155 339</b>

TABLE 21: PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: AGRICULTURE

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13
<b>Current payments</b>	<b>57 703</b>	<b>104 774</b>	<b>137 404</b>	<b>156 388</b>	<b>159 195</b>	<b>162 385</b>	<b>158 472</b>	<b>179 108</b>	<b>196 636</b>
Compensation of employees	33 977	50 894	61 181	56 542	58 164	59 336	63 498	67 047	69 915
Salaries and wages	33 977	50 894	61 181	56 542	58 164	59 336	63 498	67 047	69 915
Social contributions									
Goods and services	23 726	53 880	76 223	99 846	101 031	103 049	94 974	112 061	126 721
of which									
Advertising	312	2 546	4 337	2 741	2 159	1 069	2 600	2 775	2 905
Assets <R5000	492	80	161	408	408	122	285	333	381
Cons/prof./business & advisory services	2 660	13 926	241			824	7 035	4 800	4 450
Cons/prof. Infrastructure & planning	6 114	9 409	19 352	23 854	29 885	68 399	20 833	30 766	34 252
Contractors	517	6 500	27 901	12 046	9 262	6 088	18 050	20 010	21 670
Government motor transport	236	816	68	97	97		8	9	10
Inventory: Medical supplies	31	930		1 736	1 438	1 420	1 800	1 900	2 000
Inventory: Other consumables	8 607	10 578	8 926	39 616	38 879	15 844	36 340	40 760	48 768
Inventory: Stationery and printing	339	591	1 242	547	547	188	155	165	175
Transport provided dept activity	57	665	1 290	904	904		875	950	1 015
Travel and subsistence	1 901	3 520	6 701	4 952	4 644	2 510	3 915	4 510	5 000
Training & staff development	11	65	161	1 447	1 447	26	270	300	340
Operating expenditure	76	127	184	1 355	1 355	405	50	60	70

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R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13
<i>Venues and facilities</i>	210	2 241	2 164	679	1 456	520	690	2 263	2 717
<b>Transfers and subsidies to</b>	<b>7 332</b>	<b>3 768</b>	<b>12 397</b>	<b>9 246</b>	<b>12 564</b>	<b>12 564</b>	<b>14 600</b>	<b>13 049</b>	<b>9 081</b>
Provinces and municipalities	724	1 310	1 684	2 658	2 658	2 658	2 600	3 800	3 990
Provinces									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities	724	1 310	1 684	2 658	2 658	2 658	2 600	3 800	3 990
Municipalities	724	1 310	1 684	2 058	2 058	2 058	2 600	3 800	3 990
Municipal agencies and funds				600	600	600			
Departmental agencies and accounts	158	158	6 060		3 934	3 934	6 139		
Social security funds									
Entities	158	158	6 060		3 934	3 934	6 139		
Universities			1 398		2 784	2 784	2 046		
Foreign governments and international organisations									
Public corporations and private enterprises	6 450	2 300	3 255	6 588	3 188	3 188	3 815	9 249	5 091
Public corporations	6 450	2 300	3 255	6 588	3 188	3 188	3 815	9 249	5 091
Subsidies on production									
Other transfers	6 450	2 300	3 255	6 588	3 188	3 188	3 815	9 249	5 091
Private enterprises									
Subsidies on production									
Other transfers									
Non-profit institutions									
Households									
Social benefits									
Other transfers to Households									
<b>Payments for capital assets</b>						<b>236</b>			
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment						236			
Transport equipment									
Other machinery and equipment						236			
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									

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	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13
Payments for financial assets									
<b>Total economic classification</b>	<b>65 035</b>	<b>108 542</b>	<b>149 801</b>	<b>165 634</b>	<b>171 759</b>	<b>175 185</b>	<b>173 072</b>	<b>192 157</b>	<b>205 717</b>

**TABLE 22: PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: CONSERVATION**

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13
<b>Current payments</b>	<b>30 171</b>	<b>31 685</b>	<b>34 265</b>	<b>36 586</b>	<b>35 549</b>	<b>35 184</b>	<b>39 947</b>	<b>41 965</b>	<b>42 234</b>
Compensation of employees	22 062	23 174	29 554	30 781	31 744	29 980	36 346	38 376	41 096
Salaries and wages	22 062	23 174	29 554	30 781	31 744	29 980	36 346	38 376	41 096
Social contributions									
Goods and services	8 109	8 511	4 711	5 805	3 805	5 204	3 601	3 589	1 138
of which									
Inventory: Fuel, oil and gas	396	310	10	614	614	498	650	500	339
Inventory: Other consumables			546	904	304	546	600	450	450
Inventory: Stationery and printing	106	121	25	40		20			
Lease payments			537	600	600	975	650	500	50
Owned & leasehold property expenditure	1 241	1 208	924			899	808	1 360	
Transport provided dept activity			1						
Travel and subsistence	3 301	2 937	1 529	786	414	1 030	808	709	209
Training & staff development	44	9	12			4			
Operating expenditure	74	26	7	156	50				
Venues and facilities		40	29						
Contractors	983	1 975	592	2 162	1 692	338			
Government motor transport	445	521	41						
Catering: Departmental activities	80	94	90	81	81	28	85	70	90
Interest and rent on land									
Interest									
Rent on land									
<b>Transfers and subsidies to</b>	<b>16</b>					<b>4</b>			
Provinces and municipalities	16								
Provinces									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities	16								
Municipalities	16								
of which: Regional service council levies									
Municipal agencies and funds									

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R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13
Departmental agencies and accounts									
Social security funds									
Entities									
Universities									
Foreign governments and international organisations									
Public corporations and private enterprises									
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Non-profit institutions									
Households						4			
Social benefits						4			
Other transfers to households									
<b>Payments for capital assets</b>	<b>510</b>	<b>4 271</b>	<b>4 569</b>	<b>10 414</b>	<b>10 414</b>	<b>10 775</b>	<b>11 039</b>	<b>11 535</b>	<b>12 112</b>
Buildings and other fixed structures		2 884	4 569	10 414	10 414	10 414	11 039	11 535	12 112
Buildings		2 884	4 569	10 414	10 414	10 414	11 039	11 535	12 112
Other fixed structures									
Machinery and equipment	510	687				361			
Transport equipment									
Other machinery and equipment	510	687				361			
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets		700							
Software and other intangible assets									
<b>Payments for financial assets</b>									
<b>Total economic classification</b>	<b>30 697</b>	<b>35 956</b>	<b>38 834</b>	<b>47 000</b>	<b>45 963</b>	<b>45 963</b>	<b>50 986</b>	<b>53 500</b>	<b>54 346</b>



# 2010 Estimates of Provincial Expenditure

**TABLE 23: PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: ENVIRONMENT**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13
<b>Current payments</b>	<b>23 712</b>	<b>26 985</b>	<b>46 373</b>	<b>81 194</b>	<b>58 928</b>	<b>58 928</b>	<b>84 061</b>	<b>88 154</b>	<b>94 520</b>
Compensation of employees	19 271	18 258	40 243	45 046	46 313	46 313	51 000	53 824	57 797
Salaries and wages	19 271	18 258	40 243	45 046	46 313	46 313	51 000	53 824	57 797
Social contributions									
Goods and services	4 441	8 727	6 130	36 148	12 615	12 615	33 061	34 330	36 723
of which									
Advertising	64	2 817	2 453	107	20	6	118	125	132
Assets <R5000		368	78	591	291	15	215	270	320
Catering: Departmental activities	348	73	66	413	104	69	410	430	450
Cons/prof:business & advisory services	2 680	3 737	860	24 544	8 682	8 682	24 970	25 300	27 376
Inventory: Other consumables			243	809	809	700	60	80	100
Inventory: Stationery and printing		114	11	94	94	95			
Travel and subsistence	758	174	1 468	3 816	2 119	2 148	5 350	6 080	6 700
Training & staff development				87	87		15	20	25
Operating expenditure	88	67	29	1 132	210	160			
Venues and facilities		70	60	632	90	72	600	660	720
Interest and rent on land									
Interest									
Rent on land									
<b>Transfers and subsidies to</b>	<b>8</b>						<b>1 000</b>	<b>1 000</b>	<b>1 000</b>
Provinces and municipalities	8						1 000	1 000	1 000
Provinces	8								
Provincial Revenue Funds									
Provincial agencies and funds	8								
Municipalities							1 000	1 000	1 000
Municipalities							1 000	1 000	1 000
of which: Regional service council levies									
Municipal agencies and funds									
Departmental agencies and accounts									
Social security funds									
Provide list of entities receiving transfers									
Universities									
Foreign governments and international organisations									
Public corporations and private enterprises									
Public corporations									
Subsidies on production									

Vote 9 - Department of Agriculture and Rural Development

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Non-profit institutions									
Households									
Social benefits									
Other transfers to households									
<b>Payments for capital assets</b>									
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment									
Transport equipment									
Other machinery and equipment									
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
<b>Payments for financial assets</b>									
<b>Total economic classification</b>	<b>23 720</b>	<b>26 985</b>	<b>46 373</b>	<b>81 194</b>	<b>58 928</b>	<b>58 928</b>	<b>85 061</b>	<b>89 154</b>	<b>95 520</b>

## 2010 Estimates of Provincial Expenditure

### TRANSFERS TO LOCAL GOVERNMENT: AGRICULTURE AND RURAL DEVELOPMENT

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13
<b>Category A</b>	<b>104</b>	<b>757</b>	<b>1 050</b>	<b>1 150</b>	<b>1 150</b>	<b>1 150</b>	<b>1 000</b>	<b>1 700</b>	<b>2 000</b>
Tshwane Metropolitan Municipality	18	557		150	150	150		500	700
Greater JHB Metro	78		1 050	1 000	1 000	1 000	1 000	1 200	1 300
Ekurhuleni Municipality	8	200							
<b>Category B</b>	<b>702</b>	<b>553</b>	<b>634</b>	<b>1 058</b>	<b>1 058</b>	<b>1 058</b>	<b>2 600</b>	<b>2 800</b>	<b>2 490</b>
Emfuleni				459	459	459	500	600	690
Lesedi	702	553	634	599	599	599	600	700	800
Merafong							500	500	
Mogale City							1 000	1 000	1 000
<b>Category C</b>				<b>450</b>	<b>450</b>	<b>450</b>		<b>300</b>	<b>500</b>
Metsweding				150	150	150		300	500
West Rand				150	150	150			
Sedibeng				150	150	150			
<b>Total transfer to local government</b>	<b>806</b>	<b>1 310</b>	<b>1 684</b>	<b>2 658</b>	<b>2 658</b>	<b>2 658</b>	<b>3 600</b>	<b>4 800</b>	<b>4 990</b>