

# VOTE 3

## Agriculture, Environmental Affairs and Rural Development

Operational budget	R 2 186 916 510
MEC remuneration	R 1 420 490
Total amount to be appropriated	R 2 188 337 000
Responsible MEC	Ms. L. Johnson, MEC for Agriculture, Environmental Affairs and Rural Development
Administering department	Agriculture, Environmental Affairs and Rural Development
Accounting officer	Head: Agriculture, Environmental Affairs and Rural Development

### 1. Overview

#### Vision

The vision of the Department of Agriculture, Environmental Affairs and Rural Development (DAEA&RD) is: *To be the champion for optimal agricultural land use, sustainable food security, sound environmental management and comprehensive, integrated rural development.*

#### Mission statement

The department's mission is: *The department, together with its partners and communities, will champion quality agricultural, environmental and conservation services, and will drive integrated comprehensive rural development for all the people of KwaZulu-Natal.*

#### Strategic objectives

The strategic goals and objectives of the department are as follows:

##### *Rural development, agrarian reform and social and economic infrastructure development*

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

##### *Sustainable natural resource management*

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

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

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

***Integrated and transformed service delivery***

- Provide effective and efficient corporate and strategic support services to the MEC, HOD and the department as a whole;
- Provide effective, efficient and transparent financial and risk management systems; and
- Provide effective human resource capacity.

**Core functions**

In line with the provincial priorities and provincial flagship programmes identified by the provincial Cabinet, the department will focus its programmes in order to achieve the following:

***Agricultural development services***

- Development of social and economic infrastructure to boost the economy and increase employment;
- Food security to alleviate poverty;
- Land and agrarian reform to champion comprehensive rural development;
- Sustainable resource management to ensure the future availability of essential resources for the next generation; and
- Health, education and skills for all.

***Environmental management***

- Policy co-ordination and environmental planning;
- Compliance enforcement and monitoring;
- Environmental quality management;
- Biodiversity management; and
- Environmental empowerment services.

***Rural development (new mandate):***

- Increased agricultural production;
- Promotion of agri-business;
- Enhancement of agricultural multipliers and linkages; and
- General advisory and support services.

***Conservation***

- Greater accountability of the public entity *Ezemvelo* KZN Wildlife (EKZNW), and greater value for money in terms of achieving government (DAEA&RD) objectives; and
- Compliance of EKZNW 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:

- Transversal legislation
- Agriculture development services legislation
- Environmental management legislation
- Conservation legislation

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

## **2. Review of the 2009/10 financial year**

Section 2 provides a review of 2009/10, 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.

### ***Finance turnaround strategy***

In 2008/09, the department commenced with the implementation of a ‘finance turnaround strategy’, with the aim of improving financial management in the department. This followed the Provincial Treasury intervention in 2007/08, which focussed on proper procurement and financial management procedures. The department continued implementing this finance turnaround strategy in 2009/10, including the review of financial processes, the implementation of best practices, as well as training of non-financial managers. The project focussed on four key areas, namely asset management, supply chain management, financial administration, and human resource activities with financial implications. The fact that the department received an unqualified audit opinion for 2008/09 highlights the success of this project so far.

### ***Land reform (including the Comprehensive Agricultural Support Programme (CASP))***

The department continued its partnership with several sugar mills in the province, aimed at assisting all land reform sugar-cane farms. The sugar mills provided production inputs and mentorship to sugar-cane farmers on 6 000 hectares during the planting season.

The department also gave support to land reform farms, other than sugar-cane farms, by way of the following assistance:

- Provision of 120 kilometres of fencing to livestock farmers;
- Provision of seven boreholes for livestock drinking water;
- Provision of four vegetable tunnels;
- Provision of five poultry units accommodating 500 birds, with production inputs for the first cycle;
- Improvement of two dairy infrastructure (milking parlours); and
- Upgrading of two irrigation infrastructure units.

The implementation of CASP faced many challenges during the year, such as the late procurement of production inputs which led to delays in implementing CASP projects. It is hoped that the Cabinet decision to establish a dedicated entity to support land reform farmers, in the form of a Special Purpose Vehicle (SPV) housed under the Department of Economic Development and Tourism, will assist the department in the implementation of CASP. This entity is discussed in more detail in Section 3 below.

### ***Crop massification***

The Crop Massification programme focussed on creating self-sufficiency and empowering farmers, rather than merely sourcing outside contractors to plough and plant crops, such as maize and dry beans. The new crop massification policy, implemented during the year, provides various mechanisation and agricultural input packages for farmers, depending on their circumstances. For example, in 2009/10 the department:

- Provided tractors for use by small farmers, particularly women and youth. For instance, two tractors were stationed at Msinga, to assist women farmers on the irrigation scheme.
- Assisted farmers with large parcels of land of more than 100 hectares (ha) but no machinery or inputs, by giving mentorship, training, tractors, implements and once-off inputs (including fertiliser seed and chemicals). This form of assistance was provided in the following districts, (among others):
  - 150ha maize in each of the following: Umkhanyakude, Amajuba and Umzinyathi districts;
  - 300ha maize in the Zululand district; and
  - 610ha maize in the Umzimkulu and Sisonke districts.
- Assisted farmers with large parcels of land and machinery but no inputs, by giving training, mentorship and/or essential inputs so that they can do the planting themselves, such as assisting farmers in the Uthukela district with liming of 310ha of maize lands.

#### ***Food security***

An integrated food security business plan was tabled and approved by Cabinet in August 2009, emphasising the need for the province to collectively address poverty and food security in a more co-ordinated manner. The department was part of the profiling process in respect of the 57 most deprived wards, and also provided assistance to 60 community gardens and 400 household gardens in these 57 wards. In addition, the department distributed household seed-packs to all 783 wards, benefiting approximately 4.2 million people in this province. The department also provided 400 permaculture gardens to the Dukuduku community and produced 90 school gardens, in partnership with the Department of Co-operative Governance and Traditional Affairs and the Department of Education, respectively.

#### ***Veterinary services***

The department conducted vaccinations against ‘controlled’ diseases, such as anthrax, rabies, contagious abortion, etc. The department also facilitated the reporting and actual control of ‘notifiable’ diseases. For example, the department, in partnership with the KwaZulu-Natal Agricultural Union (KWANALU) and the Rural Veterinary Association, managed to contain the outbreak of rift valley fever in the KwaZulu-Natal midlands by supplying vaccine to farmers so that they could vaccinate their own animals. A survey conducted soon after the outbreak yielded the desired negative results. The department also participated in the final survey of classical swine fever, with the view to declaring the country free of the disease. Furthermore, as a result of the current vaccination momentum, rabies is on a steep downward trend.

#### ***Environmental management***

The drafting of the provincial Integrated Waste Management Plan (IWMP) commenced in 2009/10, and it is envisaged that it will be finalised in 2010/11. Three district municipalities and the Metro completed their IWMPs, and five are currently being developed. Due to challenges in establishing new waste recycling projects, the focus was on providing ongoing support to the existing eight recycling projects. In addition, the department initiated discussions aimed at bringing cohesion within the scrap metal recycling industry. The department also commenced the Health Study in Richards Bay, which will take into consideration the health risks and asthma prevalence study among communities.

#### ***Coastal management***

The Coastal Assets and Decision Support programme was renamed the Coastal Zone Research programme. The projects undertaken include the designation of the coastal protection zone and coastal access land, the determination of the KZN coastal set-back line/s, the development of a coastal guideline document to assist environmental officers when reviewing Environmental Impact Assessment (EIA) applications, and the ongoing monitoring of boat launch sites in the province. One of the focus areas of 2009/10, in response to the coastal storms of March 2007, was the development of a KZN coastal vulnerability index, in order to identify coastal areas particularly sensitive to environmental hazards. Work on the coastal assets inventory is ongoing, with most of the province's coastal assets having been mapped. Given the steady decline in the number of Blue Flag beaches, the department initiated a support programme in collaboration with the Wildlife and Environment Society of South Africa (WESSA), aimed at maintaining and advancing the Blue Flag programme in the province.

***Invasive Alien Species (IAS) programme***

The target of clearing 110 000 hectares of invasive alien plants was achieved, and more than 4 600 jobs (compared to the target of 4 000) were created, in terms of the Expanded Public Works Programme (EPWP).

***Ezemvelo KZN Wildlife (EKZNW)***

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

The tourism section of the entity was negatively affected by the global economic downturn, with visitors taking fewer and shorter holidays. However, attempts were made to bolster income, by offering special deals and thus encourage return visitors.

The outsourcing of major gates has already shown a significant increase in gate revenues, indicating better controls, although at a high cost. The entity also invested in a fully-integrated, real-time accounting system which integrates fixed assets and plant maintenance, and will also link directly to the reservation systems and four major camps by the end of the financial year. A physical verification exercise of buildings and moveable assets was undertaken during the year, and these results will be incorporated into a fully-fledged fixed asset register.

Significant investments were made in infrastructure during the year, particularly with regard to roads. The aim is to improve access to the reserves, to accommodate the influx of visitors anticipated for the 2010 World Cup and beyond.

A number of community projects were launched by the entity through the ongoing community levy. In addition, the annual game auction was successful, with revenue targets being achieved. However, interest income to date is lower than expected, mainly due to falling interest rates.

### **3. Outlook for the 2010/11 financial year**

Section 3 looks at the key focus areas of 2010/11, outlining what the department is hoping to achieve during the year, as well as briefly looking at challenges and proposed new developments.

***Organisational structure***

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

***Crop massification***

The new policy for crop massification, aimed at supporting new and small farmers, will be fully implemented. Subsistence farmers with scattered and small parcels of land will receive ploughing assistance from government tractors stationed at the department's district and local offices. Co-operatives with large parcels of arable land will receive inputs, tractors, ancillary equipment and the mentorship to allow them to farm for themselves, rather than use expensive contractors. In addition, the department and the Department of Health have signed an agreement whereby farming co-operatives, especially along irrigation schemes, will be given practical assistance to supply fresh vegetables on a daily basis to public hospitals. This will involve improving and diversifying production, building mini-packhouses, and ensuring proper logistics and cold-chain management from the packhouse to the hospital kitchen.

***Land reform***

In line with a Cabinet decision, a dedicated entity, in the form of a SPV, is to be established to support land reform farmers. This SPV will fall under the auspices of the Department of Economic Development

and Tourism. The department, together with other relevant departments, will use the SPV to provide post-settlement support to commercial farms transferred to new farmers. The main responsibilities of the SPV will be to:

- Establish a core team of technical experts to deliver on the above mandate;
- Provide a one-stop-shop, by sourcing and providing funding and services from the various grants and loan finance, as well as by providing extension and capacity support via service providers; and
- Promote access, enterprise and ownership by women, youth and the disabled.

#### ***Environmental management***

The department will focus on environmentally sustainable development, by promoting environmental governance, ensuring the incorporation of environmental principles into Integrated Development Plans (IDPs), and the empowerment of stakeholders on environmental issues. This will entail the reviewing of each IDP for its environmental content, and reaching about 50 000 learners to participate in environmental education programmes.

In its efforts to mitigate impacts and promote a safe and healthy environment, the department will finalise at least 80 per cent of EIA authorisations within legislated timeframes. In responding to climate change, an action plan will be developed and an awareness campaign carried out in each district. In an effort to improve integrated waste management, the department aims to develop at least 20 IWMPs and to finalise a similar number of licences for waste facilities.

#### ***Invasive Alien Species programme***

In the management of invasive alien plant species, the department aims to clear 112 000 hectares of land and to create 4 200 jobs.

#### ***Rural development***

In 2010/11, the department will focus on its new mandate, namely that of integrated comprehensive rural development, which is a high priority for the current government. Comprehensive rural development will be achieved through self-help initiatives and a co-ordinated, integrated, broad-based agrarian transformation approach. In this regard, the department will co-ordinate, co-operate and integrate with other relevant departments and stakeholders, with the aim of enabling all citizens in communal areas to develop the local economy and, at the same time, entrench indigenous knowledge and local experience.

#### ***Ezemvelo KZN Wildlife (EKZNW)***

The 2010 World Cup will be the main focal point of 2010/11. A challenge at this stage is trying to quantify what effect the event will have, particularly in terms of the number of expected visitors and the effect on the economy. EKZNW's focus is to be as prepared as possible to showcase the province's natural treasures. All attempts will be made to keep prices low so that EKZNW products remain affordable, while ensuring that quality is maintained and sufficient income is generated.

The infrastructure upgrades that commenced in 2009/10 will continue. The roll-out of the real-time, on-line booking service via the EKZNW website will enable visitors to transact with the reservations system in an easier way. The smaller camps will also be linked to the integrated accounting system, with daily automated transaction downloads.

The entity will spend approximately R3 million on security services, thus contributing towards fighting crime and creating safer communities. In addition, the entity will continue to enhance the community levy programme and implement projects using EPWP principles, which are expected to benefit the communities greatly and contribute to rural development.

As a labour intensive organisation, one of the main challenges facing the entity over the 2010/11 MTEF is the ever increasing personnel budget. Although the entity received funding from the province for the higher than anticipated 2009 wage agreement, there remains a significant shortfall. The anticipated increase in revenue due to the 2010 World Cup will provide some relief. However, the sustainability thereafter is a risk to the organisation, particularly in view of unforeseen tariff increases in electricity, gas and water, which have had an adverse effect on operations and service delivery in all sections.

## 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 2006/07 to 2012/13. The department will receive a budget of R2.188 billion for 2010/11, including conditional grants of R174.525 million made up of R8.721 million for the Land Care grant, R135.804 million for the Comprehensive Agricultural Support Programme (CASP), and R30 million in respect of the Ilima/Letsema Projects grant.

It is noted that the department has not yet been allocated any specific funding for the rural development function which became its responsibility in 2009/10 as a result of the reconfiguration of state departments after the 2009 general elections. Nevertheless, the department intends to establish and fund a dedicated unit which will focus on determining the roles and responsibilities of the department with regard to the rural development function.

**Table 3.1: Summary of receipts and financing**

R thousand	Outcome			Main	Adjusted	Revised	Medium-term Estimates		
	Audited 2006/07	Audited 2007/08	Audited 2008/09	Appropriation	Appropriation 2009/10	Estimate	2010/11	2011/12	2012/13
Provincial allocation	1 238 257	1 432 603	1 570 370	1 811 543	1 834 592	1 834 592	2 013 812	2 132 347	2 240 236
Conditional grants	65 879	115 311	123 890	138 489	138 489	138 489	174 525	229 420	240 891
Land Care grant	10 355	7 010	7 345	8 227	8 227	8 227	8 721	9 244	9 706
Comprehensive Agricultural Support Programme	55 524	68 301	100 545	117 762	117 762	117 762	135 804	160 176	168 185
Agriculture Disaster Management grant	-	40 000	5 000	5 000	5 000	5 000	-	-	-
Ilima/Letsema Projects grant	-	-	11 000	7 500	7 500	7 500	30 000	60 000	63 000
<b>Total receipts</b>	<b>1 304 136</b>	<b>1 547 914</b>	<b>1 694 260</b>	<b>1 950 032</b>	<b>1 973 081</b>	<b>1 973 081</b>	<b>2 188 337</b>	<b>2 361 767</b>	<b>2 481 127</b>
<b>Total payments</b>	<b>1 291 802</b>	<b>1 252 713</b>	<b>1 752 824</b>	<b>1 950 032</b>	<b>1 999 301</b>	<b>1 991 217</b>	<b>2 188 337</b>	<b>2 361 767</b>	<b>2 481 127</b>
Surplus/(Deficit) before financing	12 334	295 201	(58 564)	-	(26 220)	(18 136)	-	-	-
Financing									
of which									
Provincial roll-overs	-	15 951	177 983	-	26 220	26 220	-	-	-
Provincial cash resources	-	-	7 292	-	-	-	-	-	-
<b>Surplus/(deficit) after financing</b>	<b>12 334</b>	<b>311 152</b>	<b>126 711</b>	<b>-</b>	<b>-</b>	<b>8 084</b>	<b>-</b>	<b>-</b>	<b>-</b>

The total receipts allocated to the department increase by more than R1 billion over the seven-year period under review, rising substantially from R1.304 billion in 2006/07 to R2.481 billion in 2012/13.

The department recorded surpluses of R12.334 million, R311.152 million and R126.711 million in the 2006/07, 2007/08 and 2008/09 financial years, respectively. This period of under-spending followed significant over-expenditure in 2005/06, which resulted in an extensive forensic audit in the department in 2006/07, followed by a Provincial Treasury intervention in 2007/08. The intervention, which was aimed at stabilising the department and ensuring that proper procurement and financial management procedures were put in place, as well as the finance turnaround strategy implemented by the department in 2008/09, resulted in slow and careful spending in 2007/08 and 2008/09, leading to the above-mentioned surpluses.

The projected under-expenditure in the 2009/10 Revised Estimate relates to the department's undertaking to reduce spending in line with the Cabinet-approved Provincial Recovery Plan. The department is showing a balanced budget from 2010/11 onward.

The roll-overs of R15.951 million and R177.983 million from 2006/07 to 2007/08 and from 2007/08 to 2008/09, respectively, are mainly in respect of unspent national conditional grants, while the bulk of the roll-over of R26.220 million from 2008/09 to 2009/10 relates to infrastructure projects. The amount reflected against *Provincial cash resources* in 2008/09 comprises additional funds allocated to EKZNW for the annual wage adjustment.

The department is responsible for the following four national conditional grants over the period under review, details of which are provided in Section 5.5. below:

- Land Care conditional grant;
- CASP conditional grant;
- Ilima/Letsema Projects grant; and
- Agriculture Disaster Management grant.

## 4.2 Departmental receipts collection

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

**Table 3.2: Details of departmental receipts**

R thousand	Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	Audited	Audited	Audited				2010/11	2011/12	2012/13
	2006/07	2007/08	2008/09						
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sale of goods and services other than capital assets	8 427	8 730	16 179	14 932	14 932	11 546	11 851	12 444	13 066
Transfers received	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	4	365	797	32	32	399	179	188	197
Interest, dividends and rent on land	2 638	276	885	28	28	61	68	71	75
Sale of capital assets	404	1 224	4 713	696	696	5 896	2 801	2 941	3 088
Transactions in financial assets and liabilities	3 665	5 679	22 526	6 280	6 280	8 670	1 551	1 629	1 710
<b>Total</b>	<b>15 138</b>	<b>16 274</b>	<b>45 100</b>	<b>21 968</b>	<b>21 968</b>	<b>26 572</b>	<b>16 450</b>	<b>17 273</b>	<b>18 136</b>

The bulk of the department's revenue is collected under *Sale of goods and services other than capital assets*. This revenue comprises student fees at the colleges, soil and veterinary analytical services offered at the department's laboratories, as well as the levy collected in respect of the oil pipeline that runs through the department's property. The 2008/09 Audited Outcome is considerably higher than the prior and ensuing years, as it includes student fees collected for the period 2006 to 2008, together with the accumulated interest. Cedara Agricultural College is responsible for the collection and deposit of student fees into an approved bank account, before paying over the fees into the departmental revenue account. This pay-over was inadvertently not done from 2006 to 2008. A reconciliation of fees collected during this period was undertaken in 2008/09, resulting in the high 2008/09 collection. A further review of these revenue sources was undertaken by the department in 2009/10, accounting for the reduction in the 2009/10 Revised Estimate. The category shows a consistent increase over the MTEF.

The fluctuations 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 accurately for this category.

The revenue collected against *Interest, dividends and rent on land* also fluctuates from 2006/07 to 2009/10. The high 2006/07 Audited Outcome relates to interest earned on the 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. Also, the department administers and collects rental on state land on behalf of Land Affairs. Such rental was, up until 2008/09, retained by the department, but should have been paid over to Land Affairs. This procedure was corrected from 2009/10, and this category now comprises mainly interest on outstanding debts collected.

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

The peak in 2008/09 against *Transactions in financial assets and liabilities* relates to receipts that were allocated to claims recoverable in the department's suspense accounts. As part of the finance turnaround strategy implemented during 2008/09, the department cleared several suspense accounts that were reflecting a credit balance. The 2009/10 Revised Estimate, as well as the MTEF estimates, are based on the anticipated number of debts recovered, as well as the recovery of prior years' expenditure.

## 4.3 Donor funding

Tables 3.3 and 3.4 below reflect information relating to donor funding that the department receives. The department currently has agreements with the Danish government (Danida), a Dutch donor organisation, the Flemish government, as well as the World Health Organisation.



Table 3.3: Details of donor funding

R thousand	Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	Audited 2006/07	Audited 2007/08	Audited 2008/09				2010/11	2011/12	2012/13
<b>Donor organisation</b>	<b>9 982</b>	<b>307</b>	<b>11 509</b>	<b>17 016</b>	<b>40 589</b>	<b>40 589</b>	<b>22 276</b>	<b>19 349</b>	<b>3 218</b>
Danida	1 000	-	-	1 500	1 812	1 812	2 950	-	-
Dutch funding (NUFFIC)	697	307	-	-	831	831	-	-	-
Flemish government	8 285	-	11 509	12 000	35 897	35 897	16 131	16 131	-
World Health Organisation (Rabies project)	-	-	-	3 516	2 049	2 049	3 195	3 218	3 218
<b>Total</b>	<b>9 982</b>	<b>307</b>	<b>11 509</b>	<b>17 016</b>	<b>40 589</b>	<b>40 589</b>	<b>22 276</b>	<b>19 349</b>	<b>3 218</b>

Table 3.4: Details of payments and estimates of donor funding

R thousand	Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	Audited 2006/07	Audited 2007/08	Audited 2008/09				2010/11	2011/12	2012/13
<b>Donor organisation</b>	<b>1 434</b>	<b>4 289</b>	<b>15 400</b>	<b>17 016</b>	<b>40 589</b>	<b>40 589</b>	<b>22 276</b>	<b>19 349</b>	<b>3 218</b>
Danida	51	207	500	1 500	1 812	1 812	2 950	-	-
Dutch funding (NUFFIC)	273	326	386	-	831	831	-	-	-
Flemish government	1 110	3 756	14 514	12 000	35 897	35 897	16 131	16 131	-
World Health Organisation (Rabies project)	-	-	-	3 516	2 049	2 049	3 195	3 218	3 218
<b>Total</b>	<b>1 434</b>	<b>4 289</b>	<b>15 400</b>	<b>17 016</b>	<b>40 589</b>	<b>40 589</b>	<b>22 276</b>	<b>19 349</b>	<b>3 218</b>

The Danida funding is received from the Danish Government for urban environmental management programmes, including a study on norms and standards for sugar-cane burning, and the development of IWMPs in various districts. This programme has been progressing very slowly since the first transfer received in 2006/07. However the department is confident that it will be able to accelerate and complete all the projects under this programme by 2010/11 when the funding from the donor ends, explaining the significant increase in spending in the 2009/10 and 2010/11 financial years.

From 2006/07 to 2009/10, the department also received funds from a Dutch donor organisation called NUFFIC (Netherlands Organisation for International Co-operation in Higher Education) for capacity building at Cedara College. Again, the project got off to a slow start, but it is anticipated that all NUFFIC funding will be spent by the end of 2009/10.

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

Although the SNRM pilot project got off to a slow start, progress was made in 2008/09, as can be seen from the high 2008/09 Audited Outcome in Table 3.4. In terms of this project, communities were fully involved in the erection of fences for veld management camps, to ensure ownership of this infrastructure. In addition, community members took ownership of the production of crops, and were able to save some of the money made to plant a second round of crops.

In 2009/10, the department implemented the second phase of the Empowerment for Food Security programme, which aims to improve livelihoods for poor families through improved food security. The focus is on increased integration with other role-players, and, in this regard, the department signed Memoranda of Understanding with other provincial departments, in order to ensure a collective effort in reducing food insecurity and increasing food production in KwaZulu-Natal. For example, in 2009/10, the department signed an agreement with the Department of Education, and portion of the donor funds were transferred to the Education Trust Fund for implementing a food security programme in schools that is co-funded with the Department of Education. Although this programme was behind schedule, the department was able to expedite implementation during 2009/10, and are now ahead of schedule, accounting for the substantial increase reflected in the 2009/10 Adjusted Appropriation and Revised Estimate.

With effect from 2009/10, the World Health Organisation provided 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 use these funds to increase its efforts to control and eliminate 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, Environmental Affairs and Rural Development*.

### 5.1 Key assumptions

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

- Provision was made for the carry-through cost of the 2009 wage agreement, as well as the inflationary linked wage adjustment of 5.3 per cent, 5.5 per cent and 5 per cent for 2010/11, 2011/12 and 2012/13, an annual 1.5 per cent pay progression, and the filling of approved vacancies;
- All inflation related increases are based on CPIX projections, and 2012/13 was calculated by adding a projected 5 per cent increase on 2011/12;
- The cost-cutting measures as defined in Provincial Treasury Circular PT (11) of 2009/10 will be adhered to by the department over the 2010/11 MTEF; and
- Provision has been made for the filling of vacant posts. However, if the moratorium on the filling of non-critical posts is not lifted, these funds may be reallocated in the Adjustments Estimate process.

### 5.2 Additional allocation for the 2008/09 to 2010/11 MTEF

Table 3.5 shows additional funding received by the department over the three MTEF periods: 2008/09, 2009/10 and 2010/11. 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 2008/09 MTEF period (i.e. for the financial years 2011/12 and 2012/13) are based on the incremental percentage used in the 2009/10 MTEF and 2010/11 MTEF. A similar approach was used for the carry-through allocations for the 2009/10 MTEF period.

**Table 3.5: Summary of additional provincial allocations for the 2008/09 to 2010/11 MTEF**

R thousand	2008/09	2009/10	2010/11	2011/12	2012/13
<b>2008/09 MTEF period</b>	<b>20 708</b>	<b>55 315</b>	<b>124 393</b>	<b>131 856</b>	<b>138 449</b>
Unlocking Makhathini Flats	-	40 000	100 000	106 000	111 300
Personnel inflation adjustment	5 043	8 654	10 572	11 206	11 766
Government Employees Medical Scheme	5 665	6 661	13 821	14 650	15 383
Ezemvelo KZN Wildlife - Roads and fencing	10 000	-	-	-	-
<b>2009/10 MTEF period</b>		<b>10 355</b>	<b>10 997</b>	<b>11 623</b>	<b>12 204</b>
Carry-through of 2008/09 Adj. Est. - Ezemvelo KZN Wildlife 2008 wage agreement		10 355	10 997	11 623	12 204
<b>2010/11 MTEF period</b>			<b>31 339</b>	<b>34 335</b>	<b>37 323</b>
Carry-through of 2009/10 Adjustments Estimate:			30 899	33 873	36 838
2009 wage agreement			20 199	22 574	24 974
2009 wage agreement (Ezemvelo KZN Wildlife)			10 700	11 299	11 864
Policy on Incapacity Leave and Ill Health Retirement (PILIR)			440	462	485
<b>Total</b>	<b>20 708</b>	<b>65 670</b>	<b>166 729</b>	<b>177 814</b>	<b>187 976</b>

In the 2008/09 MTEF period, the department received additional funding in 2009/10 for the development of the Makhathini Flats area, increasing substantially from 2010/11 onward. 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 (IMDP).

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 was the carry-through costs of the higher than anticipated 2008 wage agreement for EKZNW.

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

Despite the fact that no new 'service delivery' funds were allocated to the department in the 2009/10 and 2010/11 MTEF periods, 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 IAS 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 uniform programme structure prescribed for the Agriculture sector. Programme 3: Environmental Management conforms to the uniform programme structure for the Environmental Affairs sector, as revised during 2007/08.

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

The rural development function has not yet been incorporated into the budget structure, and no additional funds have yet been allocated for this function. The department is still consulting with the National Department of Agriculture in this regard and, once the roles and responsibilities of the rural development function have been clearly defined, it is possible that this function will become a programme on its own.

Tables 3.6 and 3.7 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, Environmental Affairs and Rural Development*.

**Table 3.6: Summary of payments and estimates by programme**

R thousand	Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	Audited 2006/07	Audited 2007/08	Audited 2008/09				2010/11	2011/12	2012/13
1. Administration	175 429	183 005	252 701	252 830	267 261	267 031	269 996	288 522	304 533
2. Agricultural Development Services	727 647	616 905	988 108	1 106 025	1 141 636	1 136 282	1 290 737	1 408 713	1 478 834
3. Environmental Management	100 343	141 327	169 355	194 919	190 837	188 337	206 145	217 883	228 777
4. Conservation	288 383	311 476	342 660	396 258	399 567	399 567	421 459	446 649	468 983
<b>Total</b>	<b>1 291 802</b>	<b>1 252 713</b>	<b>1 752 824</b>	<b>1 950 032</b>	<b>1 999 301</b>	<b>1 991 217</b>	<b>2 188 337</b>	<b>2 361 767</b>	<b>2 481 127</b>

Note: Programme 1 includes MEC remuneration: Salary: R1 420 490

**Table 3.7: Summary of payments and estimates by economic classification**

R thousand	Outcome			Main	Adjusted	Revised	Medium-term Estimates		
	Audited 2006/07	Audited 2007/08	Audited 2008/09	Appropriation 2009/10	Appropriation 2009/10	Estimate	2010/11	2011/12	2012/13
<b>Current payments</b>	<b>897 714</b>	<b>866 375</b>	<b>1 216 056</b>	<b>1 392 107</b>	<b>1 393 655</b>	<b>1 379 486</b>	<b>1 550 972</b>	<b>1 695 294</b>	<b>1 780 902</b>
Compensation of employees	434 160	479 702	548 192	653 009	622 178	617 160	722 521	774 704	822 605
Goods and services	463 554	386 673	667 864	739 098	771 477	762 326	828 451	920 590	958 297
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>330 800</b>	<b>333 695</b>	<b>405 758</b>	<b>417 739</b>	<b>446 022</b>	<b>447 538</b>	<b>442 859</b>	<b>469 020</b>	<b>492 099</b>
Provinces and municipalities	741	263	2 415	1 750	3 800	3 800	990	1 210	1 265
Departmental agencies and accounts	286 752	309 764	340 829	394 289	397 598	397 598	419 373	444 459	466 683
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	32 736	15 358	54 497	15 547	38 426	38 426	16 543	17 681	18 225
Non-profit institutions	114	-	-	40	400	400	400	400	400
Households	10 457	8 310	8 017	6 113	5 798	7 314	5 553	5 270	5 526
<b>Payments for capital assets</b>	<b>63 288</b>	<b>52 643</b>	<b>123 967</b>	<b>140 186</b>	<b>159 624</b>	<b>164 193</b>	<b>194 506</b>	<b>197 453</b>	<b>208 126</b>
Buildings and other fixed structures	47 713	30 038	80 282	97 312	115 643	106 071	155 525	159 936	168 145
Machinery and equipment	15 484	20 728	43 685	42 163	42 975	57 163	38 241	36 708	39 135
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	23	99	-	340	350	343	336	354	371
Land and sub-soil assets	-	1 714	-	-	-	-	-	-	-
Software and other intangible assets	68	64	-	371	656	616	404	455	475
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>7 043</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total</b>	<b>1 291 802</b>	<b>1 252 713</b>	<b>1 752 824</b>	<b>1 950 032</b>	<b>1 999 301</b>	<b>1 991 217</b>	<b>2 188 337</b>	<b>2 361 767</b>	<b>2 481 127</b>

The expenditure trend between 2006/07 and 2008/09 mirrors the difficulties and challenges faced by the department during that period, with a decrease in total payments between 2006/07 and 2007/08 due to the Provincial 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 in 2007/08, and resulted in the department under-spending its budget substantially, by R311.152 million. The sharp increase in 2008/09 was due to a roll-over of portion of the unspent funds from 2007/08, as well as the department stabilising after several difficult years.

Apart from the slight decrease in the 2009/10 Revised Estimate, the budget increases substantially in 2009/10 and over the 2010/11 MTEF, mainly due to additional funding allocated in previous years (with carry-through costs) for the Agrarian Revolution, unlocking of the Makhathini Flats and the IAS programme, as well as additional allocations for CASP and the Ilima/Letsema Projects conditional grant. The slight decrease in the 2009/10 Revised Estimate of Programmes 1, 2 and 3 relates to the department's undertaking to reduce spending in line with the Cabinet-approved Provincial Recovery Plan.

The budget allocation of all four programmes increases steadily over the 2010/11 MTEF period, with slight fluctuations in the prior years, as explained below.

Programme 1: Administration shows a generally steady increase over the seven-year period. The sharp increase from 2008/09 onward can be ascribed to the extensive restructuring of the department, as well as the need to fund essential services like water and electricity, security services, SITA services, etc., that were inadequately funded in prior years. The increase in the 2009/10 Adjusted Appropriation relates to the roll-over of funds from 2008/09 for various infrastructure projects, including the rehabilitation of the Owen Sithole College of Agriculture, as well as the reprioritisation of funds to cater for the finance turnaround strategy.

Apart from 2007/08, Programme 2: Agricultural Development Services shows healthy growth over the period under review, largely due to substantial additional funding allocated for the Agrarian Revolution, CASP and the Ilima/Letsema Projects conditional grant, agricultural infrastructure and the development of the Makhathini Flats area. The low 2007/08 Audited Outcome can be attributed to the Provincial Treasury intervention and budget and procurement review, which resulted in delayed spending, as already mentioned. The increase in the 2009/10 Adjusted Appropriation compared to the Main Appropriation relates to the roll-over of funds from 2008/09 for the construction of the mushroom bases, as well as additional funding allocated for the higher than anticipated 2009 wage agreement.

The major increase from 2006/07 onward in Programme 3: Environmental Management is due to the additional allocation for the IAS programme, which is continued in subsequent MTEF periods. Apart

from the IAS allocation, additional funding was allocated from 2007/08 onward, to increase capacity in an attempt to accelerate the EIA process. The department is continuing to experience difficulties in filling vacant budgeted posts, and the resultant savings were moved to off-set spending pressures under other programmes, accounting for the reduction in the 2009/10 Adjusted Appropriation.

Programme 4: Conservation, and the category *Transfers and subsidies to: Departmental agencies and accounts*, reflects the subsidy paid to EKZNW. The high 2008/09 Audited Outcome includes a once-off allocation of R10 million to EKZNW for road maintenance and fencing. The strong growth between 2008/09 and 2009/10 relates to additional funding of R40 million (with carry-through costs) afforded to EKZNW to improve its infrastructure, particularly the road network inside its reserves. The increase from the 2009/10 Main Appropriation to the Adjusted Appropriation caters for the higher than anticipated 2009 wage agreement.

*Compensation of employees* shows a steady increase from 2006/07 to 2008/09, and then rises sharply in the 2009/10 Main Appropriation, in line with the new organisational structure of the department. The decrease in the 2009/10 Adjusted Appropriation and Revised Estimate is attributable to the large number of vacancies that were not filled, partly due to the moratorium on the filling of non-critical posts. The allocation over the 2010/11 MTEF takes into account the projected wage agreements, as well as the filling of critical posts in terms of the new organisational structure, and hence the steady growth over this period.

*Goods and services* shows a fluctuating trend from 2006/07 to the 2009/10 Revised Estimate. The dip in 2007/08 relates to conservative spending during the Provincial Treasury intervention, as mentioned above. The increase from 2008/09 onward, and over the MTEF, can be ascribed to additional funding allocated for the Agrarian Revolution, CASP and the Ilima/Letsema Projects conditional grant, and the IAS programme. The decrease in the 2009/10 Revised Estimate relates to enforced savings in line with the Cabinet-approved Provincial Recovery Plan, as well as the reprioritisation of funds to *Machinery and equipment* for the purchasing of farming equipment for emerging farmers, in accordance with the new crop massification policy, as mentioned above.

*Transfers and subsidies to: Provinces and municipalities* increases in 2008/09, as well as the 2009/10 Adjusted Appropriation and Revised Estimate. The bulk of this category relates to the annual Greenest Municipality Competition (previously known as the 'Cleanest Town' Competition). In addition, the department entered into agreements with selected municipalities for the development of IWMPs in 2008/09, and undertook to transfer funds to municipalities in 2009/10 to address waste management readiness in time for the 2010 World Cup. The 2009/10 Adjusted Appropriation also includes a transfer payment to Newcastle for the development of an Environmental Management Framework (EMF), as well as a transfer to uMuziwabantu for the development of a Strategic Environmental Assessment (SEA). These were once-off allocations, and hence no provision has been made over the 2010/11 MTEF, aside from the Greenest Municipality Competition.

The category *Transfers and subsidies to: Public corporations and private enterprises* reflects a sharp decrease in 2007/08 due to once-off transfers made to various entities, particularly Ithala in 2006/07. The significant increase in 2008/09 is explained by the transfer of R10 million to Ithala, to provide assistance to farmers that suffered losses during the 2007 and 2008 veld fires. In addition, R30.500 million was transferred to two private enterprises, the Tongaat-Hulett Sugar Mill and the Illovo Sugar Mill, to assist with land reform projects. An agreement was reached whereby these two sugar mills undertook to facilitate the development of sugar-cane farming and ratoon management among emerging farmers. The success of this agreement resulted in the department continuing with these partnerships, and accounts for the increased allocation in the 2009/10 Adjusted Appropriation. The department has not made provision for further transfers to Ithala or the sugar mills over the 2010/11 MTEF, as it will utilise the SPV to be established under the Department of Economic Development and Tourism for the monitoring and implementation of land reform projects. The department will transfer funds to the SPV in the 2010/11 Adjustments Estimate, once the entity is fully functional.

The spending against *Transfers and subsidies to: Households* includes land reform projects which were funded through the direct farmer assistance programme in 2006/07. As from 2007/08, the amounts

allocated to this category cater for anticipated payments in respect of exiting staff. It is not possible to accurately forecast the expenditure due to the number of unexpected exits, hence the fluctuating trend.

*Buildings and other fixed structures* shows a dip in 2007/08, resulting from the slow expenditure during the Provincial Treasury intervention, before increasing fairly steadily over the remaining period. The strong growth from 2008/09 onward is reflective of the funding allocated for several high priority projects, including the mushroom bases, as well as the upgrading of the Makhathini Flats infrastructure.

*Machinery and equipment* fluctuates over the seven-year period. Expenditure is fairly low in 2006/07 and 2007/08, largely due to the Provincial Treasury intervention. The category shows a steady increase thereafter, with a peak in the 2009/10 Revised Estimate due to the purchasing of farming equipment for emerging farmers, in accordance with the new crop massification policy.

## 5.4 Summary of payments and estimates by district municipal area

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

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

R thousand	Audited Outcome 2008/09	Revised Estimate 2009/10	Medium-term Estimates		
			2010/11	2011/12	2012/13
eThekweni	15 205	26 835	28 320	29 971	31 170
Ugu	21 141	31 400	33 271	35 130	36 535
uMgungundlovu	911 728	1 123 127	1 265 278	1 340 471	1 402 551
Uthukela	19 232	21 614	22 875	24 194	25 162
Umkhanyathi	28 376	44 924	47 619	50 477	52 496
Amajuba	16 349	20 183	21 393	22 677	23 584
Zululand	37 125	46 087	48 413	51 446	53 504
Umkhanyakude	58 017	58 711	62 227	65 965	69 604
uThungulu	146 889	133 725	141 876	150 254	159 264
Ilembe	16 100	28 020	29 651	30 970	32 500
Sisonke	40 784	50 282	53 800	57 054	58 336
<b>Total</b>	<b>1 310 946</b>	<b>1 584 908</b>	<b>1 754 723</b>	<b>1 858 609</b>	<b>1 944 706</b>

As with the total budget allocation, the estimates for service delivery show a steady increase over the 2010/11 MTEF across all district municipal areas. The bulk of the funds are allocated to uMgungundlovu, because CASP and other Agrarian Revolution projects are centralised at head office which is situated in this district municipal area. Also, the public entity EKZNW and the south region are based in this area.

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

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

## 5.5 Summary of conditional grant payments and estimates

Tables 3.9 and 3.10 illustrate conditional grant payments and estimates for the period 2006/07 to 2012/13.

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

R thousand	Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	Audited 2006/07	Audited 2007/08	Audited 2008/09				2010/11	2011/12	2012/13
Land Care grant	10 355	4 663	13 505	8 227	8 227	8 227	8 721	9 244	9 706
Comprehensive Agriculture Support Programme	43 745	15 247	107 906	117 762	117 762	117 762	135 804	160 176	168 185
Agriculture Disaster Management grant	23 000	-	10 000	5 000	5 000	18 910	-	-	-
Ilima/Letsema Projects grant	-	-	8 896	7 500	7 500	7 500	30 000	60 000	63 000
<b>Total</b>	<b>77 100</b>	<b>19 910</b>	<b>140 307</b>	<b>138 489</b>	<b>138 489</b>	<b>152 399</b>	<b>174 525</b>	<b>229 420</b>	<b>240 891</b>

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

R thousand	Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	Audited 2006/07	Audited 2007/08	Audited 2008/09				2010/11	2011/12	2012/13
<b>Current payments</b>	<b>77 100</b>	<b>19 910</b>	<b>91 546</b>	<b>137 269</b>	<b>111 845</b>	<b>125 755</b>	<b>172 575</b>	<b>226 920</b>	<b>238 391</b>
Compensation of employees									
Goods and services	77 100	19 910	91 546	137 269	111 845	125 755	172 575	226 920	238 391
Interest and rent on land									
<b>Transfers and subsidies to:</b>	<b>-</b>	<b>-</b>	<b>40 576</b>	<b>-</b>	<b>25 424</b>	<b>25 424</b>	<b>-</b>	<b>-</b>	<b>-</b>
Provinces and municipalities									
Departmental agencies and accounts									
Universities and technikons									
Foreign governments and international organisations									
Public corporations and private enterprises	-	-	40 576	-	25 424	25 424	-	-	-
Non-profit institutions									
Households									
<b>Payments for capital assets</b>	<b>-</b>	<b>-</b>	<b>8 185</b>	<b>1 220</b>	<b>1 220</b>	<b>1 220</b>	<b>1 950</b>	<b>2 500</b>	<b>2 500</b>
Buildings and other fixed structures	-	-	2 079	-	-	-	-	-	-
Machinery and equipment	-	-	6 106	1 220	1 220	1 220	1 950	2 500	2 500
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</b>	<b>77 100</b>	<b>19 910</b>	<b>140 307</b>	<b>138 489</b>	<b>138 489</b>	<b>152 399</b>	<b>174 525</b>	<b>229 420</b>	<b>240 891</b>

The department is responsible for the following four national conditional grants, of which only three have been allocated funding over the 2010/11 MTEF:

- The Land Care conditional grant is aimed at optimising the sustainable use of natural resources to ensure greater productivity, food security, job creation, and better quality of life for all. Although expenditure on this grant fluctuated in the prior years, partly due to challenges facing the department, as well as conservative spending during the Provincial Treasury intervention in 2007/08, the allocation shows a slow but steady increase from 2009/10 onward.
- The CASP conditional grant is aimed at enhancing the capacity of the Agriculture sector by providing support to beneficiaries of the land and agrarian reform programmes. This programme also focuses on the revival of agricultural extension services. The grant allocation increases significantly over the seven-year period under review, again with the exception of 2007/08 as a result of the Provincial Treasury intervention.
- 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. No expenditure was incurred in 2007/08, while the high 2009/10 Revised Estimate relates to commitments carried forward from 2008/09. This grant is allocated on a needs basis, and hence there is no MTEF allocation at this stage.
- The Ilima/Letsema Projects grant was introduced in 2008/09, and continues over the 2010/11 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 food security programme, as well as the development of the Makhathini Flats area, for which the department has also been allocated substantial equitable share funding, as mentioned above. The allocation shows a significant increase in 2010/11 and 2011/12, to cater for the implementation of the Makhathini IMDP.

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

## 5.6 Summary of infrastructure payments and estimates

Table 3.11 below illustrates infrastructure payments and estimates for the period 2006/07 to 2012/13.

**Table 3.11: Summary of infrastructure payments and estimates**

R thousand	Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	Audited 2006/07	Audited 2007/08	Audited 2008/09				2010/11	2011/12	2012/13
<b>New and replacement assets</b>	47 713	6 737	54 298	54 469	64 772	59 669	41 542	43 553	45 740
<b>Existing infrastructure assets</b>	5 384	31 158	38 131	61 411	69 439	64 970	133 610	136 991	144 044
Upgrades and additions	-	23 301	25 984	42 843	50 871	46 402	113 983	116 383	122 405
Rehabilitation, renovations and refurbishments	5 384	7 857	12 147	18 568	18 568	18 568	19 627	20 608	21 639
Maintenance and repairs	-	-	-	-	-	-	-	-	-
<b>Infrastructure transfers</b>	-	-	-	-	-	-	-	-	-
Current	-	-	-	-	-	-	-	-	-
Capital	-	-	-	-	-	-	-	-	-
<i>Capital infrastructure</i>	47 713	30 038	80 282	97 312	115 643	106 071	155 525	159 936	168 145
<i>Current infrastructure</i>	5 384	7 857	12 147	18 568	18 568	18 568	19 627	20 608	21 639
<b>Total</b>	<b>53 097</b>	<b>37 895</b>	<b>92 429</b>	<b>115 880</b>	<b>134 211</b>	<b>124 639</b>	<b>175 152</b>	<b>180 544</b>	<b>189 784</b>

The category *Current infrastructure (Maintenance and repairs)* increases steadily over the seven-year period under review. On the other hand, *Capital infrastructure* shows marked fluctuations from 2006/07 to the 2009/10 Revised Estimate, partly due to the nature of capital projects, as well as slower progress than anticipated, resulting in the roll-over of funds to ensuing years.

The substantial drop in *Capital infrastructure* payments in 2007/08 is linked to the effects of the Provincial Treasury intervention, which slowed down the rate of spending. The increase in 2008/09 relates to the roll-over of unspent funds for the mushroom bases, as well as other infrastructure projects that were not completed in 2007/08, including the upgrading of office buildings in the district offices. This substantial roll-over explains the fairly low increase from 2008/09 to the 2009/10 Main Appropriation, particularly with regard to *New and replacement assets*.

The increased *Capital infrastructure* allocation in the 2009/10 Adjusted Appropriation again caters for a roll-over of unspent funds from 2008/09 for the mushroom bases and office accommodation, including the rehabilitation of the Owen Sithole College of Agriculture. The slight dip in the 2009/10 Revised Estimate relates to this department's contribution to the Cabinet-approved Provincial Recovery Plan.

The amounts reflected against *Rehabilitation, renovations and refurbishments* in the outer years relate to the additional equitable share funding allocated for the repairs and upgrading of the Makhathini Flats infrastructure, as part of the Makhathini IMDP.

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

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

Table 3.12 illustrates transfers to the public entities that fall under the auspices of the department. The department funds two public entities that are listed in terms of Schedule 3 of the PFMA, namely *Ezemvelo KZN Wildlife (EKZNW)* and *Mjindi Farming (Pty) Ltd*.

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

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

R thousand	Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	Audited 2006/07	Audited 2007/08	Audited 2008/09				2010/11	2011/12	2012/13
<b>Ezemvelo KZN Wildlife</b>	286 752	309 764	340 829	394 289	397 598	397 598	419 373	444 459	466 683
<b>Ithala Development Finance Corporation</b>	23 000	-	10 000	-	-	-	-	-	-
<b>Mjindi Farming (Pty) Ltd</b>	2 100	8 400	9 572	10 146	10 146	10 146	10 755	11 508	12 083
<b>Total</b>	<b>311 852</b>	<b>318 164</b>	<b>360 401</b>	<b>404 435</b>	<b>407 744</b>	<b>407 744</b>	<b>430 128</b>	<b>455 967</b>	<b>478 766</b>



The largest share of funding is allocated to EKZNW, a public entity that undertakes the nature conservation function on behalf of the province. The transfers to this entity show a steady increase over the seven-year period. The noticeable increase from the 2009/10 Main Appropriation onward relates to additional funding of R40 million allocated for infrastructure improvements, particularly the road network in the reserves, with carry-through costs over the MTEF. The slight increase in the 2009/10 Adjusted Appropriation is in respect of the higher than anticipated 2009 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.

Mjindi Farming (Pty) Ltd, which is listed as a provincial government business enterprise, was to have closed down at the end of 2007/08 in line with a Finance Portfolio Committee resolution. However, following a review of its future existence in 2008/09, Cabinet approved that this entity should continue and would form an integral part of the development of the Makhathini Flats area. The entity is currently being reconstituted with a new Board of Directors and Board members and a new mandate. The aim is to transform the entity into a land-user/landowner/farmer driven entity, which will be able to assist and support the shareholder (DAEA&RD) with the planning and implementation of the Makhathini IMDP, 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 reflected in Table 3.12 above is for running costs only, and it is likely that, once the entity becomes fully operational, further funding will be transferred to the entity for project implementation.

The department made use of Ithala as a vehicle for funding the mechanisation programme in 2006/07, and for the facilitation of assistance for farmers affected by the 2007 and 2008 veld fires in 2008/09.

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

## 5.8 Transfers to other entities

Table 3.13 below indicates departmental transfers to other entities. In some instances, the actual expenditure per entity or transfer type could not be obtained, due to limited information, and this accounts for the amounts reflected as *Other* in the prior years.

**Table 3.13: Summary of departmental transfers to other entities**

R thousand	Outcome			Main Appropriation	Adjusted Appropriation 2009/10	Revised Estimate	Medium-term Estimates		
	Audited 2006/07	Audited 2007/08	Audited 2008/09				2010/11	2011/12	2012/13
Agricultural show societies	20	387	442	887	887	887	955	1 022	1 073
Ikusalethu Association	-	-	22	-	-	-	-	-	-
Illovo Sugar Mill	-	-	12 313	-	4 384	4 384	-	-	-
KwaHlangani District Farmers Association	-	-	35	-	-	-	-	-	-
KWANALU	-	-	1 868	1 245	-	-	1 369	1 506	1 581
Land Bank: mechanisation	4 450	-	-	-	-	-	-	-	-
Mjindi: capacity building	-	403	-	-	-	-	-	-	-
SA Association for Marine Biological Research	1 631	1 712	1 831	1 969	1 969	1 969	2 086	2 190	2 300
Soil conservation subsidy: farming/business enterprises	-	-	150	1 300	-	-	1 378	1 455	1 187
Tonga-Hulett Sugar Mill	-	-	18 263	-	12 082	12 082	-	-	-
TSB Sugar Mill	-	-	-	-	4 258	4 258	-	-	-
Umfolozu Sugar Mill	-	-	-	-	4 700	4 700	-	-	-
WESSA	-	-	-	-	400	400	400	400	400
Other	1 649	4 456	1	40	-	-	-	-	-
<b>Total</b>	<b>7 750</b>	<b>6 958</b>	<b>34 925</b>	<b>5 441</b>	<b>28 680</b>	<b>28 680</b>	<b>6 188</b>	<b>6 573</b>	<b>6 541</b>

In 2006/07, the department used the Land Bank (together with Ithala, as discussed in Section 5.7 above) as the funding mechanism to assist farmers by subsidising the purchase price of farming equipment.

As mentioned, with effect from 2010/11, EKZNW assumed responsibility for the annual grant-in-aid to the KZN Section of Mountain Club SA, and therefore this entity is excluded from Table 3.13. The department continues to pay an annual inflationary linked grant-in-aid to the SA Association for Marine Biological Research.

The soil conservation subsidy is a provision to business and farming enterprises for sub-surface drainage works, and is a national initiative in response to the Conservation of Agricultural Resources Act (CARA). The demand for this service has been well below expectations in recent years, and the department is not anticipating any applications in 2009/10, hence the reduction in the 2009/10 Adjusted Appropriation. The department is currently reviewing its policies and procedures in this regard, in an attempt to encourage the participation of farmers over the new MTEF.

As mentioned, in 2008/09, the department formed a partnership with the Tongaat-Hulett and Illovo Sugar Mills, to provide the necessary support and assistance to land reform beneficiaries. The success of this initiative resulted in the continuation of these partnerships in 2009/10, as well as two new partnerships with the Umfolozi Sugar Mill and TSB Sugar Mill Pty (Ltd), accounting for the increase in the 2009/10 Adjusted Appropriation. No provision has been made over the 2010/11 MTEF at this stage, as it is envisaged that the recently established SPV will be used for the implementation of land reform projects.

The department transferred funds to KWANALU in 2008/09 to assist with the hosting of the KWANALU Black Economically Empowered and Emerging Farmers Information Day. The department also reached an agreement with KWANALU to develop a help desk, and agreed to provide ongoing funding for this purpose. The reduction in the 2009/10 Adjusted Appropriation is due to the 2009/10 transfer being paid over during March 2009, rather than April 2009.

In the 2009/10 Adjusted Appropriation, a new transfer of R400 000 per annum was introduced to the WESSA, relating to environmental education programmes.

## 5.9 Transfers to municipalities

Tables 3.14 and 3.15 illustrate transfers to municipalities, by category and by grant name. Details of these transfers are given in *Annexure – Vote 3: Agriculture, Environmental Affairs and Rural Development*.

**Table 3.14: Summary of departmental transfers to municipalities by category**

R thousand	Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	Audited 2006/07	Audited 2007/08	Audited 2008/09				2010/11	2011/12	2012/13
Category A	-	250	-	-	-	-	-	-	-
Category B	-	-	1 105	-	2 000	2 000	990	-	-
Category C	741	13	1 310	-	-	-	-	-	-
Unallocated/unclassified	-	-	-	1 750	1 800	1 800	-	1 210	1 265
<b>Total</b>	<b>741</b>	<b>263</b>	<b>2 415</b>	<b>1 750</b>	<b>3 800</b>	<b>3 800</b>	<b>990</b>	<b>1 210</b>	<b>1 265</b>

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

R thousand	Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	Audited 2006/07	Audited 2007/08	Audited 2008/09				2010/11	2011/12	2012/13
Regional Service Council Levy	288	-	-	-	-	-	-	-	-
Greenest Municipality Competition	453	263	1 105	1 750	1 000	1 000	990	1 210	1 265
Integrated Waste Management Plans	-	-	1 310	-	800	800	-	-	-
Environmental Management Framework	-	-	-	-	1 500	1 500	-	-	-
Strategic Environmental Assessment	-	-	-	-	500	500	-	-	-
<b>Total</b>	<b>741</b>	<b>263</b>	<b>2 415</b>	<b>1 750</b>	<b>3 800</b>	<b>3 800</b>	<b>990</b>	<b>1 210</b>	<b>1 265</b>

Portion of the amount against Category C in 2006/07 pertains to the Regional Service Council Levy (RSCL) in respect of the uMgungundlovu District Municipality. This levy was discontinued in 2006/07.

Each year, the department presents awards to municipalities in terms of the Greenest Municipality Competition, and this accounts for the fluctuating trends over the seven-year period, across Categories A, B and C. The funding of this competition is reflected as *Unallocated/unclassified* in 2009/10 as, in terms of current practice, the competition results are only finalised towards the end of each year. However, with effect from 2010/11, the department has changed both the name and the format of the competition, which is now based on business plans submitted by municipalities, and hence the 2010/11 amount has been allocated to specific municipalities.

In 2008/09, the department entered into agreements with selected municipalities for the development of IWMPs, hence the amount transferred against Category C. In the 2009/10 Adjusted Appropriation, the department undertook to transfer funds to municipalities to address waste management readiness in time for the 2010 World Cup. These transfers are dependent on the location of public viewing areas, and are therefore included as *Unallocated/unclassified* at this stage. These are once-off allocations and therefore no provision is made for the 2010/11 MTEF. The 2009/10 Adjusted Appropriation also includes a transfer payment to Newcastle for the development of an EMF, as well as a transfer to uMuziwabantu for the development of a SEA, accounting for the R2 million reflected against Category B.

## 5.10 Transfers and subsidies

Table 3.16 gives a summary of spending on *Transfers and subsidies* by programme and main category.

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

R thousand	Outcome			Main	Adjusted	Revised	Medium-term Estimates		
	Audited 2006/07	Audited 2007/08	Audited 2008/09	Appropriation 2009/10	Appropriation 2009/10	Estimate	2010/11	2011/12	2012/13
<b>1. Administration</b>	<b>894</b>	<b>544</b>	<b>965</b>	<b>-</b>	<b>189</b>	<b>316</b>	<b>-</b>	<b>-</b>	<b>-</b>
Provinces and municipalities	42	-	-	-	-	-	-	-	-
Regional Service Council Levy	42	-	-	-	-	-	-	-	-
Public corporation and private enterprises	20	143	-	-	-	-	-	-	-
Other	20	143	-	-	-	-	-	-	-
Non-profit institutions	114	-	-	-	-	-	-	-	-
Non-profit institution	114	-	-	-	-	-	-	-	-
Households	718	401	965	-	189	316	-	-	-
Social benefits	718	401	965	-	189	316	-	-	-
<b>2. Agricultural Development Services</b>	<b>41 065</b>	<b>21 425</b>	<b>59 687</b>	<b>19 731</b>	<b>41 932</b>	<b>43 308</b>	<b>20 010</b>	<b>20 761</b>	<b>21 451</b>
Provinces and municipalities	246	13	-	-	-	-	-	-	-
Regional Service Council Levy	246	13	-	-	-	-	-	-	-
Public corporation and private enterprises	31 080	13 503	52 666	13 578	36 457	36 457	14 457	15 491	15 925
Agricultural show societies	20	387	442	887	887	887	955	1 022	1 073
Ikusasaletu Association	-	-	22	-	-	-	-	-	-
Illovo Sugar Mill	-	-	12 313	-	4 384	4 384	-	-	-
Ithala Development Finance Corporation	23 000	-	10 000	-	-	-	-	-	-
KwaHlangani District Farmers Association	-	-	35	-	-	-	-	-	-
KWANALU	-	-	1 869	1 245	-	-	1 369	1 506	1 581
Land Bank (mechanisation)	4 450	-	-	-	-	-	-	-	-
Mjindi Farming	2 100	8 803	9 572	10 146	10 146	10 146	10 755	11 508	12 084
Soil conservation subsidy	-	-	150	1 300	-	-	1 378	1 455	1 187
Tongaat-Hulett Sugar Mill	-	-	18 263	-	12 082	12 082	-	-	-
TSB Sugar Mill	-	-	-	-	4 258	4 258	-	-	-
Umfolosi Sugar Mill	-	-	-	-	4 700	4 700	-	-	-
Other	1 510	4 313	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	40	-	-	-	-	-
Non-profit institutions (misallocation)	-	-	-	40	-	-	-	-	-
Households	9 739	7 909	7 021	6 113	5 475	6 851	5 553	5 270	5 526
Social benefits	9 739	7 909	7 021	6 113	5 475	6 851	5 553	5 270	5 526
<b>3. Environmental Management</b>	<b>458</b>	<b>250</b>	<b>2 446</b>	<b>1 750</b>	<b>4 334</b>	<b>4 347</b>	<b>1 390</b>	<b>1 610</b>	<b>1 665</b>
Provinces and municipalities	453	250	2 415	1 750	3 800	3 800	990	1 210	1 265
Greenest Municipality, IWMPs, SEA, EMF	453	250	2 415	1 750	3 800	3 800	990	1 210	1 265
Public corporation and private enterprises	5	-	-	-	-	-	-	-	-
Other	5	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	400	400	400	400	400
WESSA	-	-	-	-	400	400	400	400	400
Households	-	-	31	-	134	147	-	-	-
Social benefits	-	-	31	-	134	147	-	-	-
<b>4. Conservation</b>	<b>288 383</b>	<b>311 476</b>	<b>342 660</b>	<b>396 258</b>	<b>399 567</b>	<b>399 567</b>	<b>421 459</b>	<b>446 649</b>	<b>468 983</b>
Departmental agencies and accounts	286 752	309 764	340 829	394 289	397 598	397 598	419 373	444 459	466 683
Ezemvelo KZN Wildlife	286 752	309 764	340 829	394 289	397 598	397 598	419 373	444 459	466 683
Public corporation and private enterprises	1 631	1 712	1 831	1 969	1 969	1 969	2 086	2 190	2 300
SA Association for Marine Biological Research	1 631	1 712	1 831	1 969	1 969	1 969	2 086	2 190	2 300
<b>Total</b>	<b>330 800</b>	<b>333 695</b>	<b>405 758</b>	<b>417 739</b>	<b>446 022</b>	<b>447 538</b>	<b>442 859</b>	<b>469 020</b>	<b>492 099</b>

Apart from a slight peak in the 2009/10 Adjusted Appropriation and Revised Estimate, the table reflects a steady increase from 2006/07 to 2012/13 for the category as a whole.

The category *Transfers and subsidies* under Programme 1: Administration fluctuates over the seven-year period, largely due to the nature of transfers made. For example, *Transfers and subsidies to: Provinces and municipalities* reflects payments made in respect of the RSCL, which was discontinued after 2006/07. *Transfers and subsidies to: Households* caters for staff exits, which are difficult to predict, accounting for the fluctuations from 2006/07 to the 2009/10 Revised Estimate.

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

- *Provinces and municipalities* reflects the RSCL, which was discontinued after 2006/07;
- *Public corporations and private enterprises* relates to transfers made by the department to Mjindi Farming (Pty) Ltd, as well as other entities. Apart from Mjindi Farming, the transfers made to Ithala in 2006/07 and 2008/09, the Land Bank in 2008/09, and the various sugar mills in 2008/09 and 2009/10, make up the bulk of this category, and account for the fluctuating trends;
- The R40 000 reflected against *Non-profit institutions* in the 2009/10 Main Appropriation was a misallocation which was corrected; and
- *Households* caters for staff exits, which are often unplanned and therefore difficult to predict, accounting for the fluctuations in trend.

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

- *Provinces and municipalities* reflects transfers made to municipalities for the Greenest Municipality Competition, as well as the development of IWMPs, EMFs and SEAs;
- *Non-profit institutions* reflects a new transfer of R400 000 per annum that was introduced in the 2009/10 Adjusted Appropriation to WESSA, relating to environmental education programmes; and
- *Households* caters for staff exits, which are difficult to predict, as mentioned above.

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

- *Departmental agencies and accounts* reflects the annual subsidy made to the public entity EKZNW, which shows a steady increase over the seven-year period; and
- *Public corporations and private enterprises* relates to the annual inflationary linked grant-in-aid paid to the SA Association for Marine Biological Research.

## **6. Programme description**

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

### **6.1 Programme 1: Administration**

Tables 3.17 and 3.18 below summarise payments and estimates relating to Programme 1: Administration for the financial years 2006/07 to 2012/13. The primary role of Programme 1 is to support the line function components of the department in achieving their goals.

Programme 1: Administration shows a steady increase over the seven-year period. The sharp increase from 2008/09 onward can be ascribed to the extensive restructuring of the department, the roll-over of funds committed in 2007/08, as well as the need to fund essential services like water and electricity, security services, SITA services, etc., that were inadequately funded in prior years. The increase in the

2009/10 Adjusted Appropriation relates to the roll-over of funds from 2008/09 for various infrastructure projects, including the rehabilitation of the Owen Sithole College of Agriculture, as well as funds reprioritised to cater for the finance turnaround strategy.

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

R thousand	Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	Audited	Audited	Audited				2010/11	2011/12	2012/13
	2006/07	2007/08	2008/09						
					2009/10				
Office of the MEC	8 476	8 644	14 629	10 929	11 621	11 569	12 297	13 168	13 935
Senior Management	25 345	22 521	32 982	42 464	46 741	48 096	42 090	45 105	47 758
Corporate Services	85 085	87 892	107 166	127 330	128 863	127 576	141 932	150 957	159 397
Financial Management	56 523	50 749	66 321	48 902	65 414	63 970	57 465	62 018	65 234
Communication Services	-	13 199	31 603	23 205	14 622	15 820	16 212	17 274	18 209
<b>Total</b>	<b>175 429</b>	<b>183 005</b>	<b>252 701</b>	<b>252 830</b>	<b>267 261</b>	<b>267 031</b>	<b>269 996</b>	<b>288 522</b>	<b>304 533</b>

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

R thousand	Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	Audited	Audited	Audited				2010/11	2011/12	2012/13
	2006/07	2007/08	2008/09						
					2009/10				
<b>Current payments</b>	<b>137 192</b>	<b>145 367</b>	<b>206 072</b>	<b>228 035</b>	<b>233 888</b>	<b>233 531</b>	<b>242 962</b>	<b>262 515</b>	<b>276 180</b>
Compensation of employees	58 881	63 422	75 277	112 802	97 180	96 823	128 445	138 307	146 654
Goods and services	78 311	81 945	130 795	115 233	136 708	136 708	114 517	124 208	129 526
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>894</b>	<b>544</b>	<b>965</b>	<b>-</b>	<b>189</b>	<b>316</b>	<b>-</b>	<b>-</b>	<b>-</b>
Provinces and municipalities	42	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	20	143	-	-	-	-	-	-	-
Non-profit institutions	114	-	-	-	-	-	-	-	-
Households	718	401	965	-	189	316	-	-	-
<b>Payments for capital assets</b>	<b>37 343</b>	<b>37 094</b>	<b>45 664</b>	<b>24 795</b>	<b>33 184</b>	<b>33 184</b>	<b>27 034</b>	<b>26 007</b>	<b>28 353</b>
Buildings and other fixed structures	31 319	21 542	26 489	11 803	19 831	19 831	15 606	14 848	15 980
Machinery and equipment	6 017	13 774	19 175	12 912	13 273	13 273	11 396	11 092	12 303
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	1 714	-	-	-	-	-	-	-
Software and other intangible assets	7	64	-	80	80	80	32	67	70
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total</b>	<b>175 429</b>	<b>183 005</b>	<b>252 701</b>	<b>252 830</b>	<b>267 261</b>	<b>267 031</b>	<b>269 996</b>	<b>288 522</b>	<b>304 533</b>

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

The sub-programme: Senior Management fluctuates markedly over the seven-year period. The significant increase from 2008/09 onward can be ascribed to the funding of the finance turnaround strategy. This explains the decline from 2009/10 to 2010/11 against this sub-programme and *Goods and services*.

The Corporate Services sub-programme shows strong growth over the seven-year period. The fluctuating trend against Financial Management is largely due to several once-off infrastructure allocations for office accommodation, as well as the provision for official vehicles. As mentioned, funds were rolled over to both 2008/09 and 2009/10, accounting for the high 2008/09 Audited Outcome and 2009/10 Adjusted Appropriation of this sub-programme, as well as *Buildings and other fixed structures* and *Machinery and equipment*.

The sub-programme: Communication Services was added to Programme 1 with effect from 2007/08 to conform to the revised 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 onward. The substantial increase in this sub-programme in 2008/09 can be ascribed to various departmental project launches and other departmental events. The department has now rationalised these activities, and hence the reduction in the 2009/10 Adjusted Appropriation. The allocation increases steadily over the 2010/11 MTEF period.

## 6.2 Programme 2: Agricultural Development Services

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

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

Apart from 2007/08, Programme 2 as a whole, and all sub-programmes, show a generally healthy growth over the period under review, largely due to substantial additional funding allocated for the Agrarian Revolution, CASP and the Ilima/Letsema Projects conditional grant, agricultural infrastructure and the development of the Makhathini Flats area. The low 2007/08 Audited Outcome relates to the extremely low level of spending in 2007/08, following the review of the budget and procurement processes which formed part of the Provincial Treasury intervention, as already mentioned. A significant portion of the 2007/08 under-expenditure was rolled over to 2008/09, accounting for the increase in 2008/09. Similarly, the increase in the 2009/10 Adjusted Appropriation compared to the Main Appropriation relates to the roll-over of funds from 2008/09. The allocation for this programme increases steadily over the 2010/11 MTEF.

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

R thousand	Outcome			Main Appropriation	Adjusted Appropriation 2009/10	Revised Estimate	Medium-term Estimates		
	Audited 2006/07	Audited 2007/08	Audited 2008/09				2010/11	2011/12	2012/13
<b>Sustainable Resource Management</b>	<b>41 492</b>	<b>56 099</b>	<b>79 618</b>	<b>92 121</b>	<b>93 673</b>	<b>93 673</b>	<b>97 842</b>	<b>103 696</b>	<b>108 745</b>
Engineering Services	36 016	38 601	63 877	66 460	66 300	66 300	70 691	74 988	79 064
Land Care	5 476	17 498	15 741	25 661	27 373	27 373	27 151	28 708	29 681
<b>Farmer Support and Development</b>	<b>489 532</b>	<b>379 563</b>	<b>647 288</b>	<b>704 533</b>	<b>735 302</b>	<b>729 948</b>	<b>869 454</b>	<b>958 054</b>	<b>1 003 197</b>
Farmer Settlement	98 356	28 450	43 518	122 461	127 520	127 520	138 521	137 472	144 485
Extension and Advisory Services	391 176	351 113	603 770	533 990	566 844	561 490	676 441	763 369	798 589
Food Security	-	-	-	48 082	40 938	40 938	54 492	57 213	60 123
<b>Veterinary Services</b>	<b>70 016</b>	<b>76 969</b>	<b>91 331</b>	<b>102 048</b>	<b>105 341</b>	<b>105 341</b>	<b>113 777</b>	<b>120 930</b>	<b>128 107</b>
Animal Health	70 016	76 969	91 331	102 048	105 341	105 341	113 777	120 930	128 107
<b>Technology Research and Development Services</b>	<b>80 401</b>	<b>70 330</b>	<b>111 796</b>	<b>137 823</b>	<b>142 879</b>	<b>142 879</b>	<b>134 525</b>	<b>143 671</b>	<b>151 914</b>
Research	80 401	70 330	111 796	137 823	142 879	142 879	134 525	143 671	151 914
<b>Agricultural Economics</b>	<b>-</b>	<b>707</b>	<b>1 734</b>	<b>2 653</b>	<b>2 653</b>	<b>2 653</b>	<b>2 809</b>	<b>2 971</b>	<b>3 120</b>
Agri-Business Development and Support	-	707	1 734	2 653	2 653	2 653	2 809	2 971	3 120
<b>Structured Agricultural Training</b>	<b>46 206</b>	<b>33 237</b>	<b>56 341</b>	<b>66 847</b>	<b>61 788</b>	<b>61 788</b>	<b>72 330</b>	<b>79 391</b>	<b>83 751</b>
Tertiary Education	46 206	33 237	56 341	66 847	61 788	61 788	72 330	79 391	83 751
<b>Total</b>	<b>727 647</b>	<b>616 905</b>	<b>988 108</b>	<b>1 106 025</b>	<b>1 141 636</b>	<b>1 136 282</b>	<b>1 290 737</b>	<b>1 408 713</b>	<b>1 478 834</b>

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

R thousand	Outcome			Main Appropriation	Adjusted Appropriation 2009/10	Revised Estimate	Medium-term Estimates		
	Audited 2006/07	Audited 2007/08	Audited 2008/09				2010/11	2011/12	2012/13
<b>Current payments</b>	<b>660 970</b>	<b>587 067</b>	<b>846 575</b>	<b>973 801</b>	<b>979 031</b>	<b>967 732</b>	<b>1 105 336</b>	<b>1 217 730</b>	<b>1 278 851</b>
Compensation of employees	346 450	383 452	427 377	469 988	466 380	461 719	521 228	559 446	595 202
Goods and services	314 520	203 615	419 198	503 813	512 651	506 013	584 108	658 284	683 649
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>41 065</b>	<b>21 425</b>	<b>59 687</b>	<b>19 731</b>	<b>41 932</b>	<b>43 308</b>	<b>20 010</b>	<b>20 761</b>	<b>21 451</b>
Provinces and municipalities	246	13	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	31 080	13 503	52 666	13 578	36 457	36 457	14 457	15 491	15 925
Non-profit institutions	-	-	-	40	-	-	-	-	-
Households	9 739	7 909	7 021	6 113	5 475	6 851	5 553	5 270	5 526
<b>Payments for capital assets</b>	<b>25 612</b>	<b>8 413</b>	<b>74 803</b>	<b>112 493</b>	<b>120 673</b>	<b>125 242</b>	<b>165 391</b>	<b>170 222</b>	<b>178 532</b>
Buildings and other fixed structures	16 509	1 759	51 283	85 309	94 172	84 600	139 919	145 088	152 165
Machinery and equipment	9 019	6 555	23 520	26 553	25 940	40 128	24 764	24 392	25 591
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	23	99	-	340	350	343	336	354	371
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	61	-	-	291	211	171	372	388	405
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>7 043</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total</b>	<b>727 647</b>	<b>616 905</b>	<b>988 108</b>	<b>1 106 025</b>	<b>1 141 636</b>	<b>1 136 282</b>	<b>1 290 737</b>	<b>1 408 713</b>	<b>1 478 834</b>

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

The Farmer Support and Development sub-programme receives the largest budget allocation within Programme 2, and houses the CASP, Agriculture Disaster Management and Ilima/Letsema Projects conditional grants, as well as funds for the Agrarian Revolution and the development of the Makhathini Flats. Apart from the slow spending in 2007/08, this sub-programme shows strong growth over the seven-year period. The substantial growth over the MTEF relates to the increase in conditional grant funding and the additional provincial allocation for the Agrarian Revolution and the Makhathini Flats.

The increase in Technology Research and Development Services and the category *Buildings and other fixed structures* in 2008/09 and the 2009/10 Adjusted Appropriation relates to the roll-over of funds from 2007/08 and 2008/09 for the construction of the mushroom bases.

*Compensation of employees* indicates a marked increase over the seven-year period, due to the filling of posts in terms of the revised structure. The moratorium on the filling of non-critical posts resulted in some savings in 2009/10, which were re-allocated towards service delivery, resulting in the slight decrease in the 2009/10 Adjusted Appropriation.

The fluctuating trend evident against *Goods and services* has already been explained above, particularly the low spending in 2007/08, and subsequent high spending in 2008/09. As mentioned, *Goods and services* includes 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 2006/07 to 2008/09, due to once-off transfers made to entities such as Ithala and the Land Bank. The significant increase in 2008/09 can be explained by the use of the Tongaat-Hulett and Illovo Sugar Mills to assist land reform beneficiaries with regard to sugar-cane development and ratoon management, as mentioned. The 2009/10 Adjusted Appropriation provides for a further transfer to these and other sugar mills in the province. The MTEF allocations against this category largely relate to the transfer of funds to 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 high spending against *Transfers and subsidies to: Households* in 2006/07 was mainly due to land reform projects which were funded through the direct farmer assistance programme. The amounts from 2007/08 onward 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, as well as the effect of the Provincial Treasury intervention. The increase in 2008/09 and the 2009/10 Adjusted Appropriation can be ascribed to the roll-over of funds for the mushroom bases, while the increase in the outer years of the 2010/11 MTEF relates to the upgrading of the Makhathini Flats infrastructure. The slight decrease in the 2009/10 Revised Estimate of this category, as well as the sub-programme Farmer Support and Development, relates to the department's undertaking to cut-back spending in line with the Cabinet-approved Provincial Recovery Plan.

*Machinery and equipment* shows a generally steady trend from 2008/09 onward, especially over the 2010/11 MTEF period. The peak in the 2009/10 Revised Estimate relates to the purchase of farming equipment for emerging farmers, in line with the new crop massification policy, as mentioned above.

The amount of R7.043 million reflected against *Payments for financial assets* in 2008/09 relates to the approved write-off of thefts and losses.

### **Service delivery measures – Programme 2: Agricultural Development Services**

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

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

Outputs	Performance indicators	Estimated performance	Medium-term targets			
		2009/10	2010/11	2011/12	2012/13	
<b>1. Sustainable Resource Management</b>						
1.1 Engineering services	<ul style="list-style-type: none"> <li>No. of infrastructure projects commissioned (km fencing)</li> <li>No. of diptanks rehabilitated</li> <li>No. of agricultural engineering advisory reports prepared</li> <li>No. of designs with specifications for agric. engineering solutions provided</li> <li>No. of final certificates issued for infrastructure constructed</li> <li>No. of clients provided with ad hoc engineering advice during official visits</li> </ul>	350 350 n/a 60 60 n/a	350 212 25 70 70 120	350 225 25 75 80 120	400 237 25 75 90 120	
1.2 Land Care	<ul style="list-style-type: none"> <li>No. of awareness campaigns conducted on Land Care</li> <li>No. of capacity building exercises conducted</li> <li>No. of farm land hectares improved through conservation measures</li> <li>No. of beneficiaries adopting sustainable production technologies / practices</li> <li>No. of EPWP jobs created</li> <li>No. of recommendations made on subdivision/rezoning/change of agricultural land use</li> </ul>	10 n/a n/a n/a 7 000 n/a	10 630 370 75 7 100 280	10 680 400 85 7 500 280	10 730 450 95 7 500 280	
<b>2. Farmer Support and Development</b>						
2.1 Farmer Settlement	<ul style="list-style-type: none"> <li>No. of reports on farm assessments facilitated</li> <li>No. of land use plans facilitated</li> </ul>	30 30	40 40	50 50	60 60	
2.2 Extension and Advisory Services	<ul style="list-style-type: none"> <li>No. of agricultural demonstrations facilitated</li> <li>No. of farmers' day held</li> <li>No. of functional commodity groups supported</li> <li>No. of accredited training courses coordinated</li> <li>No. of farmers who attended accredited training courses</li> <li>No. of farmers supported with advice</li> <li>No. of entrant farmers supported</li> <li>No. of projects being mentored</li> <li>No. of hectares of crop established</li> <li>No. of livestock associations/co-ops supported</li> <li>No. of new opportunities identified/facilitated</li> <li>% of business plans funded</li> <li>No. of agri-businesses/entrepreneurs supported to access markets</li> <li>No. of partnership agreements</li> <li>No. of foreign co-operative agreements</li> <li>No. of donor funded projects</li> </ul>	2 555 445 378 n/a 7 000 40 334 233 400 25 000 40 6 000 8 2 50 n/a 16 4 4	6 107 445 378 934 7 200 17 132 247 414 26 000 50 6 000 16 2 50 2 20 3 3	10 000 540 410 985 7 300 18 300 262 271 27 000 60 6 000 7 2 50 2 20 3 3	10 000 540 414 1 036 7 373 18 400 285 875 27 270 65 6 000 5 2 50 2 20 2 2	
2.3 Food Security	<ul style="list-style-type: none"> <li>No. of newly verified food insecure households</li> <li>No. of food security interventions implemented</li> <li>No. of food insecure households benefiting from the interventions</li> <li>No. of food security status reports compiled</li> <li>No. of food security awareness campaigns held</li> <li>No. of community gardens (clinics, schools, households, etc)</li> <li>Area under production: hectares</li> <li>No. of people trained</li> <li>No. of beneficiaries receiving seeds</li> <li>% production increase in diversified crops</li> <li>% production increase in livestock</li> <li>No. of beneficiaries trained</li> <li>No. of awareness campaigns</li> <li>No. of Households trained</li> <li>No. of extension officers/cadres trained</li> <li>No. of demonstrations</li> </ul>	n/a 4 233 400 12 4 460 309 942 4 683 774 855 20 2 200 8 140 n/a n/a	296 000 4 247 414 12 4 747 320 000 5 000 800 000 10 5 350 8 650 60 32	314 608 4 262 271 12 4 807 345 600 5 400 864 000 8 5 350 8 670 60 32	320 000 4 282 271 12 4 871 373 248 5 832 933 120 8 6 350 8 692 60 32	
<b>3. Veterinary Services</b>						
3.1 Animal Health	<ul style="list-style-type: none"> <li>No. of animals vaccinated against Anthrax</li> <li>No. of animals vaccinated against Rabies</li> <li>No. of cattle vaccinated against Brucellosis</li> <li>No. of poultry vaccinated against New Castle Disease</li> <li>No. of primary animal health care (PAHC) sessions held</li> <li>No. of animals attended to during PAHC session</li> <li>No. of animal movement permits issued</li> <li>No. of samples taken for disease surveillance</li> <li>No. of animal health information days held</li> <li>No. of animals tested with skin TB test</li> <li>No. of CA samples collected</li> <li>No. of animals inspections</li> </ul>	297 337 674 567 24 289 62 783 520 32 560 173 10 871 265 53 833 58 870 1 014 096	326 550 519 543 26 708 75 340 649 35 900 185 12 120 290 56 367 62 258 1016699	340 682 537 043 28 869 97 919 778 39 220 196 12 885 316 60 309 67 725 1 031 598	366 882 55 381 30 400 99 560 869 41 653 205 13 520 370 66 580 68 755 1 056 823	



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

Outputs		Performance indicators	Estimated performance	Medium-term targets		
			2009/10	2010/11	2011/12	2012/13
3.2	Export Control	<ul style="list-style-type: none"><li>No. of veterinary export certificates issued</li><li>No. of export establishments registered</li><li>No. of health certificates issued for export</li></ul>	1 670 4 1 520	1 795 6 1 543	1 933 8 1 566	2 071 10 1 589
3.3	Veterinary Public Health	<ul style="list-style-type: none"><li>No. of abattoir inspections conducted</li><li>No. of animal by-product facilities inspected</li><li>No. of public awareness campaigns sessions held</li><li>No. of contact sessions held with all role players</li></ul>	481 1 125 49 120	488 1 142 49 121	495 1 159 55 124	502 1 176 67 125
3.4	Veterinary Laboratory Services	<ul style="list-style-type: none"><li>No. of internal laboratory audits reports</li><li>No. of external quality control reports</li><li>No. of food safety specimens tested</li><li>No. of abattoir hygiene monitoring specimens tested</li><li>No. of specimens tested for controlled/notifiable diseases</li><li>No. of specimens tested for non-controlled/non-notifiable diseases</li><li>No. of diagnostic tests conducted</li></ul>	2 6 60 000 150 71 500 83 524 106 429	2 6 60 000 150 72 573 84 777 108 025	7 8 60 000 300 73 661 86 049 109 646	13 16 60 000 450 74 766 87 339 111 290
4. Technology Research and Development Services						
4.1	Research	<ul style="list-style-type: none"><li>No. of research projects plans approved which address specific commodity's production constraints</li><li>No. of research projects implemented which address specific commodity's production constraints</li><li>No. of research projects completed which address specific commodity's production constraints</li><li>No. of technologies developed</li><li>No. of demonstration trials conducted</li><li>No. of scientific/semi scientific papers published</li><li>No. of samples analysed</li><li>No. of presentations made at technology transfer events</li><li>Analytical sample reports</li></ul>	n/a n/a n/a 4 5 n/a 29 000 350 2 500	3 60 3 2 20 4 29 000 248 2 500	3 65 4 2 20 5 29 000 250 2 500	3 65 5 2 20 5 29 000 255 2 500
4.2	Information Services	<ul style="list-style-type: none"><li>No. of information packs developed</li><li>No. of technology transfer events conducted</li><li>No. of presentations made at technology transfer events</li><li>No. of popular papers published</li></ul>	n/a n/a n/a n/a	5 5 248 10	7 6 250 12	5 7 255 13
4.3	Infrastructure Support Services	<ul style="list-style-type: none"><li>No. of research infrastructure provided</li><li>No. of research infrastructure maintained</li></ul>	1 9	1 9	1 9	1 9
5. Agricultural Economics						
5.1	Agri-Business Development and Support	<ul style="list-style-type: none"><li>No. of agri-businesses supported to access markets</li><li>No. of agricultural economic studies conducted</li><li>No. of clients supported with agricultural economic advice</li></ul>	n/a 1 800 n/a	2 8 1 800	2 8 1 800	2 8 1 800
5.2	Macro-economic and statistics	<ul style="list-style-type: none"><li>No. of information requests responded to</li><li>No. of reports developed</li><li>No. of agric economic studies conducted</li><li>No. of new enterprise budgets developed</li><li>No. of enterprise budgets updated</li></ul>	1 800 2 8 2 95	1 800 2 8 2 95	1 800 2 8 2 97	1 800 2 8 3 99
5.3	Markets enabled	<ul style="list-style-type: none"><li>% of projects linked to markets</li><li>Reports on agricultural market information compiled, updated and disseminated</li></ul>	60 650	70 655	80 660	90 665
6. Structured Agricultural Training						
6.1	Tertiary Education	<ul style="list-style-type: none"><li>No. of accredited short courses offered</li><li>No. of students completing accredited short courses</li><li>No. of farmers trained</li><li>No. of students registered into Higher Education and Training (HET) programme</li></ul>	100 40 7 000 350	100 40 7 200 350	100 40 7 300 370	100 40 7 373 370
6.2	Further Education and Training	<ul style="list-style-type: none"><li>No. of farmers attending non-accredited training</li><li>No. of agricultural trainees attending agricultural training</li></ul>	n/a n/a	50 180	50 180	50 180

### 6.3 Programme 3: Environmental Management

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

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

The focus of the programme over the 2010/11 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 3.22 and 3.23 summarise payments and estimates for Programme 3, providing detail at sub-sub-programme level to largely conform to the uniform budget structure for the Environmental Affairs sector.

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

R thousand	Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	Audited 2006/07	Audited 2007/08	Audited 2008/09				2010/11	2011/12	2012/13
<b>Policy Co-ordination and Environmental Planning</b>	<b>16 163</b>	<b>6 597</b>	<b>2 152</b>	<b>3 880</b>	<b>4 480</b>	<b>3 480</b>	<b>4 146</b>	<b>4 393</b>	<b>4 612</b>
Intergovernmental Co-ordination, Spatial & Dev Planning	16 163	6 597	2 152	3 880	4 480	3 480	4 146	4 393	4 612
<b>Compliance and Enforcement</b>	<b>14 080</b>	<b>-</b>	<b>41 756</b>	<b>23 251</b>	<b>27 581</b>	<b>27 581</b>	<b>27 652</b>	<b>29 230</b>	<b>30 197</b>
Environmental quality management authorisation	14 080	-	41 756	23 251	27 581	27 581	27 652	29 230	30 197
<b>Environmental Quality Management</b>	<b>7 738</b>	<b>25 615</b>	<b>7 864</b>	<b>40 743</b>	<b>31 690</b>	<b>30 902</b>	<b>37 299</b>	<b>39 287</b>	<b>41 396</b>
Impact Management	-	-	769	2 700	15 683	14 895	17 630	18 568	19 539
Air Quality Management	-	-	1 203	-	3 642	3 642	3 903	3 616	3 761
Climate Change Management	-	-	50	-	596	596	803	808	846
Pollution and Waste Management	7 738	25 615	5 842	38 043	11 769	11 769	14 963	16 295	17 250
<b>Biodiversity Management</b>	<b>58 621</b>	<b>103 014</b>	<b>112 872</b>	<b>108 449</b>	<b>109 600</b>	<b>111 532</b>	<b>115 508</b>	<b>121 890</b>	<b>127 938</b>
Biodiversity & Protected Area Planning Management	58 621	100 823	111 186	108 449	105 318	107 250	111 504	117 710	123 594
Coastal Resource Use	-	2 191	1 686	-	4 282	4 282	4 004	4 180	4 344
<b>Environmental Empowerment Services</b>	<b>3 741</b>	<b>6 101</b>	<b>4 711</b>	<b>18 596</b>	<b>17 486</b>	<b>14 842</b>	<b>21 540</b>	<b>23 083</b>	<b>24 634</b>
External Capacity Building and Support	-	3 775	2 068	18 596	14 532	11 888	18 480	19 870	21 260
Sector Skills Development and Training	3 741	2 326	2 643	-	2 954	2 954	3 060	3 213	3 374
<b>Total</b>	<b>100 343</b>	<b>141 327</b>	<b>169 355</b>	<b>194 919</b>	<b>190 837</b>	<b>188 337</b>	<b>206 145</b>	<b>217 883</b>	<b>228 777</b>

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

R thousand	Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	Audited 2006/07	Audited 2007/08	Audited 2008/09				2010/11	2011/12	2012/13
<b>Current payments</b>	<b>99 552</b>	<b>133 941</b>	<b>163 409</b>	<b>190 271</b>	<b>180 736</b>	<b>178 223</b>	<b>202 674</b>	<b>215 049</b>	<b>225 871</b>
Compensation of employees	28 829	32 828	45 538	70 219	58 618	58 618	72 848	76 951	80 749
Goods and services	70 723	101 113	117 871	120 052	122 118	119 605	129 826	138 098	145 122
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>458</b>	<b>250</b>	<b>2 446</b>	<b>1 750</b>	<b>4 334</b>	<b>4 347</b>	<b>1 390</b>	<b>1 610</b>	<b>1 665</b>
Provinces and municipalities	453	250	2 415	1 750	3 800	3 800	990	1 210	1 265
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	5	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	400	400	400	400	400
Households	-	-	31	-	134	147	-	-	-
<b>Payments for capital assets</b>	<b>333</b>	<b>7 136</b>	<b>3 500</b>	<b>2 898</b>	<b>5 767</b>	<b>5 767</b>	<b>2 081</b>	<b>1 224</b>	<b>1 241</b>
Buildings and other fixed structures	(115)	6 737	2 510	200	1 640	1 640	-	-	-
Machinery and equipment	448	399	990	2 698	3 762	3 762	2 081	1 224	1 241
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	365	365	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total</b>	<b>100 343</b>	<b>141 327</b>	<b>169 355</b>	<b>194 919</b>	<b>190 837</b>	<b>188 337</b>	<b>206 145</b>	<b>217 883</b>	<b>228 777</b>

It is noted that, in previous financial years, the department was not able to provide consistent information for all of the sub-sub-programmes prescribed in the budget structure for the Environmental Affairs sector between 2006/07 and 2008/09. Although every endeavour was made to comply fully with the budget

structure, the department found it extremely difficult to report accurately at the level required. As such, it is difficult to elaborate on the trends evident in the above table for the period 2006/07 to 2008/09. The department has now reviewed and rationalised the use of the various sub-programmes, and from now onward will only report on the sub-programmes listed in Table 3.22 above, for which reliable information is readily available.

The major increase from 2006/07 onward in Programme 3 as a whole, and in the category *Goods and services*, is due to the additional allocation for the IAS programme, which is continued in subsequent MTEF periods. The sub-programme Biodiversity Management receives the largest proportion of the funding under the programme, as it houses the IAS programme.

Apart from the IAS allocation, additional funding was allocated to this programme from 2007/08 onward in an effort to increase capacity and thereby accelerate the EIA process. However, the department continued to experience difficulties in filling vacant budgeted posts, and the resultant savings were moved to offset spending pressures under other programmes, accounting for the reduction in the 2009/10 Adjusted Appropriation. The slight decrease in the 2009/10 Revised Estimate relates to the department's undertaking to reduce spending in line with the Cabinet-approved Provincial Recovery Plan.

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

The fairly high amounts against *Buildings and other fixed structures* and *Machinery and equipment* in 2007/08 and 2008/09 relate to the construction and equipping of the IAS laboratory. The provision in the 2009/10 Adjusted Appropriation is for the establishment of nurseries in the province which will be used to provide seedlings for the greening project, as well as the 'one home, one garden' concept.

### Service delivery measures: Programme 3: Environmental Management

Table 3.24 illustrates service delivery information pertaining to Programme 3. The information reflected largely complies with the customised measures prescribed for the Environmental Affairs sector.

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

Outputs	Performance indicators	Estimated performance	Medium-term targets			
		2009/10	2010/11	2011/12	2012/13	
<b>1. Policy Co-ordination and Environmental Planning</b>						
	• No. of engagements conducted on environmental implementation plan (EIP) implementation	4	4	4	4	
	• No. of Integrated Development Plans (IDPs) reviewed for environmental content as per legislative requirements	61	61	61	61	
	• No. of research projects as per environmental legislation	3	2	2	2	
	• No. of specialist inputs/recommendations	2	2	2	2	
	• No. of compliance reports against EIP	1	1	1	1	
	• No. of state of environment (SOE) reports/outlook reports published	1	1	1	1	
	• No. of IDPs reviewed containing Air Quality Management Plans	10	10	10	10	
	• No. of IDPs reviewed containing IWMPs	11	11	11	11	
	• No. of IDPs reviewed with Integrated Coastal Management Plans	4	4	4	4	
<b>2. Compliance and Enforcement</b>						
	• No. of actions taken with regard to illegal activities	100	100	120	120	
	• No. of activities that comply with legislation	n/a	300	350	350	
	• No. of compliance investigation conducted in relation to pollution and waste legislation	n/a	40	45	45	

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

Outputs	Performance indicators	Estimated performance	Medium-term targets			
		2009/10	2010/11	2011/12	2012/13	
	<ul style="list-style-type: none"> <li>No. of cases registered for non-compliance with air quality legislation</li> <li>No. of complaints for environmental quality management followed-up</li> <li>No. of emergency incidents reports received</li> <li>No. of emergency incidents reports responded to</li> <li>No. of emergency incidents closed</li> <li>No. of registered environmental management inspectors in the dept.</li> <li>Is there a system for recording and monitoring reported emergency incidents?</li> </ul>	n/a 100% 5 5 5 35 Yes	5 100% 5 5 5 40 Yes	5 100% 5 5 5 50 Yes	5 100% 5 5 5 60 Yes	
<b>3. Environmental Quality Management</b>						
3.1 Impact Management	<ul style="list-style-type: none"> <li>No. of EIA applications received</li> <li>No. of EIAs received finalised within legislated timeframes</li> <li>No. of environmental authorisations issued</li> <li>No. of EIA applications finalised</li> <li>No. of EMFs or similar documents developed per province</li> </ul>	900 400 500 900 n/a	900 720 800 900 1	1 000 1 000 1 000 1 000 1	1 000 1 200 1 200 1 000 1	
3.2 Air Quality Management (AQM)	<ul style="list-style-type: none"> <li>No. of air quality management priority areas declared in the province</li> <li>No. of local municipalities and metros in the province with poor or potentially poor air quality</li> <li>No. of provincial AQ forum meetings held with municipalities towards promoting effective AQM</li> <li>Is there a functioning air quality monitoring system?</li> <li>Is there a provincial air quality management plan?</li> <li>No. of local municipalities and metros in the province with poor or potentially poor air quality who have prepared AQM plans</li> <li>Is there an emission inventory of all sources?</li> </ul>	0 15 n/a Yes Yes n/a Yes	0 11 4 Yes Yes 1 Yes	0 9 4 Yes Yes 1 Yes	0 8 4 Yes Yes 1 Yes	
3.3 Climate Change Management	<ul style="list-style-type: none"> <li>Has a green house gas Inventory been developed?</li> <li>Has a climate change strategy been developed?</li> <li>No. of awareness campaigns concerning climate change</li> <li>Mitigation and adaptation projects</li> <li>Has climate change vulnerability, adaptation and mitigation strategy been prepared?</li> <li>No. of provincial climate change committees</li> </ul>	No No 6 n/a Yes 1	No Yes 10 3 Yes 1	Yes Yes 15 5 Yes 1	Yes Yes 20 7 Yes 1	
3.4 Pollution and Waste Management	<ul style="list-style-type: none"> <li>No. of district / local municipalities and Metros with approved IWMPs</li> <li>No. of waste licences applications received</li> <li>No. of waste licences applications finalised</li> <li>Is there a waste management licensing plan in place?</li> <li>Is there an approved provincial Integrated Waste Management Plan?</li> </ul>	10 n/a 5 Yes No	20 20 20 Yes Draft	25 30 30 Yes Yes	30 35 35 Yes Yes	
3.5 Coastal Pollution Management	<ul style="list-style-type: none"> <li>No. of blue-flag beaches in the province</li> </ul>	6	6	8	10	
<b>4. Biodiversity Management</b>						
4.1 Biodiversity and Protected Area Planning and Management	<ul style="list-style-type: none"> <li>No. of hectares of land cleared of invasive alien species in KZN in the year</li> <li>No. of jobs created</li> <li>No. of person days created</li> </ul>	111 000 4 000 800 000	112 000 4 200 840 000	114 000 4 200 840 000	115 000 4 200 840 000	
4.2 Coastal Resource Use	<ul style="list-style-type: none"> <li>Is there an approved coastal management plan in place?</li> </ul>	Draft	Draft	Final	Yes	
<b>5. Environmental Empowerment Services</b>						
5.1 Capacity Building and Support	<ul style="list-style-type: none"> <li>No. of coastal sustainable livelihood programmes implemented</li> <li>No. of person days employment created through coastal sustainable livelihoods programmes</li> <li>No. of environmental education resources developed</li> <li>No. of educators that attended capacity building workshops</li> <li>No. of learners that attended environmental awareness programmes p/a</li> <li>No. of stakeholders who attend environmental awareness programmes p/a</li> <li>No. of stakeholders that attended capacity building workshops</li> </ul>	n/a 880 000 n/a 200 50 000 n/a n/a	5 880 000 2 250 50 000 6 000 600	5 920 000 5 300 55 000 8 000 700	5 960 000 10 350 60 000 10 000 800	
5.2 Communication and Awareness Raising	<ul style="list-style-type: none"> <li>No. of environmental awareness campaigns conducted</li> <li>No. of environmental print media campaigns/awareness conducted</li> <li>No. of environmental electronic media campaigns/awareness conducted</li> <li>No. of environmental exhibitions conducted</li> <li>No. of schools participating in environmental programmes</li> <li>No. of youth groups participating in environmental programmes</li> <li>No. of outreach visits to schools</li> <li>No. of outreach visits to communities</li> <li>No. of outreach visits to municipalities</li> </ul>	n/a n/a n/a n/a n/a n/a n/a n/a n/a	10 15 20 3 50 10 12 10 12	15 20 25 3 100 10 12 10 12	20 25 30 3 100 10 12 10 12	

## 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 Subsidy, comprising the payment to the public entity, EKZNW.

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

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

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

R thousand	Outcome			Main	Adjusted	Revised	Medium-term Estimates		
	Audited 2006/07	Audited 2007/08	Audited 2008/09	Appropriation	Appropriation 2009/10	Estimate	2010/11	2011/12	2012/13
<b>Grant-in-Aid</b>	1 631	1 712	1 831	1 969	1 969	1 969	2 086	2 190	2 300
S A Association for Marine Biological Research	1 631	1 712	1 831	1 969	1 969	1 969	2 086	2 190	2 300
<b>Subsidy</b>	286 752	309 764	340 829	394 289	397 598	397 598	419 373	444 459	466 683
Ezemvelo KZN Wildlife	286 752	309 764	340 829	394 289	397 598	397 598	419 373	444 459	466 683
<b>Total</b>	<b>288 383</b>	<b>311 476</b>	<b>342 660</b>	<b>396 258</b>	<b>399 567</b>	<b>399 567</b>	<b>421 459</b>	<b>446 649</b>	<b>468 983</b>

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

R thousand	Outcome			Main	Adjusted	Revised	Medium-term Estimates		
	Audited 2006/07	Audited 2007/08	Audited 2008/09	Appropriation	Appropriation 2009/10	Estimate	2010/11	2011/12	2012/13
<b>Current payments</b>	-	-	-	-	-	-	-	-	-
Compensation of employees	-	-	-	-	-	-	-	-	-
Goods and services	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>288 383</b>	<b>311 476</b>	<b>342 660</b>	<b>396 258</b>	<b>399 567</b>	<b>399 567</b>	<b>421 459</b>	<b>446 649</b>	<b>468 983</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	286 752	309 764	340 829	394 289	397 598	397 598	419 373	444 459	466 683
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	1 631	1 712	1 831	1 969	1 969	1 969	2 086	2 190	2 300
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</b>	<b>288 383</b>	<b>311 476</b>	<b>342 660</b>	<b>396 258</b>	<b>399 567</b>	<b>399 567</b>	<b>421 459</b>	<b>446 649</b>	<b>468 983</b>

*Transfers and subsidies to: Departmental agencies and accounts* in Programme 4: Conservation makes provision for the subsidy paid to the public entity, EKZNW. The high 2008/09 Audited Outcome includes a once-off allocation of R10 million to EKZNW for road maintenance and fencing. The strong growth between 2008/09 and 2009/10 relates to additional funding of R40 million afforded to EKZNW to improve its infrastructure, particularly the road network inside its reserves. This allocation is carried through in the baseline for the outer years of the MTEF. The slight increase from the 2009/10 Main Appropriation to the Adjusted Appropriation caters for the higher than anticipated 2009 wage agreement relating to EKZNW.

The grant-in-aid to the SA Association for Marine Biological Research is reflected against *Transfers and subsidies to: Public corporations and private enterprises*, and receives an inflationary linked increase over the seven-year period under review.

## 7. Other programme information

### 7.1 Personnel numbers and costs

Tables 3.27 and 3.28 below illustrate personnel estimates for the department by programme as at 31 March 2007 to 31 March 2013.

**Table 3.27: Personnel numbers and costs per programme**

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
1. Administration	473	490	493	520	520	520	520
2. Agricultural Development Services	2 952	3 025	2 977	3 150	3 183	3 196	3 196
3. Environmental Management	136	154	178	189	194	194	194
4. Conservation							
<b>Total</b>	<b>3 561</b>	<b>3 669</b>	<b>3 648</b>	<b>3 859</b>	<b>3 897</b>	<b>3 910</b>	<b>3 910</b>
Total personnel cost (R thousand)	434 160	479 702	548 192	617 160	722 521	774 704	822 605
Unit cost (R thousand)	122	131	150	160	185	198	210

**Table 3.28: Details of departmental personnel numbers and costs**

	Outcome			Main Appropriation	Adjusted Appropriation 2009/10	Revised Estimate	Medium-term Estimates		
	Audited 2006/07	Audited 2007/08	Audited 2008/09				2010/11	2011/12	2012/13
<b>Total for department</b>									
Personnel numbers (head count)	3 561	3 669	3 648	3 859	3 859	3 859	3 897	3 910	3 910
Personnel cost (R thousand)	434 160	479 702	548 192	653 009	622 178	617 160	722 521	774 704	822 605
<b>Human resources component</b>									
Personnel numbers (head count)	60	164	110	166	166	166	166	166	166
Personnel cost (R thousand)	10 391	16 540	18 004	23 286	23 286	23 286	24 421	25 518	26 794
Head count as % of total for department	1.68	4.47	3.02	4.30	4.30	4.30	4.26	4.25	4.25
Personnel cost as % of total for department	2.39	3.45	3.28	3.57	3.74	3.77	3.38	3.29	3.26
<b>Finance component</b>									
Personnel numbers (head count)	86	220	256	290	290	290	295	295	295
Personnel cost (R thousand)	14 929	33 735	36 797	50 248	50 248	50 248	53 686	56 687	59 521
Head count as % of total for department	2.42	6.00	7.02	7.51	7.51	7.51	7.57	7.54	7.54
Personnel cost as % of total for department	3.44	7.03	6.71	7.69	8.08	8.14	7.43	7.32	7.24
<b>Full time workers</b>									
Personnel numbers (head count)	3 561	3 669	3 648	3 859	3 859	3 859	3 897	3 910	3 910
Personnel cost (R thousand)	434 160	479 702	548 192	653 009	622 178	617 160	722 521	774 704	822 605
Head count as % of total for department	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00
Personnel cost as % of total for department	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00
<b>Part-time workers</b>									
Personnel numbers (head count)	-	-	-	-	-	-	-	-	-
Personnel cost (R thousand)	-	-	-	-	-	-	-	-	-
Head count as % of total for department	-	-	-	-	-	-	-	-	-
Personnel cost as % of total for department	-	-	-	-	-	-	-	-	-
<b>Contract workers</b>									
Personnel numbers (head count)	-	-	-	-	-	-	-	-	-
Personnel cost (R thousand)	-	-	-	-	-	-	-	-	-
Head count as % of total for department	-	-	-	-	-	-	-	-	-
Personnel cost as % of total for department	-	-	-	-	-	-	-	-	-

The personnel numbers increase from 31 March 2010 onward, in accordance with the steady increase in the budget for *Compensation of employees*. The substantial increase in both personnel numbers and costs over the MTEF relate to the new organisational structure of the department that was developed during the latter part of 2008/09, and will be implemented in phases from 2009/10 onward. Implementation will take into consideration the moratorium on the filling of non-critical posts, in line with the Cabinet-approved Provincial Recovery Plan.

## 7.2 Training

Tables 3.29 and 3.30 give a summary of departmental spending and information on training per programme over the seven-year period. The amounts reflected pertain to capacitating and improving the skills of the staff of the department.

Table 3.30 illustrates the number of staff affected by the various training programmes and initiatives. It also includes a gender breakdown, an indication of the types of training, as well as details of the number of bursaries and learnerships.

**Table 3.29: Payments and estimates on training**

R thousand	Outcome			Main Appropriation	Adjusted Appropriation 2009/10	Revised Estimate	Medium-term Estimates		
	Audited 2006/07	Audited 2007/08	Audited 2008/09				2010/11	2011/12	2012/13
1. Administration	1 135	641	5 482	5 951	5 951	5 951	6 180	6 573	6 901
2. Agricultural Development Services	2 753	4 938	4 280	10 601	10 601	10 601	11 925	12 990	13 640
3. Environmental Management	389	100	447	698	698	698	787	817	857
4. Conservation									
<b>Total</b>	<b>4 277</b>	<b>5 679</b>	<b>10 209</b>	<b>17 250</b>	<b>17 250</b>	<b>17 250</b>	<b>18 892</b>	<b>20 380</b>	<b>21 398</b>

**Table 3.30: Information on training**

	Outcome			Main Appropriation	Adjusted Appropriation 2009/10	Revised Estimate	Medium-term Estimates		
	Audited 2006/07	Audited 2007/08	Audited 2008/09				2010/11	2011/12	2012/13
Number of staff	3 561	3 669	3 648	3 859	3 859	3 859	3 897	3 910	3 910
Number of personnel trained	-	-	972	3 000	3 000	3 000	3 100	3 200	3 300
of which									
Male	-	-	380	1 400	1 400	1 400	1 450	1 500	1 550
Female	-	-	592	1 600	1 600	1 600	1 650	1 700	1 750
Number of training opportunities									
of which									
Tertiary	-	-	138	150	150	150	200	200	200
Workshops	-	-	2 346	2 500	2 500	2 500	2 500	2 500	2 500
Seminars	-	-	7	7	7	7	10	10	10
Other	-	-	4	4	4	4	4	4	4
Number of bursaries offered	-	-	132	150	150	150	200	200	200
Number of interns appointed	-	-	55	169	169	169	175	175	175
Number of learnerships appointed	-	-							
Number of days spent on training	-	-	5 117	6 746	6 746	6 746	6 746	6 746	6 746

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

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





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

Table 3.A: Details of departmental receipts

R thousand	Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	Audited 2006/07	Audited 2007/08	Audited 2008/09				2010/11	2011/12	2012/13
<b>Tax receipts</b>	-	-	-	-	-	-	-	-	-
Casino taxes									
Horse racing taxes									
Liquor licences									
Motor vehicle licences									
<b>Sale of goods and services other than capital assets</b>	<b>8 427</b>	<b>8 730</b>	<b>16 179</b>	<b>14 932</b>	<b>14 932</b>	<b>11 546</b>	<b>11 851</b>	<b>12 444</b>	<b>13 066</b>
Sale of goods and services produced by dept. (excl. capital assets)	8 356	8 730	16 179	14 932	14 932	11 546	11 851	12 444	13 066
Sales by market establishments	-	2 144	3 085	-	-	2 984	3 074	3 133	3 290
Administrative fees	1 665	1 376	1 638	1 312	1 312	1 501	1 576	1 753	1 841
Other sales	6 691	5 210	11 456	13 620	13 620	7 061	7 201	7 558	7 935
Of which									
Academic services	563	473	6 347	1 256	1 256	3 105	2 350	2 491	2 616
Laboratory services	1 290	1 450	1 259	1 808	1 808	1 583	1 825	1 935	2 032
Veterinary services	1 056	1 233	915	1 299	1 299	1 378	1 584	1 679	1 763
Other	3 782	2 054	2 935	9 257	9 257	995	1 442	1 453	1 524
Sale of scrap, waste, arms and other used current goods (excluding capital assets)	71	-	-	-	-	-	-	-	-
<b>Transfers received from:</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Other governmental units									
Universities and technikons									
Foreign governments									
International organisations									
Public corporations and private enterprises									
Households and non-profit institutions									
<b>Fines, penalties and forfeits</b>	<b>4</b>	<b>365</b>	<b>797</b>	<b>32</b>	<b>32</b>	<b>399</b>	<b>179</b>	<b>188</b>	<b>197</b>
<b>Interest, dividends and rent on land</b>	<b>2 638</b>	<b>276</b>	<b>885</b>	<b>28</b>	<b>28</b>	<b>61</b>	<b>68</b>	<b>71</b>	<b>75</b>
Interest	2 287	26	-	28	28	28	28	29	30
Dividends									
Rent on land	351	250	885	-	-	33	40	42	45
<b>Sale of capital assets</b>	<b>404</b>	<b>1 224</b>	<b>4 713</b>	<b>696</b>	<b>696</b>	<b>5 896</b>	<b>2 801</b>	<b>2 941</b>	<b>3 088</b>
Land and subsoil assets									
Other capital assets	404	1 224	4 713	696	696	5 896	2 801	2 941	3 088
<b>Transactions in financial assets and liabilities</b>	<b>3 665</b>	<b>5 679</b>	<b>22 526</b>	<b>6 280</b>	<b>6 280</b>	<b>8 670</b>	<b>1 551</b>	<b>1 629</b>	<b>1 710</b>
<b>Total</b>	<b>15 138</b>	<b>16 274</b>	<b>45 100</b>	<b>21 968</b>	<b>21 968</b>	<b>26 572</b>	<b>16 450</b>	<b>17 273</b>	<b>18 136</b>

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

R thousand	Outcome			Main	Adjusted	Revised	Medium-term Estimates		
	Audited 2006/07	Audited 2007/08	Audited 2008/09	Appropriation	Appropriation 2009/10	Estimate	2010/11	2011/12	2012/13
<b>Current payments</b>	<b>897 714</b>	<b>866 375</b>	<b>1 216 056</b>	<b>1 392 107</b>	<b>1 393 655</b>	<b>1 379 486</b>	<b>1 550 972</b>	<b>1 695 294</b>	<b>1 780 902</b>
Compensation of employees	434 160	479 702	548 192	653 009	622 178	617 160	722 521	774 704	822 605
Salaries and wages	369 104	417 620	474 031	552 409	524 188	519 915	618 845	664 206	706 048
Social contributions	65 056	62 082	74 161	100 600	97 990	97 245	103 676	110 498	116 557
Goods and services	463 554	386 673	667 864	739 098	771 477	762 326	828 451	920 590	958 297
of which									
Administrative fees	4 645	100	2 607	2 098	2 098	2 053	2 969	3 231	3 462
Advertising	8 865	6 175	33 634	11 411	43 411	43 458	10 146	10 687	10 984
Assets <R5000	12 200	2 799	7 451	19 060	15 010	15 010	16 394	18 170	18 306
Audit cost: External	6 890	6 334	2 479	1 761	1 761	1 761	1 970	2 107	2 212
Bursaries (employees)	5 045	1 594	4 765	4 542	5 542	5 542	4 798	5 125	5 724
Catering: Departmental activities	7 295	4 555	18 694	12 041	12 041	12 044	12 211	13 592	14 444
Communication	30 224	22 016	25 306	31 455	31 455	31 459	31 940	34 021	35 713
Computer services	14 526	14 416	10 972	15 586	17 761	17 755	17 024	18 233	18 726
Cons/prof: business & advisory services	-	-	29 917	16 191	28 491	28 491	3 179	2 634	2 800
Cons/prof: Infrastructure & planning	75 495	62 912	38 285	165 551	168 792	168 787	175 708	223 672	238 318
Cons/prof: Laboratory services	103	-	188	271	271	271	338	352	369
Cons/prof: Legal cost	832	314	6 252	1 349	4 349	4 349	3 344	3 538	3 738
Contractors	13 271	13 052	9 762	16 130	17 130	17 131	21 539	22 943	23 897
Agency & support/outourced services	56 771	89 986	102 354	117 196	112 600	112 241	128 741	139 005	147 057
Entertainment	247	188	426	565	565	561	565	603	634
Government motor transport	4 672	1 978	18 078	11 289	12 289	12 372	12 868	14 551	14 899
Housing	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	551	418	1 132	2 269	2 269	2 269	2 278	2 442	2 566
Inventory: Fuel, oil and gas	1 770	824	2 060	2 942	2 942	3 013	2 922	3 476	3 650
Inventory: Learn & teacher support material	673	297	829	1 289	1 289	1 289	1 045	1 109	1 154
Inventory: Raw materials	4 152	763	15 805	7 287	7 287	7 275	6 162	7 761	8 086
Inventory: Medical supplies	4 001	267	9 057	6 547	9 840	9 842	5 841	6 322	6 772
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	99 092	78 943	197 340	165 420	153 436	143 674	229 011	239 669	238 454
Inventory: Stationery and printing	4 008	2 911	6 398	10 428	10 428	10 435	11 440	12 222	13 114
Lease payments	25 705	14 488	15 498	11 554	11 554	11 554	13 670	15 467	16 481
Owned & leasehold property expenditure	23 289	13 773	27 518	27 994	27 994	27 994	31 268	33 592	35 581
Transport provided dept activity	35	18	5 102	-	-	-	-	-	-
Travel and subsistence	42 603	35 936	55 675	49 173	49 173	48 997	58 238	61 633	64 698
Training & staff development	10 512	5 895	5 618	17 249	11 249	11 249	14 346	15 620	16 886
Operating expenditure	2 623	1 853	2 712	3 597	3 597	3 597	3 899	4 022	4 325
Venues and facilities	3 459	3 089	11 950	6 718	6 718	6 718	4 597	4 791	5 247
Other	-	779	-	135	135	1 135	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to</b>	<b>330 800</b>	<b>333 695</b>	<b>405 758</b>	<b>417 739</b>	<b>446 022</b>	<b>447 538</b>	<b>442 859</b>	<b>469 020</b>	<b>492 099</b>
Provinces and municipalities	741	263	2 415	1 750	3 800	3 800	990	1 210	1 265
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	741	263	2 415	1 750	3 800	3 800	990	1 210	1 265
Municipalities	741	263	2 415	1 750	3 800	3 800	990	1 210	1 265
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	286 752	309 764	340 829	394 289	397 598	397 598	419 373	444 459	466 683
Social security funds	-	-	-	-	-	-	-	-	-
Entities receiving funds	286 752	309 764	340 829	394 289	397 598	397 598	419 373	444 459	466 683
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	32 736	15 358	54 497	15 547	38 426	38 426	16 543	17 681	18 225
Public corporations	32 709	13 908	22 052	15 547	13 002	13 002	16 543	17 681	18 225
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	32 709	13 908	22 052	15 547	13 002	13 002	16 543	17 681	18 225
Private enterprises	27	1 450	32 445	-	25 424	25 424	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	27	1 450	32 445	-	25 424	25 424	-	-	-
Non-profit institutions	114	-	-	40	400	400	400	400	400
Households	10 457	8 310	8 017	6 113	5 798	7 314	5 553	5 270	5 526
Social benefits	-	8 307	7 886	6 113	5 798	7 314	5 553	5 270	5 526
Other transfers to households	10 457	3	131	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>63 288</b>	<b>52 643</b>	<b>123 967</b>	<b>140 186</b>	<b>159 624</b>	<b>164 193</b>	<b>194 506</b>	<b>197 453</b>	<b>208 126</b>
Buildings and other fixed structures	47 713	30 038	80 282	97 312	115 643	106 071	155 525	159 936	168 145
Buildings	31 319	21 542	26 489	12 003	20 031	20 134	15 606	14 848	15 980
Other fixed structures	16 394	8 496	53 793	85 309	95 612	85 937	139 919	145 088	152 165
Machinery and equipment	15 484	20 728	43 685	42 163	42 975	57 163	38 241	36 708	39 135
Transport equipment	-	8 744	15 058	10 721	10 469	10 366	7 418	7 501	7 864
Other machinery and equipment	15 484	11 984	28 627	31 442	32 506	46 797	30 823	29 207	31 271
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	23	99	-	340	350	343	336	354	371
Land and sub-soil assets	-	1 714	-	-	-	-	-	-	-
Software and other intangible assets	68	64	-	371	656	616	404	455	475
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>7 043</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total</b>	<b>1 291 802</b>	<b>1 252 713</b>	<b>1 752 824</b>	<b>1 950 032</b>	<b>1 999 301</b>	<b>1 991 217</b>	<b>2 188 337</b>	<b>2 361 767</b>	<b>2 481 127</b>

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

R thousand	Outcome			Main	Adjusted	Revised	Medium-term Estimates		
	Audited	Audited	Audited	Appropriation	Appropriation	Estimate	2010/11	2011/12	2012/13
	2006/07	2007/08	2008/09	2009/10					
Current payments	137 192	145 367	206 072	228 035	233 888	233 531	242 962	262 515	276 180
Compensation of employees	58 881	63 422	75 277	112 802	97 180	96 823	128 445	138 307	146 654
Salaries and wages	50 049	55 809	66 401	100 208	84 470	84 158	118 310	127 545	135 356
Social contributions	8 832	7 613	8 876	12 594	12 710	12 665	10 135	10 762	11 298
Goods and services	78 311	81 945	130 795	115 233	136 708	136 708	114 517	124 208	129 526
of which									
Administrative fees	-	-	-	28	28	-	29	28	31
Advertising	4 750	4 970	16 430	7 633	7 633	7 661	6 276	6 541	6 641
Assets <R5000	360	377	1 588	1 411	1 411	1 411	1 481	2 281	1 607
Audit cost: External	6 019	6 298	2 479	1 650	1 650	1 650	1 901	2 034	2 136
Bursaries (employees)	1 451	1 518	4 741	4 020	5 020	5 020	4 320	4 622	5 200
Catering: Departmental activities	1 506	1 576	9 267	2 928	2 928	2 928	2 408	2 591	2 838
Communication	10 038	10 504	12 176	14 505	14 505	14 505	13 644	14 495	15 201
Computer services	13 126	13 735	10 731	12 771	14 946	14 946	13 882	14 854	15 146
Cons/prof:business & advisory services	-	-	11 890	15 831	28 131	28 131	2 769	2 195	2 340
Cons/prof: Infrastructure & planning	13 309	13 927	2 913	6 565	6 565	6 565	8 324	8 624	8 753
Cons/prof: Laboratory services									
Cons/prof: Legal cost	126	132	5 868	18	3 018	3 018	3 032	3 216	3 409
Contractors	11 639	12 179	2 724	2 052	3 052	3 052	3 549	3 726	3 767
Agency & support/outsourced services	-	-	5 842	7 955	7 955	7 955	9 118	10 298	11 225
Entertainment	26	27	388	238	238	238	250	260	270
Government motor transport	786	556	4 649	1 022	3 022	3 022	3 033	4 087	3 921
Housing									
Inventory: Food and food supplies	290	303	127	323	323	323	272	292	301
Inventory: Fuel, oil and gas	45	47	-	75	75	75	76	80	84
Inventory:Learn & teacher support material	79	83	48	366	366	366	194	206	202
Inventory: Raw materials	134	140	2 963	103	103	103	165	175	184
Inventory: Medical supplies	11	12	8	14	14	14	5	5	6
Medsas inventory interface									
Inventory: Military stores									
Inventory: Other consumables	613	641	3 399	830	830	830	3 442	3 498	3 513
Inventory: Stationery and printing	2 136	2 235	2 027	3 596	3 596	3 596	3 688	3 970	4 404
Lease payments	1 009	1 056	649	891	891	891	2 418	3 440	3 851
Owned & leasehold property expenditure	-	-	5 572	7 032	7 032	7 032	9 380	10 496	11 417
Transport provided dept activity	-	-	390	-	-	-	-	-	-
Travel and subsistence	7 535	7 885	12 804	13 671	13 671	13 671	13 956	14 900	15 064
Training & staff development	613	641	2 173	5 951	5 951	5 951	5 165	5 557	5 870
Operating expenditure	663	694	467	761	761	761	615	559	675
Venues and facilities	2 047	2 142	8 482	2 993	2 993	2 993	1 125	1 178	1 470
Other	-	267	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest									
Rent on land									
Transfers and subsidies to	894	544	965	-	189	316	-	-	-
Provinces and municipalities	42	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities	42	-	-	-	-	-	-	-	-
Municipalities	42	-	-	-	-	-	-	-	-
Municipal agencies and funds									
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds									
Entities receiving funds									
Universities and technikons									
Foreign governments and international organisations									
Public corporations and private enterprises	20	143	-	-	-	-	-	-	-
Public corporations	20	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers	20	-	-	-	-	-	-	-	-
Private enterprises	-	143	-	-	-	-	-	-	-
Subsidies on production									
Other transfers	-	143	-	-	-	-	-	-	-
Non-profit institutions	114	-	-	-	-	-	-	-	-
Households	718	401	965	-	189	316	-	-	-
Social benefits	-	401	834	-	189	316	-	-	-
Other transfers to households	718	-	131	-	-	-	-	-	-
Payments for capital assets	37 343	37 094	45 664	24 795	33 184	33 184	27 034	26 007	28 533
Buildings and other fixed structures	31 319	21 542	26 489	11 803	19 831	19 831	15 606	14 848	15 980
Buildings	31 319	21 542	26 489	11 803	19 831	19 831	15 606	14 848	15 980
Other fixed structures									
Machinery and equipment	6 017	13 774	19 175	12 912	13 273	13 273	11 396	11 092	12 303
Transport equipment	-	6 907	13 118	4 860	5 221	5 221	5 152	5 462	5 735
Other machinery and equipment	6 017	6 867	6 057	8 052	8 052	8 052	6 244	5 630	6 568
Heritage assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets	-	1 714	-	-	-	-	-	-	-
Software and other intangible assets	7	64	-	80	80	80	32	67	70
Payments for financial assets									
Total	175 429	183 005	252 701	252 830	267 261	267 031	269 996	288 522	304 533

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

R thousand	Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	Audited 2006/07	Audited 2007/08	Audited 2008/09				2010/11	2011/12	2012/13
<b>Current payments</b>	<b>660 970</b>	<b>587 067</b>	<b>846 575</b>	<b>973 801</b>	<b>979 031</b>	<b>967 732</b>	<b>1 105 336</b>	<b>1 217 730</b>	<b>1 278 851</b>
Compensation of employees	346 450	383 452	427 377	469 988	466 380	461 719	521 228	559 446	595 202
Salaries and wages	294 482	332 534	367 277	391 137	390 255	386 294	438 086	470 737	501 406
Social contributions	51 968	50 918	60 100	78 851	76 125	75 425	83 142	88 709	93 796
Goods and services	314 520	203 615	419 198	503 813	512 651	506 013	584 108	658 284	683 649
of which									
Administrative fees	260	70	2 480	1 706	1 706	1 689	2 555	2 794	3 002
Advertising	1 513	735	16 250	2 471	34 471	34 490	2 567	2 754	2 881
Assets <R5000	5 271	2 368	5 327	13 682	11 682	11 682	12 930	13 823	14 570
Audit cost: External	-	-	-	20	20	20	10	11	11
Bursaries (employees)	143	76	24	487	487	487	442	466	484
Catering: Departmental activities	5 789	2 646	8 373	8 154	8 154	8 157	8 615	9 738	10 277
Communication	20 186	11 057	12 671	15 722	15 722	15 726	16 894	18 041	18 956
Computer services	1 400	681	223	2 541	2 541	2 535	2 851	3 068	3 252
Cons/prof: business & advisory services	-	-	17 944	360	360	360	410	439	460
Cons/prof: Infrastructure & planning	62 186	45 296	27 688	158 486	161 727	161 722	166 199	213 728	228 617
Cons/prof: Laboratory services	103	-	-	211	211	211	273	285	300
Cons/prof: Legal cost	706	98	210	1 080	1 080	1 080	55	59	61
Contractors	1 632	873	7 012	13 907	13 907	13 908	17 814	19 031	19 933
Agency & support/outourced services	3 926	1 430	9 074	12 746	7 746	7 752	13 750	16 304	17 228
Entertainment	221	137	37	306	306	302	300	322	338
Government motor transport	3 886	1 420	13 402	10 152	9 152	9 235	9 355	9 974	10 477
Housing	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	261	115	679	1 525	1 525	1 525	1 562	1 673	1 762
Inventory: Fuel, oil and gas	1 725	777	2 053	2 865	2 865	2 936	2 846	3 396	3 566
Inventory: Learn & teacher support material	594	214	781	782	782	782	791	838	879
Inventory: Raw materials	4 018	623	12 842	7 184	7 184	7 172	5 997	7 586	7 902
Inventory: Medical supplies	3 990	255	9 048	6 533	9 826	9 828	5 836	6 317	6 766
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	98 479	76 919	187 665	162 214	146 518	138 891	222 654	233 052	231 626
Inventory: Stationery and printing	1 872	676	3 842	5 821	5 821	5 828	6 657	7 084	7 484
Lease payments	24 696	13 247	14 714	10 323	10 323	10 323	10 851	11 602	12 183
Owned & leasehold property expenditure	23 289	13 257	21 947	20 934	20 934	20 934	21 888	23 096	24 164
Transport provided dept activity	35	18	4 712	-	-	-	-	-	-
Travel and subsistence	35 068	23 403	33 756	28 176	28 176	28 000	37 028	38 813	41 328
Training & staff development	9 899	5 154	3 151	10 600	4 600	4 600	8 308	9 138	10 051
Operating expenditure	1 960	916	1 575	2 072	2 072	2 072	2 416	2 538	2 678
Venues and facilities	1 412	642	1 718	2 728	2 728	2 728	2 254	2 314	2 413
Other	-	512	-	25	25	1 038	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to</b>	<b>41 065</b>	<b>21 425</b>	<b>59 687</b>	<b>19 731</b>	<b>41 932</b>	<b>43 308</b>	<b>20 010</b>	<b>20 761</b>	<b>21 451</b>
Provinces and municipalities	246	13	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	246	13	-	-	-	-	-	-	-
Municipalities	246	13	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Entities receiving funds	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	31 080	13 503	52 666	13 578	36 457	36 457	14 457	15 491	15 925
Public corporations	31 053	12 196	20 221	13 578	11 033	11 033	14 457	15 491	15 925
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	31 053	12 196	20 221	13 578	11 033	11 033	14 457	15 491	15 925
Private enterprises	27	1 307	32 445	-	25 424	25 424	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	27	1 307	32 445	-	25 424	25 424	-	-	-
Non-profit institutions	-	-	-	40	-	-	-	-	-
Households	9 739	7 909	7 021	6 113	5 475	6 851	5 553	5 270	5 526
Social benefits	-	7 906	7 021	6 113	5 475	6 851	5 553	5 270	5 526
Other transfers to households	9 739	3	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>25 612</b>	<b>8 413</b>	<b>74 803</b>	<b>112 493</b>	<b>120 673</b>	<b>125 242</b>	<b>165 391</b>	<b>170 222</b>	<b>178 532</b>
Buildings and other fixed structures	16 509	1 759	51 283	85 309	94 172	84 600	139 919	145 088	152 165
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	16 509	1 759	51 283	85 309	94 172	84 600	139 919	145 088	152 165
Machinery and equipment	9 019	6 555	23 520	26 553	25 940	40 128	24 764	24 392	25 591
Transport equipment	-	1 837	1 940	4 361	3 748	3 748	2 026	2 018	2 119
Other machinery and equipment	9 019	4 718	21 580	22 192	22 192	36 380	22 738	22 374	23 472
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	23	99	-	340	350	343	336	354	371
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	61	-	-	291	211	171	372	388	405
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>7 043</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total</b>	<b>727 647</b>	<b>616 905</b>	<b>988 108</b>	<b>1 106 025</b>	<b>1 141 636</b>	<b>1 136 282</b>	<b>1 290 737</b>	<b>1 408 713</b>	<b>1 478 834</b>

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

R thousand	Outcome			Main	Adjusted	Revised	Medium-term Estimates		
	Audited	Audited	Audited	Appropriation	Appropriation	Estimate			
	2006/07	2007/08	2008/09	2009/10	2006/07	2006/07	2010/11	2011/12	2012/13
Current payments	25 676	54 061	50 011	71 853	74 705	74 705	77 427	82 521	86 861
Compensation of employees	16 616	17 548	18 203	18 547	18 099	18 099	20 808	22 287	23 735
Salaries and wages	14 124	15 404	15 815	16 445	15 997	15 997	18 793	20 131	21 421
Social contributions	2 492	2 144	2 388	2 102	2 102	2 102	2 015	2 156	2 314
Goods and services	9 060	36 513	31 808	53 306	56 606	56 606	56 619	60 234	63 126
of which									
Administrative fees	-	-	11	50	50	50	-	-	-
Advertising	-	9	90	180	180	180	56	60	60
Assets <R5000	-	84	719	1 190	1 190	1 190	455	501	542
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries (employees)	-	-	24	50	50	50	100	100	100
Catering: Departmental activities	-	9	-	-	-	-	142	20	20
Communication	-	617	172	247	247	247	370	380	413
Computer services	-	80	200	205	205	205	480	537	594
Cons/prof:business & advisory services	-	-	17 938	-	-	-	-	-	-
Cons/prof: Infrastrucrtre & planning	9 060	17 911	-	32 236	35 536	35 536	40 671	53 730	56 052
Cons/prof: Laboratory services	-	-	-	-	-	-	-	-	-
Cons/prof: Legal cost	-	60	53	-	-	-	-	-	-
Contractors	-	-	345	830	830	830	330	313	315
Agency & support/outourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Government motor transport	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	11	11	11	-	-	-
Inventory: Fuel, oil and gas	-	-	35	-	-	-	-	-	-
Inventory:Learn & teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Raw materials	-	-	6 183	65	65	65	10	10	10
Inventory: Medical supplies	-	-	4	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	-	15 115	3 110	14 768	14 768	14 768	9 194	365	378
Inventory: Stationery and printing	-	-	94	146	146	146	275	279	283
Lease payments	-	526	35	-	-	-	72	76	80
Owned & leasehold property expenditure	-	395	-	-	-	-	-	-	-
Transport provided dept activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	-	1 602	2 241	2 457	2 457	2 457	3 584	3 581	3 995
Training & staff development	-	54	540	425	425	425	750	252	254
Operating expenditure	-	27	14	175	175	175	30	30	30
Venues and facilities	-	24	-	271	271	271	100	-	-
Other	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to	622	631	1 146	1 553	253	253	1 696	1 791	1 540
Provinces and municipalities	13	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	13	-	-	-	-	-	-	-	-
Municipalities	13	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Entities receiving funds	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	315	693	1 300	-	-	1 378	1 455	1 187
Public corporations	-	315	693	1 300	-	-	1 378	1 455	1 187
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	315	693	1 300	-	-	1 378	1 455	1 187
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	609	316	453	253	253	253	318	336	353
Social benefits	-	316	453	253	253	253	318	336	353
Other transfers to households	609	-	-	-	-	-	-	-	-
Payments for capital assets	15 194	1 407	28 461	18 715	18 715	18 715	18 719	19 384	20 344
Buildings and other fixed structures	14 813	378	27 372	16 000	16 000	16 000	16 483	17 406	18 276
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	14 813	378	27 372	16 000	16 000	16 000	16 483	17 406	18 276
Machinery and equipment	320	1 029	1 089	2 635	2 635	2 675	2 176	1 918	2 008
Transport equipment	-	30	-	-	-	-	-	-	-
Other machinery and equipment	320	999	1 089	2 635	2 635	2 675	2 176	1 918	2 008
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	61	-	-	80	80	40	60	60	60
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total	41 492	56 099	79 618	92 121	93 673	93 673	97 842	103 696	108 745

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

R thousand	Outcome			Main Appropriation	Adjusted Appropriation 2009/10	Revised Estimate	Medium-term Estimates		
	Audited 2006/07	Audited 2007/08	Audited 2008/09				2010/11	2011/12	2012/13
<b>Current payments</b>	<b>444 766</b>	<b>358 856</b>	<b>567 067</b>	<b>627 799</b>	<b>637 987</b>	<b>626 688</b>	<b>735 822</b>	<b>816 285</b>	<b>854 349</b>
Compensation of employees	208 458	237 378	260 686	280 086	272 437	267 776	313 331	335 327	357 083
Salaries and wages	177 189	204 925	223 022	234 851	228 928	224 967	263 027	281 502	299 759
Social contributions	31 269	32 453	37 664	45 235	43 509	42 809	50 304	53 825	57 324
Goods and services	236 308	121 478	306 381	347 713	365 550	358 912	422 491	480 958	497 266
of which									
Administrative fees	-	-	1 381	827	827	827	878	939	986
Advertising	634	326	16 125	1 263	33 263	33 263	1 328	1 421	1 492
Assets <R5000	2 883	1 127	2 137	7 631	7 631	7 631	8 081	8 647	9 079
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries (employees)	-	-	-	322	322	322	342	366	384
Catering: Departmental activities	1 790	920	1 525	1 477	1 477	1 477	1 389	1 486	1 561
Communication	18 717	9 622	11 579	13 557	13 557	13 557	14 508	15 524	16 300
Computer services	140	72	14	2 035	2 035	2 035	2 157	2 308	2 423
Cons/prof: business & advisory services	-	-	6	350	350	350	400	428	449
Cons/prof: Infrastructure & planning	42 784	21 994	15 752	116 066	116 066	116 066	114 867	148 663	160 676
Cons/prof: Laboratory services	-	-	-	-	-	-	-	-	-
Cons/prof: Legal cost	27	14	103	-	-	-	-	-	-
Contractors	-	-	3 699	11 320	11 320	11 320	15 614	16 707	17 542
Agency & support/outsourced services	-	-	5 192	3 924	3 924	3 924	4 302	4 603	4 833
Entertainment	165	85	37	209	209	209	230	246	258
Government motor transport	1 821	936	13 323	6 377	6 377	6 377	6 762	7 235	7 597
Housing	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	505	1 200	1 200	1 200	1 288	1 378	1 447
Inventory: Fuel, oil and gas	-	-	144	653	653	653	699	748	785
Inventory: Learn & teacher support material	-	-	14	85	85	85	88	94	99
Inventory: Raw materials	-	-	4 945	1 000	1 000	1 000	1 255	1 343	1 410
Inventory: Medical supplies	-	-	384	94	94	94	103	110	116
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	84 403	43 389	167 331	125 358	111 195	103 544	190 687	207 173	205 214
Inventory: Stationery and printing	-	-	2 002	3 306	3 306	3 306	3 508	3 754	3 941
Lease payments	24 145	12 412	14 199	9 971	9 971	9 971	10 520	11 256	11 819
Owned & leasehold property expenditure	20 171	10 369	20 422	18 061	18 061	18 061	19 171	20 513	21 539
Transport provided dept activity	35	18	717	-	-	-	-	-	-
Travel and subsistence	28 638	14 722	21 083	18 064	18 064	18 064	19 461	20 823	21 864
Training & staff development	8 695	4 470	1 677	2 581	2 581	2 581	2 772	2 966	3 114
Operating expenditure	632	325	596	776	776	776	828	886	930
Venues and facilities	628	323	1 489	1 181	1 181	1 181	1 253	1 341	1 408
Other	-	354	-	25	25	1 038	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to</b>	<b>37 390</b>	<b>17 331</b>	<b>56 717</b>	<b>17 028</b>	<b>40 529</b>	<b>41 905</b>	<b>17 374</b>	<b>18 576</b>	<b>19 495</b>
Provinces and municipalities	141	13	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	141	13	-	-	-	-	-	-	-
Municipalities	141	13	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Entities receiving funds	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	31 053	13 188	51 973	12 278	36 457	36 457	13 079	14 036	14 738
Public corporations	31 053	11 881	19 528	12 278	11 033	11 033	13 079	14 036	14 738
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	31 053	11 881	19 528	12 278	11 033	11 033	13 079	14 036	14 738
Private enterprises	-	1 307	32 445	-	25 424	25 424	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	1 307	32 445	-	25 424	25 424	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	6 196	4 130	4 744	4 750	4 072	5 448	4 295	4 540	4 757
Social benefits	-	4 127	4 744	4 750	4 072	5 448	4 295	4 540	4 757
Other transfers to households	6 196	3	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>7 376</b>	<b>3 376</b>	<b>16 461</b>	<b>59 706</b>	<b>56 786</b>	<b>61 355</b>	<b>116 258</b>	<b>123 193</b>	<b>129 353</b>
Buildings and other fixed structures	1 438	1 379	2 322	48 436	46 199	36 627	105 242	111 556	117 134
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	1 438	1 379	2 322	48 436	46 199	36 627	105 242	111 556	117 134
Machinery and equipment	5 938	1 997	14 139	11 234	10 541	24 689	10 982	11 602	12 182
Transport equipment	-	1 780	1 940	2 661	2 048	2 048	2 026	2 018	2 119
Other machinery and equipment	5 938	217	12 199	8 573	8 493	22 641	8 956	9 584	10 063
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	25	35	28	22	22	23
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	11	11	11	12	13	14
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>7 043</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total</b>	<b>489 532</b>	<b>379 563</b>	<b>647 288</b>	<b>704 533</b>	<b>735 302</b>	<b>729 948</b>	<b>869 454</b>	<b>958 054</b>	<b>1 003 197</b>

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

R thousand	Outcome			Main	Adjusted	Revised	Medium-term Estimates		
	Audited 2006/07	Audited 2007/08	Audited 2008/09	Appropriation	Appropriation 2009/10	Estimate	2010/11	2011/12	2012/13
<b>Current payments</b>	<b>68 686</b>	<b>74 668</b>	<b>89 706</b>	<b>99 327</b>	<b>102 620</b>	<b>102 620</b>	<b>111 299</b>	<b>118 328</b>	<b>125 373</b>
Compensation of employees	46 095	52 600	62 821	66 667	66 667	66 667	71 677	76 732	81 571
Salaries and wages	39 181	45 841	54 572	54 867	54 867	54 867	61 924	65 484	69 501
Social contributions	6 914	6 759	8 249	11 800	11 800	11 800	9 753	11 248	12 070
Goods and services	22 591	22 068	26 885	32 660	35 953	35 953	39 622	41 596	43 802
of which									
Administrative fees	136	-	68	217	217	200	949	1 067	1 188
Advertising	208	76	14	331	331	350	308	337	346
Assets <R5000	403	165	399	641	641	641	1 563	1 683	1 803
Audit cost: External									
Bursaries (employees)									
Catering: Departmental activities	303	25	81	482	482	485	258	281	302
Communication	406	277	398	646	646	650	845	909	957
Computer services	131	-	6	208	208	200	116	119	125
Cons/prof: business & advisory services									
Cons/prof: Infrastructure & planning	12	637	-	19	19	19	20	21	22
Cons/prof: Laboratory services	103	-	-	164	164	164	216	225	236
Cons/prof: Legal cost	679	1	43	1 080	1 080	1 080	55	59	61
Contractors	45	-	29	71	71	71	70	140	110
Agency & support/outourced services	1 420	-	880	1 758	1 758	1 758	1 324	1 363	1 404
Entertainment	27	38	-	43	43	43	20	22	24
Government motor transport	1 196	3	-	1 402	1 402	1 402	674	715	757
Housing									
Inventory: Food and food supplies	43	-	54	69	69	69	45	50	58
Inventory: Fuel, oil and gas	339	-	267	539	539	539	545	558	572
Inventory: Learn & teacher support material	132	-	4	210	210	210	187	193	201
Inventory: Raw materials	2 778	-	606	4 419	4 419	4 400	3 631	3 987	4 142
Inventory: Medical supplies	3 517	-	8 233	5 593	8 886	8 886	4 929	5 364	5 766
Medsas inventory interface									
Inventory: Military stores									
Inventory: Other consumables	5 646	13 826	7 965	8 979	8 979	8 990	10 854	11 610	12 045
Inventory: Stationery and printing	480	-	283	763	763	770	885	930	1 038
Lease payments	101	86	52	160	160	160	17	18	19
Owned & leasehold property expenditure	599	1 222	-	953	953	953	1 372	1 144	1 114
Transport provided dept activity									
Travel and subsistence	2 667	5 099	6 926	1 972	1 972	1 972	8 270	8 635	9 144
Training & staff development	419	231	149	667	667	667	1 550	1 209	1 363
Operating expenditure	446	135	223	709	709	709	618	626	674
Venues and facilities	355	89	205	565	565	565	301	331	331
Other	-	158	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest									
Rent on land									
<b>Transfers and subsidies to</b>	<b>740</b>	<b>1 751</b>	<b>559</b>	<b>450</b>	<b>450</b>	<b>450</b>	<b>240</b>	<b>244</b>	<b>258</b>
Provinces and municipalities	41	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities	41	-	-	-	-	-	-	-	-
Municipalities	41	-	-	-	-	-	-	-	-
Municipal agencies and funds									
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds									
Entities receiving funds									
Universities and technikons									
Foreign governments and international organisations									
Public corporations and private enterprises	27	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Private enterprises	27	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers	27	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	40	-	-	-	-	-
Households	672	1 751	559	410	450	450	240	244	258
Social benefits	-	1 751	559	410	450	450	240	244	258
Other transfers to households	672	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>590</b>	<b>550</b>	<b>1 066</b>	<b>2 271</b>	<b>2 271</b>	<b>2 271</b>	<b>2 238</b>	<b>2 358</b>	<b>2 476</b>
Buildings and other fixed structures	85	2	-	22	22	22	-	-	-
Buildings									
Other fixed structures	85	2	-	22	22	22	-	-	-
Machinery and equipment	505	548	1 066	2 249	2 249	2 249	2 238	2 358	2 476
Transport equipment									
Other machinery and equipment	505	548	1 066	2 249	2 249	2 249	2 238	2 358	2 476
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</b>	<b>70 016</b>	<b>76 969</b>	<b>91 331</b>	<b>102 048</b>	<b>105 341</b>	<b>105 341</b>	<b>113 777</b>	<b>120 930</b>	<b>128 107</b>

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

R thousand	Outcome			Main	Adjusted	Revised	Medium-term Estimates		
	Audited	Audited	Audited	Appropriation	Appropriation	Estimate	2010/11	2011/12	2012/13
	2006/07	2007/08	2008/09	2009/10					
Current payments	76 333	67 123	83 023	113 856	107 812	107 812	108 745	120 426	127 698
Compensation of employees	56 677	55 795	62 312	89 132	83 088	83 088	85 254	92 665	98 333
Salaries and wages	48 175	48 870	53 807	71 788	66 744	66 744	67 790	75 065	80 368
Social contributions	8 502	6 925	8 505	17 344	16 344	16 344	17 464	17 600	17 965
Goods and services	19 656	11 328	20 711	24 724	24 724	24 724	23 491	27 761	29 365
of which									
Administrative fees	110	64	992	52	52	52	3	12	13
Advertising	165	95	-	157	157	157	81	86	91
Assets <R5000	784	451	1 419	1 850	1 850	1 850	1 288	1 341	1 412
Audit cost: Employee									
Bursaries (employees)	79	46	-	115	115	115	-	-	-
Catering: Departmental activities	156	90	61	195	195	195	184	197	207
Communication	478	276	59	566	566	566	290	284	295
Computer services	143	83	-	58	58	60	50	53	56
Cons/prof:business & advisory services									
Cons/prof: Infrastructure & planning	653	376	162	485	485	480	1 041	1 034	1 074
Cons/prof: Laboratory services	-	-	-	10	10	10	11	11	12
Cons/prof: Legal cost									
Contractors	1 251	721	1 719	1 389	1 389	1 390	1 377	1 418	1 491
Agency & support/outourced services	2 389	1 377	2 956	1 814	1 814	1 820	2 389	3 702	4 048
Entertainment	9	5	-	4	4	-	-	-	-
Government motor transport	708	408	61	917	917	1 000	510	516	540
Housing									
Inventory: Food and food supplies	126	73	17	95	95	95	47	50	53
Inventory: Fuel, oil and gas	1 211	698	1 545	1 429	1 429	1 500	1 320	1 788	1 892
Inventory:Learn & teacher support material	40	23	-	19	19	19	12	12	13
Inventory: Raw materials	503	290	441	1 653	1 653	1 660	1 042	2 183	2 274
Inventory: Medical supplies	332	191	292	548	548	550	438	451	473
Medsas inventory interface									
Inventory: Military stores									
Inventory: Other consumables	6 249	3 602	6 666	7 458	7 458	7 471	7 961	9 169	9 442
Inventory: Stationery and printing	375	216	386	373	373	373	654	690	720
Lease payments	159	91	103	192	192	192	242	252	265
Owned & leasehold property expenditure	1 064	613	361	720	720	720	45	48	50
Transport provided dept activity									
Travel and subsistence	1 975	1 138	3 237	4 076	4 076	3 900	3 752	3 665	4 107
Training & staff development	358	206	86	267	267	267	339	365	383
Operating expenditure	239	138	124	171	171	171	415	434	454
Venues and facilities	100	57	24	111	111	111	-	-	-
Other									
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest									
Rent on land									
Transfers and subsidies to	2 172	1 335	1 159	-	-	-	-	-	-
Provinces and municipalities	38	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities	38	-	-	-	-	-	-	-	-
Municipalities	38	-	-	-	-	-	-	-	-
Municipal agencies and funds									
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds									
Entities receiving funds									
Universities and technikons									
Foreign governments and international organisations									
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Non-profit institutions									
Households	2 134	1 335	1 159	-	-	-	-	-	-
Social benefits	-	1 335	1 159	-	-	-	-	-	-
Other transfers to households	2 134	-	-	-	-	-	-	-	-
Payments for capital assets	1 896	1 872	27 614	23 967	35 067	35 067	25 780	23 245	24 216
Buildings and other fixed structures	173	-	21 589	17 180	28 280	28 280	18 074	16 000	16 623
Buildings									
Other fixed structures	173	-	21 589	17 180	28 280	28 280	18 074	16 000	16 623
Machinery and equipment	1 700	1 773	6 025	6 617	6 617	6 617	7 492	7 018	7 355
Transport equipment	-	27	-	-	-	-	-	-	-
Other machinery and equipment	1 700	1 746	6 025	6 617	6 617	6 617	7 492	7 018	7 355
Heritage assets									
Specialised military assets									
Biological assets	23	99	-	170	170	170	214	227	238
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets									
Total	80 401	70 330	111 796	137 823	142 879	142 879	134 525	143 671	151 914



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

R thousand	Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	Audited 2006/07	Audited 2007/08	Audited 2008/09				2010/11	2011/12	2012/13
<b>Current payments</b>	-	707	1 734	2 611	2 611	2 611	2 764	2 924	3 071
Compensation of employees	-	651	1 126	2 198	2 198	2 198	2 320	2 427	2 546
Salaries and wages	-	579	992	1 979	1 979	1 979	2 054	2 148	2 255
Social contributions	-	72	134	219	219	219	266	279	291
Goods and services	-	56	608	413	413	413	444	497	525
of which									
Administrative fees									
Advertising									
Assets <R5000									
Audit cost: External									
Bursaries (employees)									
Catering: Departmental activities	-	-	5	-	-	-	-	-	-
Communication	-	-	-	-	-	-	12	14	15
Computer services									
Cons/prof:business & advisory services									
Cons/prof: Infrastructure & planning	-	-	398	230	230	230	150	168	176
Cons/prof: Laboratory services									
Cons/prof: Legal cost	-	23	-	-	-	-	-	-	-
Contractors									
Agency & support/outourced 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	-	-	23	43	43	43	40	45	47
Lease payments									
Owned & leasehold property expenditure									
Transport provided dept activity									
Travel and subsistence	-	33	182	140	140	140	242	270	287
Training & staff development									
Operating expenditure									
Venues and facilities									
Other									
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest									
Rent on land									
<b>Transfers and subsidies to</b>	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities									
Municipal agencies and funds									
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds									
Entities receiving funds									
Universities and technikons									
Foreign governments and international organisations									
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Non-profit institutions									
Households	-	-	-	-	-	-	-	-	-
Social benefits									
Other transfers to households									
<b>Payments for capital assets</b>	-	-	-	42	42	42	45	47	49
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings									
Other fixed structures									
Machinery and equipment	-	-	-	42	42	42	45	47	49
Transport equipment									
Other machinery and equipment	-	-	-	42	42	42	45	47	49
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</b>	-	707	1 734	2 653	2 653	2 653	2 809	2 971	3 120

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

R thousand	Outcome			Main	Adjusted	Revised	Medium-term Estimates		
	Audited	Audited	Audited	Appropriation	Appropriation	Estimate			
	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13
<b>Current payments</b>	<b>45 509</b>	<b>31 652</b>	<b>55 034</b>	<b>58 355</b>	<b>53 296</b>	<b>53 296</b>	<b>69 279</b>	<b>77 246</b>	<b>81 499</b>
Compensation of employees	18 604	19 480	22 229	13 358	23 891	23 891	27 838	30 008	31 934
Salaries and wages	15 813	16 915	19 069	11 207	21 740	21 740	24 498	26 407	28 102
Social contributions	2 791	2 565	3 160	2 151	2 151	2 151	3 340	3 601	3 832
Goods and services	26 905	12 172	32 805	44 997	29 405	29 405	41 441	47 238	49 565
of which									
Administrative fees	14	6	28	560	560	560	725	776	815
Advertising	506	229	21	540	540	540	794	850	892
Assets <R5000	1 201	541	653	2 370	370	370	1 543	1 651	1 734
Audit cost: External	-	-	-	20	20	20	10	11	11
Bursaries (employees)	64	30	-	-	-	-	-	-	-
Catering: Departmental activities	3 540	1 602	6 701	6 000	6 000	6 000	6 642	7 754	8 187
Communication	585	265	463	706	706	706	869	930	976
Computer services	986	446	3	35	35	35	48	51	54
Cons/prof: business & advisory services	-	-	-	10	10	10	10	11	11
Cons/prof: Infrastructure & planning	9 677	4 378	11 376	9 450	9 391	9 391	9 450	10 112	10 617
Cons/prof: Laboratory services	-	-	-	37	37	37	46	49	52
Cons/prof: Legal cost	-	-	11	-	-	-	-	-	-
Contractors	336	152	1 220	297	297	297	423	453	475
Agency & support/outsourced services	117	53	46	5 250	250	250	5 735	6 636	6 943
Entertainment	20	9	-	50	50	50	50	54	56
Government motor transport	161	73	18	1 456	456	456	1 409	1 508	1 583
Housing									
Inventory: Food and food supplies	92	42	103	150	150	150	182	195	204
Inventory: Fuel, oil and gas	175	79	62	244	244	244	282	302	317
Inventory: Learn & teacher support material	422	191	763	468	468	468	504	539	566
Inventory: Raw materials	737	333	667	47	47	47	59	63	66
Inventory: Medical supplies	141	64	135	298	298	298	366	392	411
Medsas inventory interface									
Inventory: Military stores									
Inventory: Other consumables	2 181	987	2 593	5 651	4 118	4 118	3 958	4 735	4 547
Inventory: Stationery and printing	1 017	460	1 054	1 190	1 190	1 190	1 295	1 386	1 455
Lease payments	291	132	325	-	-	-	-	-	-
Owned & leasehold property expenditure	1 455	658	1 164	1 200	1 200	1 200	1 300	1 391	1 461
Transport provided dept activity	-	-	3 995	-	-	-	-	-	-
Travel and subsistence	1 788	809	87	1 467	1 467	1 467	1 719	1 839	1 931
Training & staff development	427	193	699	6 660	660	660	2 897	4 346	4 937
Operating expenditure	643	291	618	241	241	241	525	562	590
Venues and facilities	329	149	-	600	600	600	600	642	674
Other									
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest									
Rent on land									
<b>Transfers and subsidies to</b>	<b>141</b>	<b>377</b>	<b>106</b>	<b>700</b>	<b>700</b>	<b>700</b>	<b>700</b>	<b>150</b>	<b>158</b>
Provinces and municipalities	13	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities	13	-	-	-	-	-	-	-	-
Municipalities	13	-	-	-	-	-	-	-	-
Municipal agencies and funds									
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds									
Entities receiving funds									
Universities and technikons									
Foreign governments and international organisations									
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Non-profit institutions									
Households	128	377	106	700	700	700	700	150	158
Social benefits	-	377	106	700	700	700	700	150	158
Other transfers to households	128	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>556</b>	<b>1 208</b>	<b>1 201</b>	<b>7 792</b>	<b>7 792</b>	<b>7 792</b>	<b>2 351</b>	<b>1 995</b>	<b>2 094</b>
Buildings and other fixed structures	-	-	-	3 671	3 671	3 671	120	126	132
Buildings									
Other fixed structures	-	-	-	3 671	3 671	3 671	120	126	132
Machinery and equipment	556	1 208	1 201	3 776	3 856	3 856	1 831	1 449	1 521
Transport equipment	-	-	-	1 700	1 700	1 700	-	-	-
Other machinery and equipment	556	1 208	1 201	2 076	2 156	2 156	1 831	1 449	1 521
Heritage assets									
Specialised military assets									
Biological assets	-	-	-	145	145	145	100	105	110
Land and sub-soil assets									
Software and other intangible assets	-	-	-	200	120	120	300	315	331
<b>Payments for financial assets</b>									
<b>Total</b>	<b>46 206</b>	<b>33 237</b>	<b>56 341</b>	<b>66 847</b>	<b>61 788</b>	<b>61 788</b>	<b>72 330</b>	<b>79 391</b>	<b>83 751</b>

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

R thousand	Outcome			Main	Adjusted	Revised	Medium-term Estimates		
	Audited	Audited	Audited	Appropriation	Appropriation	Estimate	2010/11	2011/12	2012/13
	2006/07	2007/08	2008/09	2009/10					
Current payments	99 552	133 941	163 409	190 271	180 736	178 223	202 674	215 049	225 871
Compensation of employees	28 829	32 828	45 538	70 219	58 618	58 618	72 848	76 951	80 749
Salaries and wages	24 573	29 277	40 353	61 064	49 463	49 463	62 449	65 924	69 286
Social contributions	4 256	3 551	5 185	9 155	9 155	9 155	10 399	11 027	11 463
Goods and services	70 723	101 113	117 871	120 052	122 118	119 605	129 826	138 098	145 122
of which									
Administrative fees	4 385	30	127	364	364	364	385	409	429
Advertising	2 602	470	954	1 307	1 307	1 307	1 303	1 392	1 462
Assets <R5000	6 569	54	536	3 967	1 917	1 917	1 983	2 066	2 129
Audit cost: External	871	36	-	91	91	91	59	62	65
Bursaries (employees)	3 451	-	-	35	35	35	36	37	40
Catering: Departmental activities	-	333	1 054	959	959	959	1 188	1 263	1 329
Communication	-	455	459	1 228	1 228	1 228	1 402	1 485	1 556
Computer services	-	-	18	274	274	274	291	311	328
Cons/prof:business & advisory services	-	-	83	-	-	-	-	-	-
Cons/prof: Infrastructre & planning	-	3 689	7 684	500	500	500	1 185	1 320	948
Cons/prof: Laboratory services	-	-	188	60	60	60	65	67	69
Cons/prof: Legal cost	-	84	174	251	251	251	257	263	268
Contractors	-	-	26	171	171	171	176	186	197
Agency & support/outourced services	52 845	88 556	87 438	96 495	96 899	96 534	105 873	112 403	118 604
Entertainment	-	24	1	21	21	21	15	21	26
Government motor transport	-	2	27	115	115	115	480	490	501
Housing	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	326	421	421	421	444	477	503
Inventory: Fuel, oil and gas	-	-	7	2	2	2	-	-	-
Inventory:Learn & teacher support material	-	-	-	141	141	141	60	65	73
Inventory: Raw materials	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	1	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	-	1 383	6 276	2 376	6 088	3 953	2 915	3 119	3 315
Inventory: Stationery and printing	-	-	529	1 011	1 011	1 011	1 095	1 168	1 226
Lease payments	-	185	135	340	340	340	401	425	447
Owned & leasehold property expenditure	-	516	(1)	28	28	28	-	-	-
Transport provided dept activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	-	4 648	9 115	7 326	7 326	7 326	7 254	7 920	8 306
Training & staff development	-	100	294	698	698	698	873	925	965
Operating expenditure	-	243	670	764	764	764	868	925	972
Venues and facilities	-	305	1 750	997	997	997	1 218	1 299	1 364
Other	-	-	-	110	110	97	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to	458	250	2 446	1 750	4 334	4 347	1 390	1 610	1 665
Provinces and municipalities	453	250	2 415	1 750	3 800	3 800	990	1 210	1 265
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	453	250	2 415	1 750	3 800	3 800	990	1 210	1 265
Municipalities	453	250	2 415	1 750	3 800	3 800	990	1 210	1 265
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Entities receiving funds	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	5	-	-	-	-	-	-	-	-
Public corporations	5	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	5	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	400	400	400	400	400
Households	-	-	31	-	134	147	-	-	-
Social benefits	-	-	31	-	134	147	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	333	7 136	3 500	2 898	5 767	5 767	2 081	1 224	1 241
Buildings and other fixed structures	(115)	6 737	2 510	200	1 640	1 640	-	-	-
Buildings	-	-	-	200	200	303	-	-	-
Other fixed structures	(115)	6 737	2 510	-	1 440	1 337	-	-	-
Machinery and equipment	448	399	990	2 698	3 762	3 762	2 081	1 224	1 241
Transport equipment	-	-	-	1 500	1 500	1 397	240	21	10
Other machinery and equipment	448	399	990	1 198	2 262	2 365	1 841	1 203	1 231
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	365	365	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total	100 343	141 327	169 355	194 919	190 837	188 337	206 145	217 883	228 777

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

R thousand	Outcome			Main	Adjusted	Revised	Medium-term Estimates		
	Audited 2006/07	Audited 2007/08	Audited 2008/09	Appropriation	Appropriation	Estimate	2010/11	2011/12	2012/13
	16 141	6 597	2 071	3 880	4 480	3 480	4 146	4 393	4 612
<b>Current payments</b>									
Compensation of employees	13 045	5 357	1 142	1 681	1 681	1 681	1 763	1 843	1 935
Salaries and wages	11 227	4 719	1 015	1 500	1 500	1 500	1 655	1 731	1 815
Social contributions	1 818	638	127	181	181	181	108	112	120
Goods and services	3 096	1 240	929	2 199	2 799	1 799	2 383	2 550	2 677
of which									
Administrative fees	1 088	-	-	-	-	-	-	-	-
Advertising	350	-	49	30	30	30	25	27	28
Assets <R5000	381	-	13	40	40	40	20	21	22
Audit cost: External									
Bursaries (employees)	1 277	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	4	38	100	100	100	80	86	90
Communication	-	13	77	30	30	30	30	32	34
Computer services									
Cons/prof:business & advisory services	-	-	83	-	-	-	-	-	-
Cons/prof: Infrastructure & planning	-	16	71	-	-	-	-	-	-
Cons/prof: Laboratory services									
Cons/prof: Legal cost									
Contractors									
Agency & support/outourced services	-	-	-	1 112	1 712	712	1 297	1 388	1 465
Entertainment									
Government motor transport	-	1	-	-	-	-	-	-	-
Housing									
Inventory: Food and food supplies									
Inventory: Fuel, oil and gas									
Inventory:Learn & teacher support material	-	-	-	15	15	15	10	11	12
Inventory: Raw materials									
Inventory: Medical supplies									
Medsas inventory interface									
Inventory: Military stores									
Inventory: Other consumables	-	33	-	12	12	12	10	11	12
Inventory: Stationery and printing	-	-	58	-	-	-	-	-	-
Lease payments	-	3	25	-	-	-	-	-	-
Owned & leasehold property expenditure	-	412	8	-	-	-	-	-	-
Transport provided dept activity									
Travel and subsistence	-	718	352	860	860	860	911	974	1 014
Training & staff development									
Operating expenditure	-	-	16	-	-	-	-	-	-
Venues and facilities	-	40	139	-	-	-	-	-	-
Other									
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest									
Rent on land									
<b>Transfers and subsidies to</b>	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities									
Municipal agencies and funds									
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds									
Entities receiving funds									
Universities and technikons									
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises									
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Non-profit institutions									
Households	-	-	-	-	-	-	-	-	-
Social benefits									
Other transfers to households									
<b>Payments for capital assets</b>	22	-	81	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings									
Other fixed structures									
Machinery and equipment	22	-	81	-	-	-	-	-	-
Transport equipment									
Other machinery and equipment	22	-	81	-	-	-	-	-	-
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</b>	<b>16 163</b>	<b>6 597</b>	<b>2 152</b>	<b>3 880</b>	<b>4 480</b>	<b>3 480</b>	<b>4 146</b>	<b>4 393</b>	<b>4 612</b>

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

R thousand	Outcome			Main	Adjusted	Revised	Medium-term Estimates		
	Audited	Audited	Audited	Appropriation	Appropriation	Estimate	2010/11	2011/12	2012/13
	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13
Current payments	14 089	-	41 347	22 712	27 042	27 042	26 877	28 698	29 686
Compensation of employees	7 657	-	33 029	16 788	21 118	21 118	19 515	20 780	21 870
Salaries and wages	6 508	-	28 459	14 887	19 217	19 217	16 777	17 847	18 785
Social contributions	1 149	-	4 570	1 901	1 901	1 901	2 738	2 933	3 085
Goods and services	6 432	-	8 318	5 924	5 924	5 924	7 362	7 918	7 816
of which									
Administrative fees	2 569	-	92	269	269	269	285	302	317
Advertising	961	-	111	198	198	198	186	197	207
Assets <R5000	275	-	373	253	253	253	270	286	301
Audit cost: External	453	-	-	27	27	27	28	29	30
Bursaries (employees)	2 174	-	-	35	35	35	36	37	40
Catering: Departmental activities	-	-	299	301	301	301	450	477	501
Communication	-	-	223	269	269	269	305	319	335
Computer services	-	-	-	3	3	3	-	-	-
Cons/prof:business & advisory services									
Cons/prof: Infrastructure & planning	-	-	948	500	500	500	1 185	1 320	948
Cons/prof: Laboratory services	-	-	49	10	10	10	11	12	13
Cons/prof: Legal cost	-	-	106	86	86	86	87	88	90
Contractors	-	-	-	50	50	50	51	55	60
Agency & support/outsourced services	-	-	57	199	199	199	201	205	210
Entertainment	-	-	-	13	13	13	14	20	25
Government motor transport	-	-	-	67	67	67	70	75	80
Housing									
Inventory: Food and food supplies	-	-	223	52	52	52	54	60	65
Inventory: Fuel, oil and gas	-	-	7	-	-	-	-	-	-
Inventory:Learn & teacher support material	-	-	-	17	17	17	18	20	25
Inventory: Raw materials									
Inventory: Medical supplies	-	-	1	-	-	-	-	-	-
Medsas inventory interface									
Inventory: Military stores									
Inventory: Other consumables	-	-	228	416	416	416	625	720	790
Inventory: Stationery and printing	-	-	142	389	389	389	450	477	501
Lease payments	-	-	105	320	320	320	380	403	423
Owned & leasehold property expenditure	-	-	(9)	25	25	25	-	-	-
Transport provided dept activity									
Travel and subsistence	-	-	4 436	1 745	1 745	1 745	1 745	1 850	1 842
Training & staff development	-	-	89	214	214	214	243	258	270
Operating expenditure	-	-	464	275	275	275	304	322	338
Venues and facilities	-	-	374	191	191	191	364	386	405
Other									
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest									
Rent on land									
Transfers and subsidies to	5	-	31	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities									
Municipal agencies and funds									
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds									
Entities receiving funds									
Universities and technikons									
Foreign governments and international organisations									
Public corporations and private enterprises	5	-	-	-	-	-	-	-	-
Public corporations	5	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers	5	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Non-profit institutions									
Households	-	-	31	-	-	-	-	-	-
Social benefits	-	-	31	-	-	-	-	-	-
Other transfers to households									
Payments for capital assets	(14)	-	378	539	539	539	775	532	511
Buildings and other fixed structures	(115)	-	-	-	-	-	-	-	-
Buildings									
Other fixed structures	(115)	-	-	-	-	-	-	-	-
Machinery and equipment	101	-	378	539	539	539	775	532	511
Transport equipment									
Other machinery and equipment	101	-	378	539	539	539	775	532	511
Heritage assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets									
Total	14 080	-	41 756	23 251	27 581	27 581	27 652	29 230	30 197

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

R thousand	Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	Audited 2006/07	Audited 2007/08	Audited 2008/09	2009/10	2009/10	2009/10	2010/11	2011/12	2012/13
<b>Current payments</b>	<b>7 269</b>	<b>25 035</b>	<b>5 347</b>	<b>38 546</b>	<b>24 040</b>	<b>23 239</b>	<b>35 540</b>	<b>37 572</b>	<b>39 630</b>
Compensation of employees	6 338	19 747	2 674	27 541	11 373	12 720	26 699	27 998	29 318
Salaries and wages	5 317	17 120	2 525	23 962	7 794	9 141	22 691	23 862	25 087
Social contributions	1 021	2 627	149	3 579	3 579	3 579	4 008	4 136	4 231
Goods and services	931	5 288	2 673	11 005	12 667	10 519	8 841	9 574	10 312
of which									
Administrative fees	146	22	35	76	76	76	80	86	90
Advertising	329	34	181	286	286	286	264	282	297
Assets <R5000	456	37	33	2 930	880	880	909	920	925
Audit cost: External	-	36	-	39	39	39	-	-	-
Bursaries (employees)	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	31	97	350	350	350	372	398	418
Communication	-	108	7	452	452	452	471	504	529
Computer services	-	-	-	179	179	179	191	204	215
Cons/prof:business & advisory services	-	-	-	-	-	-	-	-	-
Cons/prof: Infrastructure & planning	-	2 535	296	-	-	-	-	-	-
Cons/prof: Laboratory services	-	-	139	40	40	40	42	42	43
Cons/prof: Legal cost	-	73	-	144	144	144	145	148	150
Contractors	-	-	26	101	101	101	105	110	115
Agency & support/outourced services	-	-	-	444	444	444	512	722	990
Entertainment	-	24	1	7	7	7	-	-	-
Government motor transport	-	1	-	22	22	22	387	390	395
Housing	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	2	245	245	245	262	280	294
Inventory: Fuel, oil and gas	-	-	-	2	2	2	-	-	-
Inventory:Learn & teacher support material	-	-	-	54	54	54	-	-	-
Inventory: Raw materials	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	-	130	7	1 475	5 187	3 052	1 277	1 250	1 347
Inventory: Stationery and printing	-	-	69	315	315	315	323	346	363
Lease payments	-	3	4	-	-	-	-	-	-
Owned & leasehold property expenditure	-	10	-	3	3	3	-	-	-
Transport provided dept activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	-	2 039	1 299	2 839	2 839	2 839	2 387	2 700	2 890
Training & staff development	-	59	185	189	189	189	229	245	257
Operating expenditure	-	78	62	424	424	424	495	530	556
Venues and facilities	-	68	230	362	362	362	390	417	438
Other	-	-	-	27	27	14	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to</b>	<b>453</b>	<b>250</b>	<b>2 415</b>	<b>1 750</b>	<b>4 334</b>	<b>4 347</b>	<b>990</b>	<b>1 210</b>	<b>1 265</b>
Provinces and municipalities	453	250	2 415	1 750	3 800	3 800	990	1 210	1 265
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	453	250	2 415	1 750	3 800	3 800	990	1 210	1 265
Municipalities	453	250	2 415	1 750	3 800	3 800	990	1 210	1 265
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Entities receiving funds	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	400	400	-	-	-
Households	-	-	-	-	134	147	-	-	-
Social benefits	-	-	-	-	134	147	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>16</b>	<b>330</b>	<b>102</b>	<b>447</b>	<b>3 316</b>	<b>3 316</b>	<b>769</b>	<b>505</b>	<b>501</b>
Buildings and other fixed structures	-	-	-	-	1 440	1 337	-	-	-
Buildings	-	-	-	-	1 440	1 337	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	16	330	102	447	1 511	1 614	769	505	501
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	16	330	102	447	1 511	1 614	769	505	501
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	365	365	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total</b>	<b>7 738</b>	<b>25 615</b>	<b>7 864</b>	<b>40 743</b>	<b>31 690</b>	<b>30 902</b>	<b>37 299</b>	<b>39 287</b>	<b>41 396</b>

Table 3.O: Details of payments and estimates by economic classification - Sub-programme: Biodiversity Management

R thousand	Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	Audited	Audited	Audited				2010/11	2011/12	2012/13
	2006/07	2007/08	2008/09						
<b>Current payments</b>	<b>58 621</b>	<b>96 277</b>	<b>109 965</b>	<b>106 749</b>	<b>107 900</b>	<b>109 832</b>	<b>115 268</b>	<b>121 869</b>	<b>127 928</b>
Compensation of employees	1 119	6 199	7 884	10 045	11 392	12 389	9 759	10 338	10 837
Salaries and wages	951	6 075	7 638	8 660	10 007	10 304	8 384	8 870	9 306
Social contributions	168	124	246	1 385	1 385	2 085	1 375	1 468	1 531
Goods and services	57 502	90 078	102 081	96 704	96 508	97 443	105 509	111 531	117 091
of which									
Administrative fees	131	-	-	-	-	-	-	-	-
Advertising	-	11	230	605	605	605	641	686	720
Assets <R5000	4 502	2	95	250	250	250	265	284	298
Audit cost: External	24	-	-	-	-	-	-	-	-
Bursaries (employees)	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	111	292	-	-	-	-	-	-
Communication	-	43	152	178	178	178	191	204	215
Computer services	-	-	18	89	89	89	94	101	106
Cons/prof:business & advisory services	-	-	-	-	-	-	-	-	-
Cons/prof: Infrastructure & planning	-	-	5 872	-	-	-	-	-	-
Cons/prof: Laboratory services	-	-	-	-	-	-	-	-	-
Cons/prof: Legal cost	-	10	-	-	-	-	-	-	-
Contractors	-	-	-	-	-	-	-	-	-
Agency & support/outsourced services	52 845	88 556	87 381	94 117	93 921	94 856	102 808	108 640	114 056
Entertainment	-	-	-	-	-	-	-	-	-
Government motor transport	-	-	27	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory:Learn & teacher support material	-	-	-	25	25	25	27	29	30
Inventory: Raw materials	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	-	173	5 504	-	-	-	-	-	-
Inventory: Stationery and printing	-	-	112	182	182	182	193	207	217
Lease payments	-	-	-	-	-	-	-	-	-
Owned & leasehold property expenditure	-	15	-	-	-	-	-	-	-
Transport provided dept activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	-	1 116	2 359	1 183	1 183	1 183	1 211	1 296	1 360
Training & staff development	-	-	9	25	25	25	26	28	29
Operating expenditure	-	41	30	20	20	20	21	22	24
Venues and facilities	-	-	-	30	30	30	32	34	36
Other	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Entities receiving funds	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>-</b>	<b>6 737</b>	<b>2 907</b>	<b>1 700</b>	<b>1 700</b>	<b>1 700</b>	<b>240</b>	<b>21</b>	<b>10</b>
Buildings and other fixed structures	-	6 737	2 510	200	200	303	-	-	-
Buildings	-	-	-	200	200	303	-	-	-
Other fixed structures	-	6 737	2 510	-	-	-	-	-	-
Machinery and equipment	-	-	397	1 500	1 500	1 397	240	21	10
Transport equipment	-	-	-	1 500	1 500	1 397	240	21	10
Other machinery and equipment	-	-	397	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total</b>	<b>58 621</b>	<b>103 014</b>	<b>112 872</b>	<b>108 449</b>	<b>109 600</b>	<b>111 532</b>	<b>115 508</b>	<b>121 890</b>	<b>127 938</b>

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

R thousand	Outcome			Main	Adjusted	Revised	Medium-term Estimates		
	Audited	Audited	Audited	Appropriation	Appropriation	Estimate			
	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13
<b>Current payments</b>	<b>3 432</b>	<b>6 032</b>	<b>4 679</b>	<b>18 384</b>	<b>17 274</b>	<b>14 630</b>	<b>20 843</b>	<b>22 517</b>	<b>24 015</b>
Compensation of employees	670	1 525	809	14 164	13 054	10 710	15 112	15 992	16 789
Salaries and wages	570	1 363	716	12 055	10 945	9 301	12 942	13 614	14 293
Social contributions	100	162	93	2 109	2 109	1 409	2 170	2 378	2 496
Goods and services	2 762	4 507	3 870	4 220	4 220	3 920	5 731	6 525	7 226
of which									
Administrative fees	451	8	-	19	19	19	20	21	22
Advertising	962	425	383	188	188	188	187	200	210
Assets <R5000	955	15	22	494	494	494	519	555	583
Audit cost: External	394	-	-	25	25	25	31	33	35
Bursaries (employees)	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	187	328	208	208	208	286	302	320
Communication	-	291	-	299	299	299	405	426	443
Computer services	-	-	-	3	3	3	6	6	7
Cons/prof:business & advisory services	-	-	-	-	-	-	-	-	-
Cons/prof: Infrastructure & planning	-	1 138	497	-	-	-	-	-	-
Cons/prof: Laboratory services	-	-	-	10	10	10	12	13	13
Cons/prof: Legal cost	-	1	68	21	21	21	25	27	28
Contractors	-	-	-	20	20	20	20	21	22
Agency & support/outsourced services	-	-	-	623	623	323	1 055	1 448	1 883
Entertainment	-	-	-	1	1	1	1	1	1
Government motor transport	-	-	-	26	26	26	23	25	26
Housing	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	101	124	124	124	128	137	144
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory:Learn & teacher support material	-	-	-	30	30	30	5	5	6
Inventory: Raw materials	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	-	1 047	537	473	473	473	1 003	1 138	1 166
Inventory: Stationery and printing	-	-	148	125	125	125	129	138	145
Lease payments	-	179	1	20	20	20	21	22	24
Owned & leasehold property expenditure	-	79	-	-	-	-	-	-	-
Transport provided dept activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	-	775	669	699	699	699	1 000	1 100	1 200
Training & staff development	-	41	11	270	270	270	375	394	409
Operating expenditure	-	124	98	45	45	45	48	51	54
Venues and facilities	-	197	1 007	414	414	414	432	462	485
Other	-	-	-	83	83	83	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>400</b>	<b>400</b>	<b>400</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Entities receiving funds	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	400	400	400
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>309</b>	<b>69</b>	<b>32</b>	<b>212</b>	<b>212</b>	<b>212</b>	<b>297</b>	<b>166</b>	<b>219</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	309	69	32	212	212	212	297	166	219
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	309	69	32	212	212	212	297	166	219
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total</b>	<b>3 741</b>	<b>6 101</b>	<b>4 711</b>	<b>18 596</b>	<b>17 486</b>	<b>14 842</b>	<b>21 540</b>	<b>23 083</b>	<b>24 634</b>



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

R thousand	Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	Audited 2006/07	Audited 2007/08	Audited 2008/09				2010/11	2011/12	2012/13
<b>Current payments</b>	-	-	-	-	-	-	-	-	-
Compensation of employees	-	-	-	-	-	-	-	-	-
Salaries and wages									
Social contributions									
Goods and services	-	-	-	-	-	-	-	-	-
of which									
Administrative fees									
Advertising									
Assets <R5000									
Audit cost: External									
Bursaries (employees)									
Catering: Departmental activities									
Communication									
Computer services									
Cons/prof:business & advisory services									
Cons/prof: Infrastructure & planning									
Cons/prof: Laboratory services									
Cons/prof: Legal cost									
Contractors									
Agency & support/outsourced services									
Entertainment									
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									
<b>Transfers and subsidies to</b>	<b>288 383</b>	<b>311 476</b>	<b>342 660</b>	<b>396 258</b>	<b>399 567</b>	<b>399 567</b>	<b>421 459</b>	<b>446 649</b>	<b>468 983</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities									
Municipal agencies and funds									
Departmental agencies and accounts	286 752	309 764	340 829	394 289	397 598	397 598	419 373	444 459	466 683
Social security funds									
Entities receiving funds	286 752	309 764	340 829	394 289	397 598	397 598	419 373	444 459	466 683
Universities and technikons									
Foreign governments and international organisations									
Public corporations and private enterprises	1 631	1 712	1 831	1 969	1 969	1 969	2 086	2 190	2 300
Public corporations	1 631	1 712	1 831	1 969	1 969	1 969	2 086	2 190	2 300
Subsidies on production									
Other transfers	1 631	1 712	1 831	1 969	1 969	1 969	2 086	2 190	2 300
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Non-profit institutions									
Households	-	-	-	-	-	-	-	-	-
Social benefits									
Other transfers to households									
<b>Payments for capital assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</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>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total</b>	<b>288 383</b>	<b>311 476</b>	<b>342 660</b>	<b>396 258</b>	<b>399 567</b>	<b>399 567</b>	<b>421 459</b>	<b>446 649</b>	<b>468 983</b>

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

R thousand	Outcome			Main	Adjusted	Revised	Medium-term Estimates		
	Audited 2006/07	Audited 2007/08	Audited 2008/09	Appropriation 2009/10	Appropriation 2009/10	Estimate	2010/11	2011/12	2012/13
<b>Current payments</b>									
Goods and services									
<i>of which</i>									
Veterinary supplies (medicines, dipping, vaccinations)	4 093	255	8 701	6 744	6 744	6 744	7 217	7 732	8 041
Consultancy fees	4 758	1 744	162 012	41 218	41 218	61 218	45 741	46 377	48 310
Animal feed	551	418	2 252	2 269	2 269	2 269	2 439	2 653	2 759
Transport (excluding subsidised vehicles)	6 442	2 802	1 103	13 631	13 631	13 631	14 345	15 181	15 788
Infrastructure (fencing, irrigation)	178 739	231 174	2 913	370 361	343 392	363 392	468 586	532 978	543 497
Assets < R5 000	12 200	2 799	7 451	19 060	19 060	19 060	19 304	20 227	21 036
Subsistence & Travelling	42 603	35 936	58 582	49 173	49 173	49 173	51 801	55 857	58 091
Owned & Leasehold property and leases	48 994	28 261	27 520	27 994	27 994	27 994	29 896	32 115	33 400
Training & staff development	10 512	5 895	4 993	17 249	17 249	17 249	18 891	20 379	21 194
Communication	30 224	22 016	25 310	31 455	31 455	31 455	33 865	36 139	37 385
Operating costs	69 260	8 334	2 772	95 671	95 671	95 671	72 024	67 541	70 243
Computer services	14 526	14 416	10 971	15 586	15 586	15 586	16 879	17 821	18 534
Audit fees	6 890	6 334	2 479	1 761	1 761	1 761	2 020	2 379	2 474
Contractors	13 271	13 052	9 762	16 130	16 130	16 130	20 742	22 048	22 930
Other	20 491	13 237	341 043	30 796	90 144	40 993	24 701	41 163	54 615
<b>Total</b>	<b>463 554</b>	<b>386 673</b>	<b>667 864</b>	<b>739 098</b>	<b>771 477</b>	<b>762 326</b>	<b>828 451</b>	<b>920 590</b>	<b>958 297</b>

Table 3.S: Payments of infrastructure by category

Project name	Region	Municipality	Type of infrastructure		Project duration		Budget programme name	EPWP budget for current financial year	Total project cost	Payments to date from previous years	Total available	MTEF Forward estimates		
			Irrigation scheme; borehole; storage and marketing facility; fencing; animal housing facility; access roads, etc.	Units (i.e. number of facilities/square metres/kilometres)	Date: Start	Date: Finish					2010/11	2011/12	2012/13	
R thousand														
New and replacement assets														
1	Dukuduku mushroom base	Umkhanyakude	Mtubatuba	Mushroom satellite	1 project	01/04/2010	31/03/2011	Agric Dev Services	-	8 500	-	8 500	-	-
2	KwaDweshula mushroom base	Ugu	Portshepstone	Mushroom satellite	1 project	15/03/2009	15/11/2009	Agric Dev Services	-	6 500	5 000	1 150	-	-
3	Mushroom satellite bases	Amajuba/Umzinyathi	Newcastle/Umzinyathi	Mushroom satellite	1 project	01/04/2010	31/03/2013	Agric Dev Services	-	68 000	-	8 425	19 160	20 118
4	Maphophoma irrigation scheme	Zululand	Nongoma	Irrigation scheme	1 project	01/04/2010	28/02/2013	Agric Dev Services	-	6 000	-	1 000	2 500	2 500
5	Other irrigation schemes	Various	Various	Irrigation schemes	35 projects	01/04/2010	31/03/2011	Agric Dev Services	-	6 649	-	6 649	6 600	6 992
6	Malenge Dam	Sisonke	Umzimkulu	Sealing of stock water dam	1 project	01/04/2010	31/03/2011	Agric Dev Services	-	-	-	2 142	2 100	2 210
7	Poultry projects	Various	Various	Erection of poultry structures	10 projects	1/04/2010	31/03/2011	Agric Dev Services	-	2 695	-	2 695	2 600	2 750
8	Farm structures	Various	Various	Hydroponic, fencing, handling facilities	25 projects	01/04/2010	31/03/2011	Agric Dev Services	-	10 981	-	10 981	10 593	11 170
Total new and replacement assets									-	109 325	5 000	41 542	43 553	45 740
Upgrades and additions									-	-	-	-	-	-
Rehabilitation, renovations and refurbishments									-	-	-	-	-	-
1	Official accommodation (head office)	uMgungundlovu	uMngeni	Office accommodation				Administration	-	-	-	5 556	11 476	8 027
2	Office accommodation (districts)	Various	Various	Office accommodation				Agric Dev Services	-	-	-	4 843	5 134	5 445
3	Cedara facilities	uMgungundlovu	uMngeni	Access roads, animal handling facilities				Administration	-	-	-	10 050	3 372	7 953
4	Makhathini	Umkhanyakude	Umkhanyakude	Irrigation, fencing, etc		01/04/2009	Ongoing	Agric Dev Services	-	-	-	84 395	89 458	93 930
5	Msinga irrigation scheme	Umzinyathi	Msinga	Irrigation scheme		01/04/2010	28/02/1011	Agric Dev Services	-	1 540	-	1 540		
Total rehabilitation, renovations and refurbishments									-	1 540	-	113 983	116 383	122 405
Maintenance and repairs									-	-	-	-	-	-
1	Office accommodation	Various	Various	Maintenance and repairs		Ongoing	Ongoing	Agric Dev Services	-	-	-	9 471	5 995	6 105
2	Farm structures	Various	Various	Maintenance and repairs		Ongoing	Ongoing	Agric Dev Services	-	4 225	-	4 225	4 457	4 680
3	Makhathini	Umkhanyakude	Umkhanyakude	Maintenance and repairs		Ongoing	Ongoing	Agric Dev Services	-	-	-	5 931	10 156	10 854
Total maintenance and repairs									-	4 225	-	19 627	20 608	21 639
Infrastructure transfers - current									-	-	-	-	-	-
Infrastructure transfers - capital									-	-	-	-	-	-
Total Vote 3 infrastructure									-	115 090	5 000	175 152	180 544	189 784

Note: Total costs represent total estimated payments 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, Greenest Municipality Competition, IWMPs, SEAs and EMFs)

R thousand	Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	Audited 2006/07	Audited 2007/08	Audited 2008/09				2010/11	2011/12	2012/13
<b>A KZN2000 eThekweni</b>	-	250	-	-	-	-	-	-	-
<b>Total: Ugu Municipalities</b>	-	-	450	-	500	500	15	-	-
B KZN211 Vulamehlo	-	-	-	-	-	-	-	-	-
B KZN212 Umdoni	-	-	-	-	-	-	15	-	-
B KZN213 Umzumbi	-	-	-	-	-	-	-	-	-
B KZN214 uMuziwabantu	-	-	-	-	500	500	-	-	-
B KZN215 Ezingolweni	-	-	-	-	-	-	-	-	-
B KZN216 Hibiscus Coast	-	-	150	-	-	-	-	-	-
C DC21 Ugu District Municipality	-	-	300	-	-	-	-	-	-
<b>Total: uMgungundlovu Municipalities</b>	741	-	410	-	-	-	265	-	-
B KZN221 uMshwathi	-	-	-	-	-	-	-	-	-
B KZN222 uMngeni	-	-	150	-	-	-	265	-	-
B KZN223 Mpofana	-	-	-	-	-	-	-	-	-
B KZN224 Impendle	-	-	-	-	-	-	-	-	-
B KZN225 Msunduzi	-	-	-	-	-	-	-	-	-
B KZN226 Mkhambathini	-	-	-	-	-	-	-	-	-
B KZN227 Richmond	-	-	-	-	-	-	-	-	-
C DC22 uMgungundlovu District Municipality	741	-	260	-	-	-	-	-	-
<b>Total: Uthukela Municipalities</b>	-	13	400	-	-	-	-	-	-
B KZN232 Emnambithi/Ladysmith	-	-	100	-	-	-	-	-	-
B KZN233 Indaka	-	-	-	-	-	-	-	-	-
B KZN234 Umtshezi	-	-	-	-	-	-	-	-	-
B KZN235 Okhahlamba	-	-	-	-	-	-	-	-	-
B KZN236 Imbabazane	-	-	-	-	-	-	-	-	-
C DC23 Uthukela District Municipality	-	13	300	-	-	-	-	-	-
<b>Total: Umzinyathi Municipalities</b>	-	-	-	-	-	-	15	-	-
B KZN241 Endumeni	-	-	-	-	-	-	-	-	-
B KZN242 Ngutu	-	-	-	-	-	-	-	-	-
B KZN244 Msinga	-	-	-	-	-	-	-	-	-
B KZN245 Umvoti	-	-	-	-	-	-	15	-	-
C DC24 Umzinyathi District Municipality	-	-	-	-	-	-	-	-	-
<b>Total: Amajuba Municipalities</b>	-	-	400	-	1 500	1 500	165	-	-
B KZN252 Newcastle	-	-	250	-	1 500	1 500	165	-	-
B KZN253 eMadlangeni	-	-	-	-	-	-	-	-	-
B KZN254 Dannhauser	-	-	-	-	-	-	-	-	-
C DC25 Amajuba District Municipality	-	-	150	-	-	-	-	-	-
<b>Total: Zululand Municipalities</b>	-	-	-	-	-	-	15	-	-
B KZN261 eDumbe	-	-	-	-	-	-	15	-	-
B KZN262 uPhongolo	-	-	-	-	-	-	-	-	-
B KZN263 Abaqulusi	-	-	-	-	-	-	-	-	-
B KZN265 Nongoma	-	-	-	-	-	-	-	-	-
B KZN266 Ulundi	-	-	-	-	-	-	-	-	-
C DC26 Zululand District Municipality	-	-	-	-	-	-	-	-	-
<b>Total: Umkhanyakude Municipalities</b>	-	-	100	-	-	-	-	-	-
B KZN271 Umhlabyalingana	-	-	-	-	-	-	-	-	-
B KZN272 Jozini	-	-	-	-	-	-	-	-	-
B KZN273 The Big 5 False Bay	-	-	100	-	-	-	-	-	-
B KZN274 Hlabisa	-	-	-	-	-	-	-	-	-
B KZN275 Mtubatuba	-	-	-	-	-	-	-	-	-
C DC27 Umkhanyakude District Municipality	-	-	-	-	-	-	-	-	-
<b>Total: uThungulu Municipalities</b>	-	-	555	-	-	-	515	-	-
B KZN281 Umfolozi	-	-	55	-	-	-	-	-	-
B KZN282 uMhlathuze	-	-	200	-	-	-	515	-	-
B KZN283 Ntambanana	-	-	-	-	-	-	-	-	-
B KZN284 uMlalazi	-	-	-	-	-	-	-	-	-
B KZN285 Mthonjaneni	-	-	-	-	-	-	-	-	-
B KZN286 Nkandla	-	-	-	-	-	-	-	-	-
C DC28 uThungulu District Municipality	-	-	300	-	-	-	-	-	-
<b>Total: Ilembe Municipalities</b>	-	-	100	-	-	-	-	-	-
B KZN291 Mandeni	-	-	-	-	-	-	-	-	-
B KZN292 KwaDukuza	-	-	100	-	-	-	-	-	-
B KZN293 Ndwedwe	-	-	-	-	-	-	-	-	-
B KZN294 Maphumulo	-	-	-	-	-	-	-	-	-
C DC29 Ilembe District Municipality	-	-	-	-	-	-	-	-	-
<b>Total: Sisonke Municipalities</b>	-	-	-	-	-	-	-	-	-
B KZN431 Ingwe	-	-	-	-	-	-	-	-	-
B KZN432 Kwa Sani	-	-	-	-	-	-	-	-	-
B KZN433 Greater Kokstad	-	-	-	-	-	-	-	-	-
B KZN434 Ubuhlebezwe	-	-	-	-	-	-	-	-	-
B KZN435 Umzimkulu	-	-	-	-	-	-	-	-	-
C DC43 Sisonke District Municipality	-	-	-	-	-	-	-	-	-
<b>Unallocated</b>	-	-	-	1 750	1 800	1 800	-	1 210	1 265
<b>Total</b>	741	263	2 415	1 750	3 800	3 800	990	1 210	1 265

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

R thousand	Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	Audited 2006/07	Audited 2007/08	Audited 2008/09				2010/11	2011/12	2012/13
<b>A KZN2000 eThekweni</b>	-	250	-	-	-	-	-	-	-
<b>Total: Ugu Municipalities</b>	-	-	150	-	-	-	15	-	-
B KZN211 Vulamehlo									
B KZN212 Umdoni	-	-	-	-	-	-	15	-	-
B KZN213 Umzumbe									
B KZN214 uMuziwabantu									
B KZN215 Ezinqoleni									
B KZN216 Hibiscus Coast	-	-	150	-	-	-	-	-	-
C DC21 Ugu District Municipality									
<b>Total: uMgungundlovu Municipalities</b>	453	-	150	-	-	-	265	-	-
B KZN221 uMshwathi									
B KZN222 uMngeni	-	-	150	-	-	-	265	-	-
B KZN223 Mpofana									
B KZN224 Impendle									
B KZN225 Msunduzi									
B KZN226 Mkhambathini									
B KZN227 Richmond									
C DC22 uMgungundlovu District Municipality	453	-	-	-	-	-	-	-	-
<b>Total: Uthukela Municipalities</b>	-	13	100	-	-	-	-	-	-
B KZN232 Emnambithi/Ladysmith	-	-	100	-	-	-	-	-	-
B KZN233 Indaka									
B KZN234 Umtshezi									
B KZN235 Okhahlamba									
B KZN236 Imbabazane									
C DC23 Uthukela District Municipality	-	13	-	-	-	-	-	-	-
<b>Total: Umzinyathi Municipalities</b>	-	-	-	-	-	-	15	-	-
B KZN241 Endumeni									
B KZN242 Nqutu									
B KZN244 Msinga									
B KZN245 Umvoti	-	-	-	-	-	-	15	-	-
C DC24 Umzinyathi District Municipality									
<b>Total: Amajuba Municipalities</b>	-	-	250	-	-	-	165	-	-
B KZN252 Newcastle	-	-	250	-	-	-	165	-	-
B KZN253 eMadlangeni									
B KZN254 Dannhauser									
C DC25 Amajuba District Municipality									
<b>Total: Zululand Municipalities</b>	-	-	-	-	-	-	15	-	-
B KZN261 eDumbe	-	-	-	-	-	-	15	-	-
B KZN262 uPhongolo									
B KZN263 Abaqulusi									
B KZN265 Nongoma									
B KZN266 Ulundi									
C DC26 Zululand District Municipality									
<b>Total: Umkhanyakude Municipalities</b>	-	-	100	-	-	-	-	-	-
B KZN271 Umhlabuyalingana									
B KZN272 Jozini									
B KZN273 The Big 5 False Bay	-	-	100	-	-	-	-	-	-
B KZN274 Hlabisa									
B KZN275 Mtubatuba									
C DC27 Umkhanyakude District Municipality									
<b>Total: uThungulu Municipalities</b>	-	-	255	-	-	-	515	-	-
B KZN281 Umfolozi	-	-	55	-	-	-	-	-	-
B KZN282 uMhlathuze	-	-	200	-	-	-	515	-	-
B KZN283 Ntambanana									
B KZN284 uMlalazi									
B KZN285 Mthonjaneni									
B KZN286 Nkandla									
C DC28 uThungulu District Municipality									
<b>Total: Ilembe Municipalities</b>	-	-	100	-	-	-	-	-	-
B KZN291 Mandeni									
B KZN292 KwaDukuza	-	-	100	-	-	-	-	-	-
B KZN293 Ndwedwe									
B KZN294 Maphumulo									
C DC29 Ilembe District Municipality									
<b>Total: Sisonke Municipalities</b>	-	-	-	-	-	-	-	-	-
B KZN431 Ingwe									
B KZN432 Kwa Sani									
B KZN433 Greater Kokstad									
B KZN434 Ubuhlebezwe									
B KZN435 Umzimkulu									
C DC43 Sisonke District Municipality									
<b>Unallocated</b>	-	-	-	1 750	1 000	1 000	-	1 210	1 265
<b>Total</b>	453	263	1 105	1 750	1 000	1 000	990	1 210	1 265

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

R thousand	Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	Audited 2006/07	Audited 2007/08	Audited 2008/09				2010/11	2011/12	2012/13
<b>A KZN2000 eThekweni</b>									
<b>Total: Ugu Municipalities</b>	-	-	300	-	-	-	-	-	-
B KZN211 Vulamehlo									
B KZN212 Umdoni									
B KZN213 Umzumbe									
B KZN214 uMuziwabantu									
B KZN215 Ezinqoleni									
B KZN216 Hibiscus Coast									
C DC21 Ugu District Municipality	-	-	300	-	-	-	-	-	-
<b>Total: uMgungundlovu Municipalities</b>	-	-	260	-	-	-	-	-	-
B KZN221 uMshwathi									
B KZN222 uMngeni									
B KZN223 Mpofana									
B KZN224 Impendle									
B KZN225 Msunduzi									
B KZN226 Mkhambathini									
B KZN227 Richmond									
C DC22 uMgungundlovu District Municipality	-	-	260	-	-	-	-	-	-
<b>Total: Uthukela Municipalities</b>	-	-	300	-	-	-	-	-	-
B KZN232 Emnambithi/Ladysmith									
B KZN233 Indaka									
B KZN234 Umtshezi									
B KZN235 Okhahlamba									
B KZN236 Imbabazane									
C DC23 Uthukela District Municipality	-	-	300	-	-	-	-	-	-
<b>Total: Umzinyathi Municipalities</b>	-	-	-	-	-	-	-	-	-
B KZN241 Endumeni									
B KZN242 Nqutu									
B KZN244 Msinga									
B KZN245 Umvoti									
C DC24 Umzinyathi District Municipality									
<b>Total: Amajuba Municipalities</b>	-	-	150	-	-	-	-	-	-
B KZN252 Newcastle									
B KZN253 eMadlangeni									
B KZN254 Dannhauser									
C DC25 Amajuba District Municipality	-	-	150	-	-	-	-	-	-
<b>Total: Zululand Municipalities</b>	-	-	-	-	-	-	-	-	-
B KZN261 eDumbe									
B KZN262 uPhongolo									
B KZN263 Abaqulusi									
B KZN265 Nongoma									
B KZN266 Ulundi									
C DC26 Zululand District Municipality									
<b>Total: Umkhanyakude Municipalities</b>	-	-	-	-	-	-	-	-	-
B KZN271 Umhlabuyalingana									
B KZN272 Jozini									
B KZN273 The Big 5 False Bay									
B KZN274 Hlabisa									
B KZN275 Mtubatuba									
C DC27 Umkhanyakude District Municipality									
<b>Total: uThungulu Municipalities</b>	-	-	300	-	-	-	-	-	-
B KZN281 Umfolozi									
B KZN282 uMhlathuze									
B KZN283 Ntambanana									
B KZN284 uMlalazi									
B KZN285 Mthonjaneni									
B KZN286 Nkandla									
C DC28 uThungulu District Municipality	-	-	300	-	-	-	-	-	-
<b>Total: Ilembe Municipalities</b>	-	-	-	-	-	-	-	-	-
B KZN291 Mandeni									
B KZN292 KwaDukuza									
B KZN293 Ndwedwe									
B KZN294 Maphumulo									
C DC29 Ilembe District Municipality									
<b>Total: Sisonke Municipalities</b>	-	-	-	-	-	-	-	-	-
B KZN431 Ingwe									
B KZN432 Kwa Sani									
B KZN433 Greater Kokstad									
B KZN434 Ubuhlebezwe									
B KZN435 Umzimkulu									
C DC43 Sisonke District Municipality									
<b>Unallocated</b>	-	-	-	-	800	800	-	-	-
<b>Total</b>	-	-	1 310	-	800	800	-	-	-

Table 3.W: Transfers to municipalities - Environmental Management Framework (EMF), Strategic Environmental Assessment (SEA)

R thousand	Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	Audited 2006/07	Audited 2007/08	Audited 2008/09				2010/11	2011/12	2012/13
<b>A KZN2000 eThekweni</b>									
<b>Total: Ugu Municipalities</b>	-	-	-	-	500	500	-	-	-
B KZN211 Vulamehlo									
B KZN212 Umdoni									
B KZN213 Umzumbe									
B KZN214 uMuziwabantu (SEA)	-	-	-	-	500	500	-	-	-
B KZN215 Ezinqoleni									
B KZN216 Hibiscus Coast									
C DC21 Ugu District Municipality									
<b>Total: uMgungundlovu Municipalities</b>	-	-	-	-	-	-	-	-	-
B KZN221 uMshwathi									
B KZN222 uMngeni									
B KZN223 Mpofana									
B KZN224 Impendle									
B KZN225 Msunduzi									
B KZN226 Mkhambathini									
B KZN227 Richmond									
C DC22 uMgungundlovu District Municipality									
<b>Total: Uthukela Municipalities</b>	-	-	-	-	-	-	-	-	-
B KZN232 Emnambithi/Ladysmith									
B KZN233 Indaka									
B KZN234 Umtshezi									
B KZN235 Okhahlamba									
B KZN236 Imbabazane									
C DC23 Uthukela District Municipality									
<b>Total: Umzinyathi Municipalities</b>	-	-	-	-	-	-	-	-	-
B KZN241 Endumeni									
B KZN242 Nqutu									
B KZN244 Msinga									
B KZN245 Umvoti									
C DC24 Umzinyathi District Municipality									
<b>Total: Amajuba Municipalities</b>	-	-	-	-	1 500	1 500	-	-	-
B KZN252 Newcastle (EMF)	-	-	-	-	1 500	1 500	-	-	-
B KZN253 eMadlangeni									
B KZN254 Dannhauser									
C DC25 Amajuba District Municipality									
<b>Total: Zululand Municipalities</b>	-	-	-	-	-	-	-	-	-
B KZN261 eDumbe									
B KZN262 uPhongolo									
B KZN263 Abaqulusi									
B KZN265 Nongoma									
B KZN266 Ulundi									
C DC26 Zululand District Municipality									
<b>Total: Umkhanyakude Municipalities</b>	-	-	-	-	-	-	-	-	-
B KZN271 Umhlabuyalingana									
B KZN272 Jozini									
B KZN273 The Big 5 False Bay									
B KZN274 Hlabisa									
B KZN275 Mtubatuba									
C DC27 Umkhanyakude District Municipality									
<b>Total: uThungulu Municipalities</b>	-	-	-	-	-	-	-	-	-
B KZN281 Umfolozi									
B KZN282 uMhlathuze									
B KZN283 Ntambanana									
B KZN284 uMlalazi									
B KZN285 Mthonjaneni									
B KZN286 Nkandla									
C DC28 uThungulu District Municipality									
<b>Total: Ilembe Municipalities</b>	-	-	-	-	-	-	-	-	-
B KZN291 Mandeni									
B KZN292 KwaDukuza									
B KZN293 Ndwedwe									
B KZN294 Maphumulo									
C DC29 Ilembe District Municipality									
<b>Total: Sisonke Municipalities</b>	-	-	-	-	-	-	-	-	-
B KZN431 Ingwe									
B KZN432 Kwa Sani									
B KZN433 Greater Kokstad									
B KZN434 Ubuhlebezwe									
B KZN435 Umzimkulu									
C DC43 Sisonke District Municipality									
<b>Unallocated</b>									
<b>Total</b>	-	-	-	-	2 000	2 000	-	-	-

**Table 3.X: Comprehensive list of legislative mandates**

**Transversal legislation**

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

**Agricultural development services legislation**

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



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

### **Environmental management legislation**

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

### **Conservation legislation**

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

**Table 3.Y: Financial summary for Ezemvelo KZN Wildlife**

R thousand	Outcome			Estimated outcome 2009/10	Medium-term estimates		
	Audited 2006/07	Audited 2007/08	Audited 2008/09		2010/11	2011/12	2012/13
<b>Revenue</b>							
Tax revenue							
Non-tax revenue	156 327	183 795	179 211	186 918	188 580	199 894	209 889
Sale of goods and services other than capital assets	131 576	174 521	162 901	170 091	175 091	185 596	194 876
Of which:							
Admin fees	-	6 831	2 495	-	-	-	-
Sales by market establishments	131 576	167 690	160 406	170 091	175 091	185 596	194 876
Non-market est. sales							
Other non-tax revenue	24 751	9 274	16 310	16 827	13 489	14 298	15 013
Transfers received	279 483	365 867	385 923	404 816	427 023	452 569	475 198
Sale of capital assets	-	-	-	750	3 000	3 180	3 339
<b>Total revenue</b>	<b>435 810</b>	<b>549 662</b>	<b>565 134</b>	<b>592 484</b>	<b>618 603</b>	<b>655 643</b>	<b>688 426</b>
<b>Expenses</b>							
Current expense	439 202	501 614	543 596	614 224	614 349	651 210	683 770
Compensation of employees	280 053	319 485	363 945	394 297	422 900	448 274	470 688
Goods and services	137 402	146 368	149 205	186 378	155 887	165 240	173 502
Depreciation	21 747	30 871	30 365	33 549	35 562	37 696	39 580
Interest, dividends and rent on land	-	4 890	81	-	-	-	-
Interest	-	4 890	81	-	-	-	-
Dividends							
Rent on land							
Tax and Outside shareholders Interest							
Adjustments to Fair Value							
Unearned reserves (social security funds only)							
Transfers and subsidies							
<b>Total expenses</b>	<b>439 202</b>	<b>501 614</b>	<b>543 596</b>	<b>614 224</b>	<b>614 349</b>	<b>651 210</b>	<b>683 770</b>
<b>Surplus / (Deficit)</b>	<b>(3 392)</b>	<b>48 048</b>	<b>21 538</b>	<b>(21 740)</b>	<b>4 254</b>	<b>4 433</b>	<b>4 656</b>
<b>Cash flow summary</b>							
Adjust surplus / (deficit) for accrual transactions	15 096	35 255	53 632	43 645	35 571	37 706	39 590
Adjustments for:							
Depreciation	21 747	30 871	30 365	33 549	35 562	37 696	39 580
Interest	(6 788)	4 384	16 229	10 096	9	10	10
Net (profit) / loss on disposal of fixed assets	(1 972)	-	7 038	-	-	-	-
Other	2 109	-	-	-	-	-	-
<b>Operating surplus / (deficit) before changes in working capital</b>	<b>11 704</b>	<b>83 303</b>	<b>75 170</b>	<b>21 905</b>	<b>39 825</b>	<b>42 139</b>	<b>44 246</b>
Changes in working capital	(9 148)	(6 104)	39 787	13 348	13 948	14 576	15 378
(Decrease) / increase in accounts payable	2 955	(16 841)	4 413	(5 451)	(5 696)	(5 952)	(6 280)
Decrease / (increase) in accounts receivable	(13 895)	1 955	9 886	11 007	11 502	12 019	12 680
(Decrease) / increase in provisions	1 792	8 782	25 488	7 792	8 142	8 509	8 978
<b>Cash flow from operating activities</b>	<b>2 556</b>	<b>77 199</b>	<b>114 957</b>	<b>35 253</b>	<b>53 773</b>	<b>56 715</b>	<b>59 624</b>
Transfers from government	293 765	307 040	343 519	404 816	419 351	444 436	466 659
Of which: Capital	21 162	-	-	10 000	40 000	42 400	44 732
: Current	272 603	307 040	343 519	394 816	379 351	402 036	421 927
<b>Cash flow from investing activities</b>	<b>(24 638)</b>	<b>(20 379)</b>	<b>(40 144)</b>	<b>(20 373)</b>	<b>(31 831)</b>	<b>(33 262)</b>	<b>(35 092)</b>
Acquisition of Assets	(23 571)	(21 887)	(64 698)	(30 469)	(31 840)	(33 272)	(35 102)
Other flows from Investing Activities	(1 067)	1 508	24 554	10 096	9	10	10
<b>Cash flow from financing activities</b>	<b>(8 726)</b>	<b>31 814</b>	<b>(132)</b>	<b>(13 294)</b>	<b>(16 341)</b>	<b>-</b>	<b>-</b>
<b>Net increase / (decrease) in cash and cash equivalents</b>	<b>(30 807)</b>	<b>88 634</b>	<b>74 681</b>	<b>1 586</b>	<b>5 601</b>	<b>23 453</b>	<b>24 532</b>
<b>Balance Sheet Data</b>							
Carrying Value of Assets	385 286	523 641	930 904	812 485	820 644	828 966	869 176
Investments	3 646	-	-	-	-	-	-
Cash and Cash Equivalents	38 802	118 882	160 462	112 098	117 810	125 085	131 964
Receivables and Prepayments	26 851	19 811	9 925	11 437	11 952	12 490	13 177
Inventory	6 787	6 604	7 816	5 334	5 334	5 681	5 993
<b>TOTAL ASSETS</b>	<b>461 372</b>	<b>668 938</b>	<b>1 109 107</b>	<b>941 354</b>	<b>955 740</b>	<b>972 222</b>	<b>1 020 310</b>
Capital & Reserves	227 378	218 676	627 869	675 877	676 856	678 578	678 578
Borrowings	31 206	-	-	-	-	-	-
Post Retirement Benefits							
Trade and Other Payables	92 366	331 407	348 732	133 249	139 870	147 485	187 535
Provisions	93 292	118 855	132 506	113 595	119 542	125 811	132 730
Managed Funds	17 130	-	-	18 633	19 472	20 348	21 467
<b>TOTAL EQUITY &amp; LIABILITIES</b>	<b>461 372</b>	<b>668 938</b>	<b>1 109 107</b>	<b>941 354</b>	<b>955 740</b>	<b>972 222</b>	<b>1 020 310</b>
<b>Contingent Liabilities</b>							

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:

R thousand	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13
Transfer to Ezemvelo KZN Wildlife	286 752	309 764	340 829	397 598	419 373	444 459	466 683