

VOTE 9

DEPARTMENT OF AGRICULTURE AND RURAL DEVELOPMENT

To be appropriated	R489 850 000
Responsible MEC	MEC for Agriculture and Rural Development
Administering Department	Agriculture and Rural Development
Accounting Officer	Head of Department

1. OVERVIEW

Vision

To ensure vibrant, equitable, sustainable rural communities, food security for all and to ensure protected and enhanced environmental assets and natural resources to the citizens of Gauteng Province.

Mission

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

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

Core functions and responsibilities

During the 2011 MTEF period, the Department of Agriculture and Rural Development (DARD) aligned its core function and responsibilities with the provincial outcomes.

The first core function of the Department is to ensure vibrant, equitable and sustainable rural communities and food security for all through sustainable agrarian reform with a thriving small and large farming sector; improved access to affordable and diverse food; improved rural services to support livelihoods; improved employment opportunities and economic livelihoods; and an enabling institutional environment for sustainable and inclusive growth.

The second core function is the promotion of environmental integrity that supports human well-being and economic efficiency through water resource protection; reduced greenhouse gas emissions, climate change and improved air quality; sustainable natural resource management; and protected biodiversity.

Aligning departmental budgets to achieve prescribed outcomes

The Department's budget aims to deliver outputs that support three government outcomes: vibrant, equitable and sustainable rural communities and food security for all; protected and enhanced environmental assets and natural resources; and an efficient, effective and development-oriented public service and empowered, fair and inclusive citizenship.

The Department plays a leading role in the implementation of the first two outcomes, as they form the core function of the Department. The Agriculture branch of the Department is directly linked with the outcome relating to rural

development and food security. However, the implementation of the rural development programme requires support from other provincial departments such as Local Government and Housing; Infrastructure Development; Roads and Transport; Education; Economic Development; Health and Social Development; Community Safety; Finance; and Sport, Arts, Culture and Recreation. The Department's outcome plan specifies the roles of these supporting departments.

With the support of other provincial departments such as Local Government and Housing; Infrastructure Development; Roads and Transport; Education; Finance; and Sport, Arts, Culture and Recreation, the Conservation and Environment branches contribute to the environmental assets and natural resources outcomes.

The administrative functions of the Department contribute to the efficient, effective and development oriented public service as well as an empowered, fair and inclusive citizenship outcomes.

Overview of the main services

The Department delivers its key services through the Agriculture, Conservation and Environment programmes. The key services of Agriculture and Rural Development programme relate to enhancing food security, economic growth and the creation of decent work through agricultural development. The key deliverable of the Nature Conservation Programme is the management of provincial protected areas, regulation of biodiversity resource use through the permit system and implementation of the provincial conservation plan. The Environment Programme provides protection of biodiversity as part of the creation of safe and healthy living environment.

Demand and change in services

The Department's services remain unchanged; however, there is an increase in the demand for the services due to rapid in-migration to the province which increases demand for food and residential areas and thus reduces available agricultural prime land that could otherwise be a source of food.

Large areas of high-potential agricultural "prime" land are converted to residential area due to high demand for built development. In turn, this trend increases the need to establish food security initiatives in the province.

The other factors contributing to the increased demand for the Department's services are (a) agricultural disasters, including storms, floods, veld fires and drought, to which the Department's response in the form of technical support is not always adequate; (b) the need for agricultural engineering skill and technology transfer to emerging farmers; here again, there are limits on the Departments' capacity; (c) the need for increasing agricultural productivity through research into high value commodities and cost-saving technologies; (d) the need for more support to emerging farmers as part of the rural development extension service, and agricultural job creation; (e) increased planned activities to control rabies; (f) the demand for rural development services and products; (g) the need to protect biodiversity, create jobs and save water resources through the eradication of alien invasive vegetation; and (h) the transfer of the function to issue air quality licences as per the Air Quality Act from the National Department of Environmental Affairs to provinces.

Service delivery by the Department takes place according to the DARD Service Delivery Standards (Charter) which was launched in the 2005/06 financial year. The Department has adopted the principle of "continuous improvement". Its standards are being incorporated into the provincial charter located in the Office of the Premier. The Department's performance is evaluated against these standards.

Constitutional mandate

DARD's mandate is derived from Sections 24 and 27 and Schedules 4 and 5 of the Constitution of the Republic of South Africa, 1996 (Act No. 108 of 1996) with regard to ensuring an environment that supports human wellbeing, conservation of the environment, provision of sufficient food and water, animal disease control, provision of abattoirs, and the management and provision of a provincial veterinary service

Act, rules and regulations

- National Environmental Management: Waste Act, 2008 (Act 59 of 2008);
- Gauteng Strategy for Sustainable Development (GSSD July 2007);
- Environmental Impact Assessment Regulations 2006;
- National Environmental Management: Air Quality Act, 2004 (Act 39 of 2004);
- National Environmental Management: Biodiversity Act (Act 10 of 2004);
- National Environment Management: Protected Areas Act (Act 10 of 2004);
- National Environment Management: Biodiversity Act (Act 57 of 2003);
- Meat Safety Act, 2000 (Act 20 of 2000);

- Noise Control Regulations, 1999;
- Public Finance Management Act (No. 1 of 1999 as amended by Act 29 of 1999);
- World Heritage Convention Act, 1999 (Act 49 of 1999);
- National Water Act, 1998 (Act 36 of 1998);
- National Veld and Forest Fire Act (Act 101 of 1998)
- National Environment Management Act, 1998 (Act 107 of 1998), as amended;
- Environmental Impact Assessment Regulations (Regulations 1182 and 1183), 1997 as amended;
- The Constitution of the Republic of South Africa (No. 108 of 1996);
- Abattoir Hygiene Act, 1992 (Act 121 of 1992);
- Animal Diseases Act, 1992 (Act 35 of 1992);
- Environment Conservation Act, 1989 (Act 73 of 1989), as amended;
- Conservation of Agricultural Resources Act, 1983 (Act 43 of 1983);
- Nature Conservation Ordinance, 1983
- Hazardous Substances Act, 1973 (Act 15 of 1973);
- Atmospheric Pollution Prevention Act, 1965 (Act 45 of 1965);
- Land Care guidelines;
- Expanded Public Works Programme (EPWP) guidelines;
- Community Based Natural Resource Management (CBNRM) guidelines;
- Draft Gauteng Rural Development Strategy;
- Draft Gauteng Clean and Green Campaign Strategy;
- Treasury Regulations.

Court rulings

- Kobus Greef Buffalo Movement Judgement Case, January 2008

Management of Diseases: This judgement interferes with the legislated decision-making powers of the State Veterinarian regarding movement control of potentially infected animals, particularly infected buffaloes from buffalo breeding projects. The case has budgetary implications for disease control decisions as concerns the amount paid for compensation to farmers.

- TB in dairy cows

Rulings in two cases affect the amount of compensation to be paid in the cases of slaughter.

- Transformation

Inclusion of Chinese as Blacks when implementing Broad Based Black Economic Empowerment

2. REVIEW OF THE CURRENT FINANCIAL YEAR (2010/11)

There have been significant changes in the legislative mandate affecting the work of the Department. In addition, the Minister of Water and Environmental Affairs promulgated the Environmental Impact Assessment Regulations 2010 on 18 June 2010. The related Listing Notices came into effect on 2 August 2010. These regulations and the Listing Notices include new activities that were not previously listed in the Environmental Impact Assessment Regulations 2006 and geographic areas where activities are listed due to environmental sensitivity.

Vibrant, equitable and sustainable rural communities contributing towards food security for all

Key achievements of DARD's farmer support initiatives include training provided to cooperatives on corporate governance, and assistance provided to some agro-processing cooperative members. This relates to provision of three milking parlors, agricultural fresh produce packing sheds, distribution of 2 000 lug boxes (small scale agro-processing materials) and 200 wrapping machines for packaging produce for distribution to various marketing outlets in Gauteng. The Department launched the Maize Triangle project on 29 October 2010. This provided maize production inputs to 35 grain farmers. The Department rendered agricultural extension and advisory services to 658 smallholder farmers, capacitated 287 small holder farmers, and provided 17 hydroponics structures, piggery and poultry structures for land and agrarian reform projects. It also held two Farmers Days and five Information Days.

With regard to food security, the Department maintained and monitored 183 existing food production units during the financial year. Community members use these units to produce mainly vegetables. The demand for the production units increased because of a need to intensify food production as community members may require extended support in relation to the units. Agricultural Advisors within this programme help the project members with issues relating to key production practices. The Department's assistance is in the form of land preparation, planting, control of pests and diseases, and general maintenance. Vegetable seedlings were delivered to projects, and marketing of produce also took place. The aim was to assist community members to

produce food for themselves and to generate income, and to sustain the projects. Beneficiaries of poultry projects in the three regions were assisted with feeds and vaccines and general management of the poultry enterprises.

A total of 93 new community food gardens were developed during the financial year, with project members mainly being provided with basic tools, compost, inorganic fertilizer and seeds, available in the departmental warehouse.

A number of projects, programmes and initiatives aimed at contributing towards food security took place during the financial year; their achievements are described below.

The installation of shade cloth commenced in the Tipfuxeni Vavasati project and Kutlwano Cooperative in Soshanguve, using Fao telefood funds. The irrigation design for the Kungwini Welfare Centre was completed, and irrigation pipes installed in the Zenzeleni project with the assistance of Department of Agriculture Forestry and Fisheries (DAFF) officials.

With the assistance of the Agricultural Research Council and the Vegetable Ornamental Plant Institution the Department provided training on hydroponic vegetable production to Soshanguve Self Help Association of People with Disabilities (SOSHAD project beneficiaries, and completed the modification of hydroponics structures to cater for disabled persons.

Household Food Security (HFS) officials continued to assist the Independent Development Trust with the implementation of community vegetable production projects at the Soshanguve South Primary School and Chief Albert Luthuli Primary School in Boksburg.

Vaal Aids project members were trained in hydroponic vegetable production by an external service provider sponsored by the Department of Labour. An electrical point was connected in the Mvelaphanda (Matome Mayo) project, funded by the African Bank.

A peace community project in Soweto entered into a contract to supply Pick 'n Pay in Senoane with fresh vegetables.

Training in vegetable production for 30 Mohlakeng project beneficiaries, funded by Rand Uranium, commenced and was completed. The Thuthukani Liphumile project and the Kutlwano Cooperative commenced supplying vegetables to Tara hospital and Father S'mangaliso Welfare Centre in Soshanguve as part of a Gauteng Provincial tender; this forms part of the initiatives relating to public private partnerships

A water use efficiency study was completed, covering 51 Household Food Security (HFS) projects in Gauteng. A detailed report, which identifies projects and systems prone to water wastage and makes recommendations relating to these, has been finalised for the consideration of the Department.

The development of the Agriculture Decision Support System (DSS) was completed. The system required an additional server as well as the upgrading of existing servers.

Through a partnership with the South Africa Flower Export Council (SAFEC), the Department assisted four emerging flower producers with inputs: Kwane projects in Westrand, Khula project in Witpoortjie (City of Johannesburg), Mamelodi Flower Project, and Onverwacht Community Project. The Department also established a new infrastructure project, the Nokeng Flower Agri-park, at Onverwacht. Beneficiaries were able to produce and sell their produce to formal market.

The Agricultural Economics and Marketing functions of the Department played a major role in marketing the farmer support initiatives mentioned above. This function also appraised and compiled 90 business plans to enable small farmers to access finance through collaboration with the Farmer Support and Development (FSD) programme, Technology Development and Support (TDS), Gauteng Provincial Land Reform Office (GPLRO), the Commission on Restitution, local municipalities and the Department of Agriculture in order to increase support to sustainable agricultural activities through provision of capital.

The Department, through its Veterinary Services function, spent a significant part of 2010 dealing with a serious outbreak of rabies in the southern and western part of Johannesburg. Given the outbreak of other diseases in the provinces surrounding Gauteng, such as the Rift Valley Fever virus transmitted by mosquitoes, the Department strengthened disease surveillance to maintain animal health.

The province experienced another outbreak of *Brucella Melitensis* in Kungwini municipality which originated in North-West Province after possibly being imported from Namibia and this affected goat flocks.. The Department successfully contained the outbreak.

The holistic pet care campaign in 2010/11 resulted in an increasing number of animal owners taking their pets to clinics for vaccinations and sterilisation.

Safeguarding of the supply of wholesome and healthy meat from the abattoirs was also satisfactory. The bulk of the meat supplied to the Gauteng market comes from accredited abattoirs in which the State veterinary services conduct regular audits.

To ensure the safety of the products, the province introduced stringent auditing measures and tamper-proof documents for issuing export certificates for animals and animal products.

The Natural Resources Management function of the Department focused on activities contributing to rural development, the green economy and the cleaning and greening of Gauteng. It launched Junior LandCare youth camps for Grade six learners, and implemented LandCare community-based natural resource management projects. The Expanded Public Works Programme (EPWP) created 370 jobs in the environmental sector through the removal of invasive alien vegetation, cleaning of a river, wetland rehabilitation and the Working on Fire project.

The Department finalised and obtained EXCO approval for the Gauteng Comprehensive Rural Development Strategy. This will promote sustainable land reform and agricultural productivity; facilitate access to food security for all; support rural infrastructure development, access to services and sustainable livelihoods; create jobs and build capacity; and promote sustainable use of natural resources and the environment in the province.

Protected and enhanced environmental assets and natural resources

The National Environment Management Act in 2008 empowered the Environment Management function of the Department with new and effective compliance and enforcement tools, such as the use of compliance notices. The Department referred to Criminal Investigations three cases of non-compliance with compliance notices.

The recently passed National Environment Management Acts will improve effectiveness of the Department's Environment Management function in respect of the waste and air quality.

3. OUTLOOK FOR THE COMING FINANCIAL YEAR (2011/12)

The 2011/12 financial is the first year in which the Department's outcome plan will be implemented. Its activities will be aligned with the three provincial outcomes informing the mandate of the Department.

Vibrant, equitable and sustainable rural communities contributing towards food security for all

Output 1: Sustainable agrarian reform with a thriving small and large farming sector

The Department will support local farmers' associations, producers and cooperatives to ensure productivity and profitability of farmers and cooperatives. It plans to increase the number of rural cooperatives and local markets to assist small-scale farmers; and to increase from 40 the number of large-scale grain farmers supported in the Maize Triangle. It will achieve this through implementing Market Days events that assist farmers to access relevant markets, and through helping farmers to access financial, and non-financial support.

To promote animal health, production and human health, the Department will focus on managing the control of animals, zoonotic diseases and animal welfare. It will achieve this through the provision of primary animal health care services and veterinary awareness to emerging farmers and previously disadvantaged communities; it will aim to treat and vaccinate 100 000 animals in 2011/12.

Output 2: Improved access to affordable and diverse food

The aim is to reduce the number of undernourished children and to create safety nets for the most vulnerable groups in society. The Department will help households to produce part of their own food through initiatives such as homestead, community and institutional gardens and the Siyazondla Programme. This aims to provide a food garden to each household in the 50 poorest wards in the province.

The Department will also implement the Gauteng Integrated Food Security Strategy that primarily targets the eradication of extreme hunger and poverty. To support this strategy, the Department will formulate interventions and plans for mitigating the effect of high food prices through government Departments and private sector.

The Food Bank food emergency relief programme of the Department of Health and Social Development will also contribute to the government's aim of ensuring food security.

Provision of income generating opportunities to households is another strategy for providing access to food. Through the Environment branch, the Department will provide job opportunities in the Expanded Public Works Programme to over 9 000 vulnerable people.

Output 3: Improved rural services to support livelihoods

Provision of services to rural communities is a joint effort by government departments, municipalities and other stakeholders. The Department will coordinate and oversee this function. Its contribution will be provision of agricultural and rural development information such as the Agriculture Disaster Risk Management early warning information system, and agriculture production information packages. Other provincial departments will assist by providing reliable and adequate rural transport services and establishing multipurpose community centres in four rural nodes.

Output 4: Improved employment opportunities and economic livelihoods

The objective is to create employment and income generating activities for the rural poor and to explore other economic drivers in rural areas. To diversify the rural economy by promoting business expansion and development of new initiatives, the Department will use strategies such as the Gauteng Employment Growth and Development Strategy, the Gauteng Agriculture Development Strategy, the Gauteng Biotechnology Strategy and the Gauteng Agro-processing Strategy.

Tourism and the green economy can benefit from planned Agri-tourism initiatives and LandCare projects linked with the EPWP. The Department plans to create more than 400 jobs through the EPWP.

The Department is working on an international agricultural biotechnology programme that will result in the expansion of its partnerships with local and international organisations. It will expand its agreement with South African Flower Export Council (SAFEC) to assist more emerging flower producers with inputs.

To enable communities to benefit from local economic development and reach their full potential, the Department will implement the revised Gauteng Agriculture Development Strategy. It will develop innovative BBBEE models that will empower groups through savings and loans schemes. The Agro-processing Strategy will contribute through provision of agro-processing facilities for packing agricultural products and for milking, and through supporting agri-businesses to absorb labour.

The farmer training and incubation centre in the Westrand Municipality will continue to provide skills needed to grow the agricultural economy. The implementation of the Maize Triangle Plan will contribute to enterprise development in agriculture.

The Community Works Programme and the EPWP in rural areas create jobs through initiatives to remove alien vegetation, burning of firebreaks, pompom weed removal, wetlands rehabilitation and river clean-ups.

Protected and enhanced environmental assets and natural resources

Output 1: Enhanced quality and quantity of water resources

The Department will protect water resources by preventing degradation of the province's four wetlands, and will develop and implement plans for managing prioritised wetlands. To remove alien vegetation and to prevent pollution that damages water resources, it will implement the Working for Wetlands and the Working for Water Programmes.

Output 2: Reduced greenhouse gas emissions, climate change and improved air or atmospheric quality

The Department aims to contribute to the improvement of air quality and reduce the risks associated with climate change. It will reduce carbon emissions through the implementation of greening projects including the compilation of a greenhouse inventory. It will finalise and launch the climate change mitigation and adaptation measures, and incorporate them into sector plans for biodiversity, agriculture and human settlement transport.

Output 3: Sustainable environment management

The objective is to improve the state of environment. The Department will restore and rehabilitate degraded ecosystems by implementing land care and habitat rehabilitation programmes through the EPWP. This will increase the area of rehabilitated land from 80 hectares to approximately 100 hectares within the province.

To improve environmental sustainability, the Department plans to implement Clean and Green projects such as recycling and buyback centres. It will also update the 2004 State of Environment Report, and launch the updated report to guide policy development.

To enforce compliance with environmental legislation and monitor their compliance with legislation, the Department will audit up to 15 permitted landfill sites in the province. It will also finalise and launch the Mine Dumps Reclamation Strategy and plans to manage reuse of previously mined land.

Output 4: Protected biodiversity

Through this output, the Department aims to sustain the use and protection of biodiversity and the habitats of threatened species. It will achieve this by conducting more than 200 monitoring surveys to assist in mapping the prioritised habitats. The Department plans to extend the amount of land under nature reserves. The Stewardship Programme that aims to create conservation partnerships with private landowners will be implemented by engaging selected landowners residing in critical landscape areas identified in the Gauteng Protected Areas Expansion Strategy.

4. RECEIPTS AND FINANCING

4.1. Summary of receipts

TABLE 1: SUMMARY OF RECEIPTS: AGRICULTURE AND RURAL DEVELOPMENT

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14
Equitable share	285 226	337 547	360 547	388 371	387 670	387 670	424 633	446 305	472 457
Conditional grants	23 221	37 356	49 943	56 002	56 002	56 002	65 217	73 177	80 912
Comprehensive Agricultural Support Programme	19 651	28 928	33 844	42 187	42 187	42 187	41 173	45 931	52 594
Ilima/Letsema Projects			2 500	10 000	10 000	10 000	20 000	21 000	22 155
Land Care Programme	3 570	3 428	3 599	3 815	3 815	3 815	4 044	6 246	6 163
Agricultural Disaster Management		5 000	10 000						
Total receipts	308 447	374 903	410 490	444 373	443 672	443 672	489 850	519 482	553 369

A major portion of departmental receipts is in the form of equitable share. The conditional grants include the Comprehensive Agricultural Support Programme (CASP) grant for supporting and promoting agricultural development by targeting subsistence, emerging and commercial farmers; the Land Care Programme grant for poverty relief and infrastructure development to sustain natural resources, create job opportunities and improve food security; and the Ilima/Letsema Projects Grant that promotes universal access to agriculture support services. Over the medium term, total departmental receipts grow at an annual average rate of 6 per cent due to an increase in both conditional grants and equitable share. In order to build capacity so that newly settled and emerging farmers can receive quality extension services; the Ilima/Letsema Projects Grant doubles from R10 million in 2010/11 to R20 million in the 2011/12 financial year. The CASP allocation amounts to R41.2 million in the 2011/12 financial year. The Land Care Programme grant increases at an annual average rate of 23 per

cent over the medium term from R4 million in 2011/12 to R6.2 million in the 2013/14 financial year in order to fund fencing projects.

4.2 Departmental receipts collection

TABLE 2: DEPARTMENTAL RECEIPTS: AGRICULTURE AND RURAL DEVELOPMENT

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14
Tax receipts									
Casino taxes									
Horse racing taxes									
Liquor licences									
Motor vehicle licences									
Sales of goods and services other than capital assets	659	634	651	1 241	541	1 183	1 312	1 337	1 350
Transfers received									
Fines, penalties and forfeits									
Interest, dividends and rent on land	33	54	63	34	34	33	36	37	40
Sales of capital assets	15								
Transactions in financial assets and liabilities	264	565	375		700	473			
Total departmental receipts	971	1 253	1 089	1 275	1 275	1 689	1 348	1 374	1 390

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

Revenue sources include the Sale of goods and services other than capital assets. This revenue category is projected to increase from R659 000 in 2007/08 to R1.3 million in the 2011/12 financial year.

Transactions in financial assets and liabilities are generated largely from debt recovery. This revenue category's contribution is relatively low and fluctuates from year to year. As a result, no projected collection is reflected over the medium term.

The contribution of Interest, dividends and rent to total revenue is limited and is projected to remain relatively constant over the 2011 MTEF. This revenue relates to interest-bearing financial instruments, such as bank deposits and loans extended to others, and bills and bonds issued by others.

Revenue from Sales of capital assets was only recorded in 2007/08 due to a once-off sale of certain assets.

From 2007/08 to 2009/10, total departmental revenue grew steadily from R971 000 to R1.1 million. The projection over the 2011 MTEF remains almost constant with only slight inflationary adjustments.

Overall collection increases from R971 000 in 2007/08 to a projected R1.4 million in the 2013/14 financial year, largely due to the projected revenue from under Sales of goods and services other than capital assets.

5. PAYMENT SUMMARY

5.1. Key assumptions

The Department considered the following factors when compiling the 2011 MTEF budget:

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

Factors influencing the successful implementation of this budget will include:

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

5.2. Programme Summary

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

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14
1. Administration	126 296	116 029	137 200	135 254	145 050	142 806	175 052	181 078	189 014
2. Agriculture	108 542	149 801	185 087	173 072	174 452	174 781	197 736	212 464	231 127
3. Conservation	35 956	38 834	39 583	50 986	51 781	55 434	53 376	56 890	59 769
4. Environment	26 985	46 373	48 038	85 061	72 389	70 999	63 686	69 050	73 459
Total payments and estimates	297 779	351 037	409 908	444 373	443 672	444 020	489 850	519 482	553 369

5.3. Summary of economic classification

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

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14
Current payments	280 357	328 209	384 318	408 622	406 321	406 547	453 734	487 084	520 266
Compensation of employees	153 131	181 173	212 525	211 999	225 384	222 385	242 356	252 426	261 377
Goods and services	127 226	147 036	171 790	196 623	180 937	184 162	211 378	234 658	258 889
Interest and rent on land			3						
Transfers and subsidies to:	3 980	12 620	9 388	15 600	15 590	15 712	13 412	12 029	11 203
Provinces and municipalities	1 310	1 684	2 058	3 600	5 050	5 050	2 144	4 990	4 078
Departmental agencies and accounts	158	6 060	2 933	6 139	3 066	3 066	5 200		
Universities		1 398	550	2 046	2 669	2 669	3 068	1 948	1 948
Foreign governments and international organisations									
Public corporations and private enterprises	2 300	3 255	3 100	3 815	4 805	4 805	3 000	5 091	5 177
Non-profit institutions									
Households	212	223	747			122			
Payments for capital assets	13 434	10 144	16 048	20 151	21 761	21 761	22 704	20 369	21 900
Buildings and other fixed structures	2 884	4 569	8 467	11 039	11 039	11 039	11 535	12 250	12 750
Machinery and equipment	9 709	5 575	7 581	9 112	10 722	10 722	11 169	8 119	9 150
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets	700								
Software and other intangible assets	141								
Payments for financial assets	8	64	154						

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14
Total economic classification	297 779	351 037	409 908	444 373	443 672	444 020	489 850	519 482	553 369

Total expenditure for the period 2007/08 to 2009/10 increased at an annual average rate of 17 per cent, from R297.8 million in 2007/08 to R409.9 million in the 2009/10 financial year. In 2009/10, R3.1 million was transferred to Rand Water for the removal of alien vegetation at Mogale City and Elandsfontein. Furthermore, an amount of R2.9 million was transferred to the Agricultural Research Council in 2009/10 to fund research projects on the effect of indigenous vegetable and edible weeds on plant parasitic nematode populations. In 2009/10, R550 000 was transferred to the University of Pretoria to provide biotechnology students with bursaries and to fund the strawberry research project. Payments for capital assets, building and fixed structures amounted to R8.5 million as a result of infrastructure development at nature reserves such as the Suikerbosrand and Roodeplaat nature reserves. An amount of R7.6 million was spent on machinery and equipment.

During the 2010/11 financial year, the budget declined by a net amount of R701 000 from R444.3 million to R443.6 million. The Department surrendered R5.2 million to the Provincial Revenue Fund in relation to the Agricultural Disaster Management Grant and R100 000 was suspended to support the Gateway Project. In addition, compensation of employees increased by R4.6 million after the wage negotiations thus resulting in a net decline of R701 000.

Over the medium term the budget grow steadily at an annual average rate of 7 per cent, from R489.9 million in the 2011/12 financial year to R553.4 million in the 2013/14 financial year. The compensation of employees' budget increases by an average annual rate of 4 per cent from R242.4 million in year 2011/12 to R261.4 million in 2013/14 due to inflationary adjustments to personnel costs. Goods and services is a major cost driver for the Department growing by R30.4 million (17 per cent) from R180.9 million in 2010/11 to R211.4 million in the 2011/12 financial year. From 2010/11 to 2011/12, total transfers and subsidies decline by 14 per cent from R15.6 million in 2010/11 to R13.4 million in 2011/12 due to a 56 per cent reduction in the budget for transfers to provinces and municipalities. An amount of R5.2 million will be transferred to the Agricultural Research Council to fund research projects and R3 million to Rand Water for projects to remove alien vegetation. Transfers to universities amounting to R3 million in the 2011/12 financial year will fund the biotechnology strategy.

Funds allocated to capital assets over the 2011 MTEF period are for buildings and fixed structures, and machinery and equipment. Over the 2011 MTEF period allocations for buildings and fixed structures grow from R11.5 million to R12.7 million due to infrastructure development in nature reserves. The Department aims to spend R11.2 million in 2011/12 on the acquisition of machinery and equipment.

5.4. Transfers

5.4.1. Transfers to public private partnerships (PPP)

None

5.4.2. Transfers to public entities

None

5.4.3 Transfers to local government

TABLE 5: DEPARTMENTAL TRANSFERS TO LOCAL GOVERNMENT: AGRICULTURE AND RURAL DEVELOPMENT

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14
Category A	757	1 050	1 000	1 000	1 150	1 150	500	1 500	1 600
Category B	553	634	1 058	2 600	2 600	2 600	1 644	3 490	2 478
Category C					1 300	1 300			
Total departmental transfers to local government	1 310	1 684	2 058	3 600	5 050	5 050	2 144	4 990	4 078

Total transfers to local government increased gradually from R1.3 million in 2007/08 to R2.1 million in the 2009/10 financial year. In the 2009/10 financial year R599 000 was transferred to the Lesedi local municipality for implementation of the Londindalo Alien Vegetation Eradication project, R1 million was transferred to the City of Johannesburg for the implementation of phase two of the Upper Jukskei river clean up in Alexandra and R459 000 to Emfuleni local municipality for the implementation of the alien vegetation eradication project at Old Buck Camp amounting to a total of R2 million in transfers to municipalities.

In 2010/11 total transfers to local government were adjusted upwards by R1.4 million to enable the transfer of R450 000 to the City of Tshwane and Metsweding District municipality for the essential oil study and pilot project and the West Rand District for assisting emerging flower farmers with input. An amount of R1 million was also transferred to the Metsweding District municipality for the development of an environmental management framework.

In the 2011/12 financial year the budget for transfers to local government amounts to R2 million of which R500 000 will be transferred to the City of Johannesburg for the implementation of the Diepsloot/Kaalfontein River clean up. The remaining amount of R1.6 million will be transferred to Emfuleni, Lesedi and Merafong for the implementation of alien vegetation eradication projects.

6. PROGRAMME DESCRIPTION

PROGRAMME 1: ADMINISTRATION

Programme description

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

Programme objectives

- To provide leadership and management to other programmes in the Department;
- To render efficient and effective financial management services;
- To render efficient and effective human resources management services and development; and to provide legal support services to core branches in developing litigation strategies, programmes and plans; and
- To provide an effective integrated communication system in support of departmental objectives.

TABLE 6: SUMMARY OF PAYMENTS AND ESTIMATES: ADMINISTRATION

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14
1. Management	19 050	18 480	27 260	20 156	25 327	23 780	39 759	42 356	44 325
2. MEC's Office	3 386	4 085	3 696	3 649	5 128	6 269	5 338	5 807	6 068
3. Financial Management	10 389	11 295	10 817	16 268	10 994	14 268	15 035	18 840	19 920
4. Corporate Services	93 471	82 169	95 427	95 181	103 601	98 489	114 920	114 075	118 701
Total payments and estimates	126 296	116 029	137 200	135 254	145 050	142 806	175 052	181 078	189 014

TABLE 7: SUMMARY OF ECONOMIC CLASSIFICATION: ADMINISTRATION

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14
Current payments	116 913	110 167	128 486	126 142	137 928	135 575	168 350	172 959	179 864
Compensation of employees	60 805	50 195	65 256	61 155	70 951	69 776	65 849	72 613	74 925
Goods and services	56 108	59 972	63 227	64 987	66 977	65 799	102 501	100 346	104 939
Interest and rent on land			3						
Transfers and subsidies to:	212	223	752			109			
Provinces and municipalities									
Departmental agencies and accounts									

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14
Universities									
Foreign governments and international organisations									
Public corporations and private enterprises									
Non-profit institutions									
Households	212	223	752			109			
Payments for capital assets	9 163	5 575	7 808	9 112	7 122	7 122	6 702	8 119	9 150
Buildings and other fixed structures									
Machinery and equipment	9 022	5 575	7 808	9 112	7 122	7 122	6 702	8 119	9 150
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets	141								
Payments for financial assets	8	64	154						
Total economic classification	126 296	116 029	137 200	135 254	145 050	142 806	175 052	181 078	189 014

Total expenditure escalated from R126.3 million in 2007/08 to R137.2 million in the 2009/10 financial year at an annual average rate of 5 per cent. The sub-programme that influences expenditure in this programme is Corporate Services, which provides enabling services to the Department.

During the 2010/11 financial year the budget increased by R9.8 million from R135.3 million to R145 million due to additional funds after the wage negotiations and an internal reallocation of the budget.

Due to the administrative nature of the services rendered, a major portion of the budget is appropriated to current payments; the remaining funds are for capital assets.

As a result of wage negotiations in the public service and inflationary pressure, compensation of employees increases from R65.8 million in 2011/12 to R74.9 million in the 2013/14 financial year, at an annual average growth rate of 7 per cent. The goods and services budget increases substantially by 53 per cent from R66.9 million in 2010/11 to R102.5 million in the 2011/12 financial year due to property payments (cleaning services, security services and payments of services accounts, rates and taxes), lease payments (rental of building and photocopiers), payments for GG vehicles, Microsoft licenses and electricity accounts. The allocation for capital assets increases from R6.7 million in 2011/12 to R9.1 million in the 2013/14 financial year for the acquisition of machinery and equipment to improve information technology facilities.

PROGRAMME 2: AGRICULTURE

Programme description

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

Programme objectives

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

- To ensure a significant contribution by agriculture to GDP through a range of agricultural and agriculture-related activities;
- To facilitate the supply of wholesome and healthy food of animal origin to the consumer by assisting livestock farmers; and
- To develop high quality epidemiological and risk management information.

TABLE 8: SUMMARY OF PAYMENTS AND ESTIMATES: AGRICULTURE

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14
1. Programme Management	7 498	11 598	16 744	8 016	8 016	9 734	11 083	10 241	10 756
2. Farmer Support and Development	43 263	66 379	93 128	67 938	74 551	74 551	82 103	89 276	99 196
3. Technology and Development	8 369	20 440	22 958	28 096	22 863	24 942	24 305	28 302	28 878
4. Agricultural Economics	4 117	8 514	9 859	15 806	15 806	12 338	19 725	23 260	26 128
5. Sustainable Resource Management	15 539	15 140	17 473	20 804	20 719	20 719	20 308	24 588	25 747
6. Veterinary Services	29 756	27 730	24 925	32 412	32 497	32 497	38 654	35 097	37 027
7. Rural Development							1 558	1 700	3 395
Total payments and estimates	108 542	149 801	185 087	173 072	174 452	174 781	197 736	212 464	231 127

TABLE 9: SUMMARY OF ECONOMIC CLASSIFICATION: AGRICULTURE

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14
Current payments	104 774	137 404	176 673	158 472	157 262	157 587	179 857	201 435	219 924
Compensation of employees	50 894	61 181	71 941	63 498	64 885	64 885	77 255	75 976	77 372
Goods and services	53 880	76 223	104 732	94 974	92 377	92 702	102 602	125 459	142 552
Interest and rent on land									
Transfers and subsidies to:	3 768	12 397	8 641	14 600	13 590	13 594	13 412	11 029	11 203
Provinces and municipalities	1 310	1 684	2 058	2 600	3 050	3 050	2 144	3 990	4 078
Departmental agencies and accounts	158	6 060	2 933	6 139	3 066	3 066	5 200		
Universities		1 398	550	2 046	2 669	2 669	3 068	1 948	1 948
Foreign governments and international organisations									
Public corporations and private enterprises	2 300	3 255	3 100	3 815	4 805	4 805	3 000	5 091	5 177
Non-profit institutions									
Households						4			
Payments for capital assets			(227)		3 600	3 600	4 467		
Buildings and other fixed structures									
Machinery and equipment			(227)		3 600	3 600	4 467		
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14
Payments for financial assets									
Total economic classification	108 542	149 801	185 087	173 072	174 452	174 781	197 736	212 464	231 127

Total payments increased by an average of 31 per cent per annum from R149.8 million in 2007/08 to R185 million in the 2009/10 financial year. In 2009/10, R3.1 million was transferred to Rand Water for the removal of alien vegetation at Mogale City and Elandsfontein. An amount of R2.9 million was transferred to the Agricultural Research Council in 2009/10 to fund research projects on the effect of indigenous vegetable and edible weeds on the plant parasitic nematode population. In 2009/10, R550 000 was transferred to the University of Pretoria to provide biotechnology students with bursaries and to fund the strawberry research project.

During the 2010/11 financial year, the budget of the programme increased by a net amount of R1.4 million, from R173 million in to R174.5 million due to an increase of R5.2 million after the realignment of the budget, a decrease due to a surrender of R5.2 million to the provincial revenue fund and an increase of R 1.4 million as additional funds for compensation of employees after the wage negotiations.

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

The budget for Farmer Support and Development grows by 10 per cent from R74.6 million in 2010/11 to R82.1 million in 2011/12 due to projects such as the Extension Recovery Plan and costs related to the beneficiaries of land reform. The Agricultural Economics budget increases from R15.8 million in 2010/11 to R19.7 million in 2011/12 to fund projects such as agro-processing infrastructure and agricultural cooperatives. The budget for Technology Development and Support increases from R22.9 million in 2010/11 to R24.3 million in 2011/12 to fund projects such as the establishment of agricultural hubs. In order to fund veterinary certification, laboratory diagnostic services and abattoir audit and monitoring the budget for Veterinary Services grows from R32.5 million in 2010/11 to R38.7 million in the 2011/12 financial year.

Approximately 90 per cent of the programme budget over the 2011 MTEF is assigned to current payments, and transfers and subsidies. Compensation of employees increases from R64.9 million in 2010/11 to R77.3 million in 2011/12 to cater for salary increases resulting from wage negotiations in the public service. The budget for goods and services increases by an annual average rate of 8 per cent, due to inflation-related adjustments.

The budget for transfers and subsidies decreases from R13.4 million in 2011/12 to R11.2 million in the 2013/14 financial year, as a result of a decrease in transfers to departmental agencies and universities. These transfers include those to the Agricultural Research Council for agricultural research and the implementation of the biotechnology strategy. The budget for public corporations and private enterprises increases from R3 million in 2011/12 to R5 million in the 2013/14 financial year due to projected transfers to Rand Water for projects to remove alien vegetation.

SERVICE DELIVERY MEASURES**PROGRAMME 2: AGRICULTURE****Sustainable Resource Management**

Performance measures	Estimated Annual Targets		
	2011/12/01	2012/13	2013/14
Implementation of the EPWP in partnership with various stakeholders:			
a. Number of jobs	400 jobs	400 jobs	400 jobs
b. Number of training days	1000 training days	1000 train days	1000 train days
c. Hectares of alien vegetation removed	8100 hectares removed	8100 hectares removed	8100 hectares removed
d. Wetlands rehabilitated	1 wetland	1 wetland	1 wetland
e. Kilometres of firebreaks burned	80 km firebreaks	80 km firebreak	80 km firebreak
f. Tonnes of waste removed from rivers	30 tonnes waste removed	30 tonnes waste removed	30 tonnes waste removed
g. Soil conservation measures to combat natural resource degradation	30 km surveyed	30 km surveyed	30 km survey
Community based natural resource management / LandCare projects - Volunteer based projects:			
a. Number of Junior LandCare schools	5 schools	4 schools	5 schools
b. Number of Junior LandCare youth camps	5 camps	5 camps	5 camps
c. Number of provincial LandCare forums	1 forum	2 forums	2 forums
d. Number of trees and shrubs distributed	1500 trees/shrubs	2000 trees/shrubs	2500 trees/shrubs
e. Number of community based natural resource management projects (wetlands, nurseries, traditional healer garden projects)	5 projects	5 projects	5 projects
Sustainable Resource Management best practice:			
a. Production of SRM best practice manuals & MTK Awards	2	1	2
b. Environmental events	3	3	3
c. Cooperative governance and stakeholder consultation	60	60	60

Farmer Support and Development

Performance measures	Estimated Annual Targets		
	2011/2	2012/13	2013/14
Training and Capacity building (farming i.e crops , livestock , water management , markets , agribusiness etc)	2 350 farmers to be trained	2 350 farmers to be trained	2 450 farmers to be trained
Farmer study groups developed	24 Study Groups	28 Study Groups	30 Study Groups
Study group sessions with farmers	960 sessions with Farmers	1 120 sessions with Farmers	1 200 sessions with Farmers
Short courses attended by farmers/groups/cooperatives	4 accredited Short courses	6 accredited Short courses	8 accredited Short courses
Farmer days and Farmers information days conducted	4 Farmers' days & 8 Info Days	4 Farmers' days & 8 Info Days	4 Farmers' days & 8 Info Days
On and off farm infrastructure support	140 Farms Assisted	140 Farms Assisted	160 Farms Assisted
Female Farmer of the year	120 Female farmers taking part	130 Female farmers taking part	140 Female farmers taking part
Development of new community gardens	80	90	110
Maintenance of Community Food Gardens	247	279	311
Establishment of homestead Gardens	12 000 Homestead gardens established	13 500 Homestead gardens established	15 000 Homestead gardens established
Establishment of school gardens	75 School gardens established	60 School gardens established	40 School gardens established
World Food Day	5	5	5
Market Days Events	7 Main event and six minor events	7 Main event and six minor events	7 Main event and six minor events

Technology Research and Development Services

Performance measures	Estimated Annual Targets		
	2011/12	2012/13	2013/14
Research			
Number of research projects plans approved which address specific commodity's production constraints	12	14	14
Number of research projects implemented which address specific commodity's production constraints	12	12	12
Number of demonstration trials conducted	1	1	1
Information Services			
Number of information packs disseminated	10 000	10 000	10 000

Agricultural Economics

Performance measures	Estimated Annual Targets		
	2011/12	2012/13	2013/14
Agri-Business Development and Support			
Number of Agricultural Marketing Schemes	4	6	7
Number of Agribusiness supported	30	40	50
Number of Agricultural marketing Infrastructure projects	30	40	50
Number of agricultural Cooperatives established	45	45	45
Number of Business plans developed	132	132	140
Number of farmers trained on marketing and entrepreneurship	700	750	800
Number of Enterprise budgets developed	40	45	50
Number of reports developed	5	5	5

Veterinary Services

Performance measures	Estimated Annual Targets		
	2011/12	2012/13	2013/14
Animal Health			
Number of animals vaccinated against Anthrax	20 000	20 000	20 000
Number of animals vaccinated against Rabies	88000	50000	50000
Number of cattle vaccinated against Brucellosis	17000	21 000	21 000
Number of poultry vaccinated against New Castle Disease	30000	30000	30000
Number of primary animal health care (PAHC) sessions held	80	80	80
Number of animals attended to during PAHC sessions	10000	5 000	5000
Number of animals tested with skin TB test	12000	16000	20 000
Number of CA samples collected	37000	45000	50 000
Number of FMD inspections on high risk properties	6 000	6 000	6 000
Export Control			
Number of health certificates issued for export	10 000	10 000	10 000
Number of establishments /facilities registered for exports	60	60	60
Veterinary Public Health			
Number of abattoir waste management compliance inspections	181	217	240
Number of abattoir inspections conducted	1776	2000	2200
Veterinary Laboratory Services			
Number of diagnostic specimens tested	50 000	50 000	50 000

PROGRAMME 3: CONSERVATION**Programme description**

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

Programme objectives

- To provide leadership and management to the programme;
- To provide a sound regulatory framework for biodiversity protection;
- To provide a sound capacity for biodiversity protection; and
- To provide sound biodiversity protection implementation services.

TABLE 10: SUMMARY OF PAYMENTS AND ESTIMATES: CONSERVATION

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14
1. Programme Management	2 004	2 844	1 727	1 662	1 662	1 681	1 850	1 932	2 038
2. Ecosystems, Biodiversity and Natural Management	33 952	35 990	37 856	49 324	50 119	53 753	51 526	54 958	57 731
Total payments and estimates	35 956	38 834	39 583	50 986	51 781	55 434	53 376	56 890	59 769

TABLE 11:- SUMMARY OF ECONOMIC CLASSIFICATION: CONSERVATION

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14
Current payments	31 685	34 265	31 120	39 947	40 742	44 394	41 841	44 640	47 019
Compensation of employees	23 174	29 554	31 046	36 346	37 141	35 317	40 525	43 151	45 318
Goods and services	8 511	4 711	74	3 601	3 601	9 077	1 316	1 489	1 701
Interest and rent on land									
Transfers and subsidies to:			(4)			1			
Provinces and municipalities									
Departmental agencies and accounts									
Universities									
Foreign governments and international organisations									
Public corporations and private enterprises									
Non-profit institutions									
Households			(4)			1			
Payments for capital assets	4 271	4 569	8 467	11 039	11 039	11 039	11 535	12 250	12 750
Buildings and other fixed structures	2 884	4 569	8 467	11 039	11 039	11 039	11 535	12 250	12 750
Machinery and equipment	687								
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets	700								
Software and other intangible assets									
Payments for financial assets									
Total economic classification	35 956	38 834	39 583	50 986	51 781	55 434	53 376	56 890	59 769

Expenditure over the period 2007/08 to 2009/10 increased from R35.9 million to R39.6 million. The major expenditure items were compensation of employees as a result of the Department's continuing efforts to fill all the vacancies within the structure, and goods and services related to the support offered to the employees who have been appointed. Capital expenditure increased from R2.9 million in 2007/08 to R8.5 million in 2009/10. This is related to the management and development of nature reserves such as the Roodeplaat and Suikerbosrand nature reserves.

During 2009/10 the budget was adjusted upwards from R50.1 million to R51.8 million due to allocation of additional funds for compensation of employees after the wage negotiations.

Over the medium term the budget grows from R53.4 million to R59.8 million at an annual average rate of 6 per cent to fund projects related to the expansion of protected areas, issuing of biodiversity permits and the review of nature conservation ordinances. The major cost driver of the programme is compensation of employees. This grows from R40.5 million in 2011/12 to R45.3 million in the 2013/14 financial year due to inflation related adjustments. Over the medium term, the budget for buildings and fixed structures also increases from R11.5 million in 2011/12 to R12.7 million in the 2013/14 financial year. This is for infrastructure projects at nature reserves.

SERVICE DELIVERY MEASURES

PROGRAMME 3: CONSERVATION

Biodiversity Management

Performance measures	Estimated Annual Targets		
	2010/11	2011/12	2012/13
Biodiversity and Protected Area Planning and Management			
Number of districts with Biodiversity Sector Plans/Bioregional Plans published in terms of the Biodiversity Act	2	2	2
Number of municipalities which have incorporated Biodiversity Critical Sector Plans/Bioregional Plans in their SDFs	1	2	3
Number of hectares of natural habitat lost in areas identified as Critical Biodiversity Areas in published bioregional plans/biodiversity sector plans	-	-	2.5%
Number of biodiversity permits of all types issued	5000	5100	5200
The percentage of all provincial land under conservation (both private and public)	4	5	5
Number of provincial protected areas with approved management plans	7	7	7
Is there an approved or published or gazetted biodiversity conservation plan	Yes	Yes	Yes
Number of hectares proclaimed in public land as protected areas in terms of the Protected Areas Act	26109	27000	28000
Number of hectares proclaimed in private land as protected areas in terms of the Protected Areas Act		3000	5000
Number of day visitors that visit public conservation areas per annum	36000	37000	38000
Number of overnight visitors that visit public conservation areas per annum	5000	5500	6000
Is a list of threatened and protected ecosystems in terms of the Biodiversity Act available?	0	1	1
Is a provincial map of threatened and protected ecosystems available for ecosystems identified in the national list?	0	1	1
The number of hectares of land that was cleared of invasive alien species in the province per annum within protected areas	200	200	200
Percentage of land which was previously cleared of invasive species within protected areas kept clear in the year	70	75	80

PROGRAMME 4: ENVIRONMENT

Programme description

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

Programme objectives

- To implement an environmental management plan for the province, thereby enabling it to manage threats arising from developmental pressure, waste and pollution;
- To measure, evaluate and implement the province's sustainable development strategy for sustainable development;
- To protect the environment without compromising economic and social development;
- To ensure compliance with minimum air and water quality standards, waste management and waste minimization;

- To prevent and control pollution;
- To ensure best-practice use of cleaner technology and energy in all sectors;
- To ensure reduction of the negative environmental impacts of mining;
- To assist core branches with planning and implementation compliance and enforcement strategies to ensure maximum compliance with the law; and
- To provide core branches with expertise and management support in the areas of strategic information, and to assist them in planning and implementing communication and awareness programmes.

TABLE 12 : SUMMARY OF PAYMENTS AND ESTIMATES: ENVIRONMENT

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14
1. Programme Management	2 362	6 593	6 429	7 244	7 244	7 051	8 041	8 395	8 856
2. Planning, Impact Pollution and Waste Management	24 623	22 974	27 964	53 296	40 622	40 126	35 595	36 941	37 377
3. Compliance and Enforcement		16 806	13 645	24 521	24 523	23 822	20 050	23 714	27 226
Total payments and estimates	26 985	46 373	48 038	85 061	72 389	70 999	63 686	69 050	73 459

TABLE 13: SUMMARY OF ECONOMIC CLASSIFICATION: ENVIRONMENT

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14
Current payments	26 985	46 373	48 039	84 061	70 389	68 991	63 686	68 050	73 459
Compensation of employees	18 258	40 243	44 282	51 000	52 407	52 407	58 727	60 686	63 762
Goods and services	8 727	6 130	3 757	33 061	17 982	16 584	4 959	7 364	9 697
Interest and rent on land									
Transfers and subsidies to:			(1)	1 000	2 000	2 008		1 000	
Provinces and municipalities				1 000	2 000	2 000		1 000	
Departmental agencies and accounts									
Universities									
Foreign governments and international organisations									
Public corporations and private enterprises									
Non-profit institutions									
Households			(1)			8			
Payments for capital assets									
Buildings and other fixed structures									
Machinery and equipment									
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets									
Total economic classification	26 985	46 373	48 038	85 061	72 389	70 999	63 686	69 050	73 459

The expenditure over the period 2007/08 to 2009/10 increased at an annual average rate of 43 per cent from

R26.9 million to R48 million, the major item being compensation of employees as a result of inflation related adjustments to personnel costs. The sub-programme that largely influences expenditure is Planning, Impact Pollution and Waste Management as it contributed 58 per cent to the total expenditure of the programme in the 2009/10 financial year.

During the 2009/10 financial year, the budget was reduced by R12.7 million. This was due to a decrease of R13.8 million through the realignment of the budget and a suspension of R100 000 in support of the Gateway Project. However, the amount of the decrease was lessened by an increase of R1.1 million for compensation of employees after the wage negotiations.

The budget over the 2011 MTEF grows steadily at an average annual rate of 5 per cent from R68.7 million in 2011/12 to R73.5 million in the 2013/14 financial year. These increases are to fund key priority projects such as the development of a Climate Change Strategy. Transfers to provinces and municipalities in 2011/12 amount to R1 million for the development of the Environmental Management Framework.

SERVICE DELIVERY MEASURES

PROGRAMME 4: ENVIRONMENT

Policy Coordination and Environmental Planning

Performance measures	Estimated Annual Targets		
	2011/12	2012/13	2013/14
Number of specialist inputs/recommendations		1	1

Compliance and Enforcement

Programme/Subprogramme/Performance measures	Estimated Annual Targets		
	2011/12	2012/13	2013/14
Number of enforcement actions undertaken for non-compliance with legislation on impact management	120	200	200
Number of enforcement actions undertaken for non-compliance with legislation on indecent management	120	200	200
Number of enforcement actions undertaken for non-compliance with biodiversity/conservation management legislation	52	52	52
Number of known unauthorised developments acted on with an enforcement action	142	142	142
Number and percentage of licensed landfill sites monitored for compliance	9	15	15
Number of registered Environmental Management Inspectors in the Provincial department	1	5	5

Environmental Quality Management

Performance measures	Estimated Annual Targets		
	2011/12	2012/13	2013/14
Impact Management			
Number of EIA applications received	935	890	845
Number of EIA applications received finalised within legislated timeframes	700	668	634
Number of environmental authorisations issued	700	668	634
Number of EIA applications finalised	700	668	634
Number of EMFs or similar documents developed per province	2	1	1
Number of appeals received	70	60	50
Number of appeals finalised	70	60	50
Air Quality Management			
Number of Air Quality management Priority areas that have been declared in the province	2	2	2
Number of local municipalities and metros in the province with poor or potentially poor air quality	12	12	12
Number of provincial AQO Forum meetings held with Municipalities towards promoting effective AQM	2	2	2
Number of Air Emission Licenses applications received	2	1	1
Number of Air Emission Licenses processed	2	1	1
Is there functioning Air Quality monitoring system?	No	No	No
Is there a Provincial Air Quality management plan?	Yes	yes	Yes
Number of local municipality and metros in the province with poor or potentially poor air quality who have prepared AQMP?	6	7	8
Is there an emission inventory of all sources?	No	No	Yes

Performance measures	Estimated Annual Targets		
	2011/12	2012/13	2013/14
Climate Change Management			
Number of Provincial Climate Change committees?	1	1	1
Has a climate vulnerability, adaptation and mitigation strategy been prepared?	yes	yes	Yes
Pollution and Waste Management			
Number of district municipalities, local municipalities and metros with approved Integrated Waste management Plans	3	33	5
Number of Waste Licenses application received	30	30	30
Number of Waste Licenses applications finalised	35	40	40
Is there a functioning Waste Information system?	yes	yes	Yes
Number of waste facilities reporting into the Waste Information System	100	100	100
Is there a waste management licensing plan in place?	yes	yes	Yes
Is there an approved provincial Integrated Waste Management Plan?	yes	yes	Yes
Environmental Empowerment Services			
Capacity Building and Support			
Number of environmental education resources developed	0	1	1
Number of educators that attended capacity building workshops	10	20	30
Communication and Awareness Raising			
Number of environmental awareness campaigns conducted	20	20	20
Number of environmental exhibitions conducted	1	1	1
Number of schools participating in environmental programmes	10	12	14
Number of youth groups participating in environmental programmes	2	4	6
Number of outreach visits to schools	5	5	5
Number of outreach visits to communities	5	5	5
Number of outreach visits to municipalities	2	2	2
Number of learners participating in environmental education programmes through environmental education centres	5000	5000	5000
Capacity Building and Support			
Number of stakeholders that attended capacity building workshops	2	4	6

7. OTHER PROGRAMME INFORMATION

7.1. Personnel numbers and costs

TABLE 14: PERSONNEL NUMBERS AND COST: AGRICULTURE AND RURAL DEVELOPMENT

Performance measures	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	As at 31 March 2014
1. Administration	238	375	375	289	289	289	289
2. Agriculture	233	265	265	264	264	264	264
3. Conservation	197	340	340	247	247	247	247
4. Environment	180	118	120	197	197	197	197
Total departmental personnel numbers	848	1 098	1 100	997	997	997	997
Total departmental personnel cost (R thousand)	153 131	181 173	212 526	211 999	225 384	207 908	242 356
Unit cost (R thousand)	181	165	193	213	226	209	243

TABLE 15: SUMMARY OF DEPARTMENTAL PERSONNEL NUMBERS AND COST: AGRICULTURE AND RURAL DEVELOPMENT

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14
Total for department									
Personnel numbers (head count)	848	1 098	1 100	1 100	1 100	1 100	997	997	997
Personnel cost (R thousands)	153 131	181 173	212 525	211 999	225 384	222 385	242 356	252 426	261 377
Human resources component									
Personnel numbers (head count)	16	38	25	31	31	31	31	31	31

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14
Personnel cost (R thousands)	3 763	2 915	3 119	3 867	3 992	3 992	3 119	4 661	4 692
Head count as % of total for department	2%	3%	2%	3%	3%	3%	3%	3%	3%
Personnel cost as % of total for department	2%	2%	1%	2%	2%	2%	1%	2%	2%
Finance component									
Personnel numbers (head count)	42	53	54	56	56	56	56	56	56
Personnel cost (R thousands)	5 092	4 499	4 814	7 851	8 106	8 106	8 857	9 353	9 821
Head count as % of total for department	5%	5%	5%	5%	5%	5%	6%	6%	6%
Personnel cost as % of total for department	3%	2%	2%	4%	4%	4%	4%	4%	4%
Full time workers									
Personnel numbers (head count)	824	1 062	1 064	848	848	848	848	848	848
Personnel cost (R thousands)	145 324	174 831	181 336	181 336	181 336	181 336	205 639	216 759	228 380
Head count as % of total for department	97%	97%	97%	77%	77%	77%	85%	85%	85%
Personnel cost as % of total for department	95%	96%	85%	86%	80%	82%	85%	86%	87%
Part-time workers									
Personnel numbers (head count)	44								
Personnel cost (R thousands)	5 171								
Head count as % of total for department	5%								
Personnel cost as % of total for department	3%								
Contract workers									
Personnel numbers (head count)	40	24	36	31	31	31	31	31	31
Personnel cost (R thousands)	3 395	2 636	5 607	5 607	5 761	5 761	6 360	7 322	7 063
Head count as % of total for department	5%	2%	3%	3%	3%	3%	3%	3%	3%
Personnel cost as % of total for department	2%	1%	3%	3%	3%	3%	3%	3%	3%

7.2 Training

TABLE 16: PAYMENTS ON TRAINING: AGRICULTURE AND RURAL DEVELOPMENT

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14
1. Administration	2 909	3 850	4 074	4 318	4 318	4 318	4 578	4 852	4 972
of which									
Subsistence and travel									
Payments on tuition									
2. Agriculture	282	567	601	636	636	636	675	715	725
Subsistence and travel									
Payments on tuition									
3. Conservation	262	221	234	248	248	248	263	279	280
Subsistence and travel									
Payments on tuition									
4. Environment	950	506	535	556	556	556	599	634	645
Total payments on training	4 403	5 144	5 444	5 758	5 758	5 758	6 115	6 480	6 480

TABLE 17: INFORMATION ON TRAINING: AGRICULTURE AND RURAL DEVELOPMENT

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14
Number of staff	848	1 098	1 100	1 100	1 100	1 100	997	997	997
Number of personnel trained	730	1 061	901	901	901	901	912	912	912
of which									
Male	361	584	414	414	414	414	425	425	425
Female	369	477	487	487	487	487	487	487	487

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14
Number of training opportunities	141	1061	176	176	176	176	179	179	179
of which									
Tertiary									
Workshops	125	50	150	150	150	150	150	150	150
Seminars	14	25	20	20	20	20	20	20	20
Other	2	986	6	6	6	6	6	6	6
Number of bursaries offered	113	100	100	100	100	100	100	100	100
Number of interns appointed	105	81	85	85	85	85	85	85	85
Number of learnerships appointed	8	20	15	15	15	15	15	15	15
Number of days spent on training	2852	4244	3600	3600	3600	3600	3600	3600	3600

8. CROSS CUTTING INFORMATION

Cross-Cutting Issue	Programme and sub-programme	Indicator/Measure	Output	Outcome	MTEF BUDGET		
					2011/12	2012/13	2013/14
Women	50% of beneficiaries of education and training programmes should be women	50% women participating in education and training programmes	50% female representation on all training programmes	Gender mainstreaming, increased knowledge and skills base of individuals	R2 538 247.00	R2 665 159.00	R2 798 416.00
Youth	The Learnership and internship programmes should benefit the youth	90% of annual intake should comprise of youth	Capacitated youth	Enhanced employability of interns and learners	R 1 770 300.00	R 1 858 815.00	R 1 951 755.00
	The youth should benefit from bursaries and training programmes	60% youth participating in training and bursary programmes	Capacitated youth	Increased knowledge and skills base of individuals	R3 045 896.00	R 3 198 190.00	R 3 358 099.00
	Youth benefiting from capacity building and awareness programmes	60% Youth benefiting from capacity building and awareness programmes	Increased capacity for youth development	Increased knowledge on departmental youth friendly programmes	R3 045 896.00	R 3 198 190.00	R 3 358 099.00
People with Disabilities	The PwDs should benefit from bursaries and training programmes	2% benefiting from bursaries and training programmes	Increased capacity of PwDs	Increased knowledge and skills base of individuals	R101 529.00	R106 605.00	R111 935.00
Promotion of PWDs owned businesses	% spent on PWD owned businesses	5% procurement spend from youth owned businesses	Increased spending on PWDs owned enterprises	Increased access to economic opportunities for PWDs	R8,455,120	R9,386,320	R10,355,560
Promotion of women owned businesses	% spent on women owned businesses	30% procurement spend from women owned businesses	Increased spending on women owned enterprises	Increased access to economic opportunities	R50,730,720	R56,317,920	R62,133,360
Promotion of black owned businesses	% spent on black owned businesses	70% procurement from black owned businesses	Increased spending on black owned enterprises	Increased access to economic opportunities for blacks	R118,371,680	R131,408,480	R144,977,840
HIV/AIDS	Number of people accessing HIV /AIDS intervention programmes	600 people accessing the HIV / AIDS intervention programmes	Increased awareness on HIV/AIDS prevention, treatment, care and support	Improved health and livelihoods	R 8,000	R250,000	R250,000

ANNEXURES TO THE ESTIMATES OF PROVINCIAL REVENUE AND EXPENDITURE

TABLE 18: SPECIFICATION OF RECEIPTS: AGRICULTURE AND RURAL DEVELOPMENT

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14
Tax receipts									
Casino taxes									
Horse racing taxes									
Liquor licences									
Motor vehicle licences									
Sales of goods and services other than capital assets	659	634	651	1 241	541	1 183	1 312	1 337	1 350
Sale of goods and services produced by department (excluding capital assets)	659	634	651	1 191	491	1 183	1 262	1 287	1 295
Sales by market establishments									
Administrative fees									
Other sales	659	634	651	1 191	491	1 183	1 262	1 287	1 295
Of which									
Commission	48	122		72	72		82	92	95
Domestic services	611	1 140		1 064	414		1 125	1 140	1 202
Mark Estab: Dwellings									
Replacement of Security Cards		4	4	5	5		5	5	7
Sales of scrap, waste, arms and other used current goods (excluding capital assets)				50	50		50	50	55
Transfers received from:									
Other governmental units									
Universities									
Foreign governments									
International organisations									
Public corporations and private enterprises									
Households and non-profit institutions									
Fines, penalties and forfeits									
Interest, dividends and rent on land	33	54	63	34	34	33	36	37	40
Interest	33	54	63	34	34	33	36	37	40
Dividends									
Rent on land									
Sales of capital assets	15								
Land and sub-soil assets	15								
Other capital assets									
Transactions in financial assets and liabilities	264	565	375		700	473			
Total departmental receipts	971	1 253	1 089	1 275	1 275	1 689	1 348	1 374	1 390

TABLE 19: PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: ADMINISTRATION

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14
Current payments	116 913	110 167	128 486	126 142	137 928	135 575	168 350	172 959	179 864
Compensation of employees	60 805	50 195	65 256	61 155	70 951	69 776	65 849	72 613	74 925
Salaries and wages	60 805	50 195	65 256	61 155	61 132	59 211	55 975	61 888	63 945
Social contributions					9 819	10 565	9 874	10 725	10 980
Goods and services	56 108	59 972	63 227	64 987	66 977	65 799	102 501	100 346	104 939
of which									
Administrative fees	4	6	146	250	150	325	243		
Advertising	7 579	6 746	2 613	6 300	6 651	7 405	6 501	3 709	4 020
Assets <R5000	1 678	1 226	1 216	2 600	1 105	1 411	5		
Audit cost: External	2 247	2 411	3 719	2 800	2 097	2 701	3 334	5 405	5 620

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R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14
<i>Bursaries (employees)</i>		474	478	1 750	845	905	1 533	4 400	4 750
<i>Catering: Departmental activities</i>	2 560	2 945	2 560	4 393	1 877	1 968	332	245	285
<i>Communication</i>	8 842	7 890	6 034	5 800	5 800	5 421	4 867	3 900	2 100
<i>Computer services</i>	1 755	2 329	580	2 000	4 838	5 276	8 083	3 916	4 176
<i>Cons/prof:business & advisory services</i>	4 659		3 951	2 660	2 484	1 852	5 778		
<i>Cons/prof: Infrastructre & planning</i>			92						
<i>Cons/prof: Laboratory services</i>								2 843	2 953
<i>Cons/prof: Legal cost</i>	2 080	897	2 020	2 500	2 200	2 443	1 808	4 000	4 200
<i>Contractors</i>		1 412	2 140	2 255	2 110	2 195	2 710	7 493	7 940
<i>Agency & support/outsourced services</i>			410		205	421	2 292		
<i>Entertainment</i>	40	183	490	100	129	101	94	150	180
<i>Government motor transport</i>	2 329	3 460		110		83	310	250	260
<i>Housing</i>									
<i>Inventory: Food and food supplies</i>	673	706	368	220	1	195	2	1 032	1 065
<i>Inventory: Fuel, oil and gas</i>	733	1 311	593	750	1 050	1 496	4 710	3 000	2 500
<i>Inventory:Learn & teacher support material</i>							190		
<i>Inventory: Raw materials</i>	185	299	98		1 732	114	323	35	40
<i>Inventory: Medical supplies</i>		546				3			
<i>Inventory: Medicine</i>									
<i>Medsas inventory interface</i>						15			
<i>Inventory: Military stores</i>									
<i>Inventory: Other consumables</i>	993	555	547	503	550	279	209	400	650
<i>Inventory: Stationery and printing</i>	1 710	3 027	1 222	1 826	1 009	1 479	2 696	3 974	4 237
<i>Lease payments</i>	2 176	5 670	14 334	13 842	16 426	8 375	20 851	21 352	26 088
<i>Owned & leasehold property expenditure</i>	7 768	6 641	11 454	2 800	2 380	9 660	19 721	18 647	18 410
<i>Transport provided dept activity</i>		438		700		500			
<i>Travel and subsistence</i>	2 832	3 416	2 713	2 480	10 139	7 195	6 873	6 990	6 271
<i>Training & staff development</i>	3 212	3 939	1 902	3 333	2 000	2 142	4 782	4 670	4 890
<i>Operating expenditure</i>	552	1 379	1 374	1 660	700	1 030	3 424	3 700	3 950
<i>Venues and facilities</i>	1 501	2 066	2 173	3 355	499	809	830	235	354
<i>Interest and rent on land</i>			3						
<i>Interest</i>			3						
<i>Rent on land</i>									
Transfers and subsidies to:	212	223	752			109			
Provinces and municipalities									
Provinces									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities									
Municipalities									
of which: Regional service council levies									
Municipal agencies and funds									
Departmental agencies and accounts									
Social security funds									
Provide list of entities receiving transfers ⁴									
Universities									
Foreign governments and international organisations									
Public corporations and private enterprises ⁵									
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises									

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14
Subsidies on production									
Other transfers									
Non-profit institutions									
Households	212	223	752			109			
Social benefits			210						
Other transfers to households	212	223	542			109			
Payments for capital assets	9 163	5 575	7 808	9 112	7 122	7 122	6 702	8 119	9 150
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment	9 022	5 575	7 808	9 112	7 122	7 122	6 702	8 119	9 150
Transport equipment			640	1 430	1 430				
Other machinery and equipment	9 022	5 575	7 168	7 682	5 692	7 122	6 702	8 119	9 150
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets	141								
Payments for financial assets	8	64	154						
Total economic classification	126 296	116 029	137 200	135 254	145 050	142 806	175 052	181 078	189 014

TABLE 20 : PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: AGRICULTURE

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14
Current payments	104 774	137 404	176 673	158 472	157 262	157 587	179 857	201 435	219 924
Compensation of employees	50 894	61 181	71 941	63 498	64 885	64 885	77 255	75 976	77 372
Salaries and wages	50 894	61 181	71 941	63 498	56 283	57 494	68 312	65 183	65 764
Social contributions					8 602	7 391	8 943	10 793	11 608
Goods and services	53 880	76 223	104 732	94 974	92 377	92 702	102 602	125 459	142 552
of which									
Administrative fees			137		17	20	14		
Advertising	2 546	4 337	1 161	2 600	1 120	1 120	1 942	2 956	3 164
Assets <R5000	80	161	10	285	160	7	920	365	498
Audit cost: External									
Bursaries (employees)						80	675		
Catering: Departmental activities	1 800	2 199	892	1 900	1 300	1 134	1 258	1 398	1 553
Communication					30	23	1 126		
Computer services			6						
Cons/prof:business & advisory services	13 926	241	1 067	7 035	1 950		264	2 400	2 532
Cons/prof: Infrastructre & planning	9 409	19 352	73 494	20 833	46 525	47 267	27 544	47 794	53 892
Cons/prof: Laboratory services							798		
Cons/prof: Legal cost									
Contractors	6 500	27 901	5 071	18 050	1 817	3 218	7 749	18 579	18 848
Agency & support/outsourced services					3	3 273	5		
Entertainment							15		
Government motor transport	816	68		8					
Housing				55	55	31			
Inventory: Food and food supplies	2	1	3		2	1	110		
Inventory: Fuel, oil and gas		315			1		3		

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R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14
<i>Inventory: Learn & teacher support material</i>				44	1				
<i>Inventory: Raw materials</i>	84	978	115		225	328	2 812	739	1 271
<i>Inventory: Medical supplies</i>	930		257	1 800	2 085	1 652	496	1 676	1 720
<i>Inventory: Medicine</i>				69		1 428	2 330		
<i>Medsas inventory interface</i>									
<i>Inventory: Military stores</i>									
<i>Inventory: Other consumables</i>	10 578	8 926	17 777	36 340	29 794	24 274	32 627	39 722	48 637
<i>Inventory: Stationery and printing</i>	591	1 242	188	155	161	115	1 289	175	219
<i>Lease payments</i>		2							
<i>Owned & leasehold property expenditure</i>					169	126			
<i>Transport provided dept activity</i>	665	1 290		875	375	375	374	1 015	1 033
<i>Travel and subsistence</i>	3 520	6 701	3 447	3 915	5 015	5 535	5 960	5 044	5 254
<i>Training & staff development</i>	65	161	26	270	70	35	1 282	340	442
<i>Operating expenditure</i>	127	184	518	50	600	1 194	9 394	70	114
<i>Venues and facilities</i>	2 241	2 164	563	690	902	1 466	3 615	3 186	3 375
<i>Interest and rent on land</i>									
<i>Interest</i>									
<i>Rent on land</i>									
Transfers and subsidies to1:	3 768	12 397	8 641	14 600	13 590	13 594	13 412	11 029	11 203
<i>Provinces and municipalities</i>	1 310	1 684	2 058	2 600	3 050	3 050	2 144	3 990	4 078
<i>Provinces2</i>									
<i>Provincial Revenue Funds</i>									
<i>Provincial agencies and funds</i>									
<i>Municipalities3</i>	1 310	1 684	2 058	2 600	3 050	3 050	2 144	3 990	4 078
<i>Municipalities</i>	1 310	1 684	2 058	2 600	3 050	3 050	2 144	3 990	4 078
<i>of which: Regional service council levies</i>									
<i>Municipal agencies and funds</i>									
<i>Departmental agencies and accounts</i>	158	6 060	2 933	6 139	3 066	3 066	5 200		
<i>Social security funds</i>									
<i>Provide list of entities receiving transfers4</i>	158	6 060	2 933	6 139	3 066	3 066	5 200		
<i>Universities</i>		1 398	550	2 046	2 669	2 669	3 068	1 948	1 948
<i>Foreign governments and international organisations</i>									
<i>Public corporations and private enterprises</i>	2 300	3 255	3 100	3 815	4 805	4 805	3 000	5 091	5 177
<i>Public corporations</i>	2 300	3 255	3 100	3 815	4 805	4 805	3 000	5 091	5 177
<i>Subsidies on production</i>									
<i>Other transfers</i>	2 300	3 255	3 100	3 815	4 805	4 805	3 000	5 091	5 177
<i>Private enterprises</i>									
<i>Subsidies on production</i>									
<i>Other transfers</i>									
<i>Non-profit institutions</i>									
<i>Households</i>						4			
<i>Social benefits</i>									
<i>Other transfers to households</i>						4			
Payments for capital assets			(227)		3 600	3 600	4 467		
<i>Buildings and other fixed structures</i>									
<i>Buildings</i>									
<i>Other fixed structures</i>									
<i>Machinery and equipment</i>			(227)		3 600	3 600	4 467		
<i>Transport equipment</i>			(227)						
<i>Other machinery and equipment</i>					3 600	3 600	4 467		
<i>Heritage Assets</i>									
<i>Specialised military assets</i>									

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets									
Total economic classification	108 542	149 801	185 087	173 072	174 452	174 781	197 736	212 464	231 127

TABLE 21 : PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: CONSERVATION

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14
Current payments	31 685	34 265	31 120	39 947	40 742	44 394	41 841	44 640	47 019
Compensation of employees	23 174	29 554	31 046	36 346	37 141	35 317	40 525	43 151	45 318
Salaries and wages	23 174	29 554	31 046	36 346	31 801	35 317	37 095	39 291	41 128
Social contributions					5 340		3 430	3 860	4 190
Goods and services	8 511	4 711	74	3 601	3 601	9 077	1 316	1 489	1 701
of which									
Administrative fees			1		3	3			
Advertising	134	15	2		1	1			
Assets <R5000	1 079	27	2		20	20			
Audit cost: External									
Bursaries (employees)									
Catering: Departmental activities	94	90		85	30	66		90	20
Communication	54	2	1		1				
Computer services									
Cons/prof:business & advisory services									
Cons/prof: Infrastructre & planning		128			29	29	300		
Cons/prof: Laboratory services									
Cons/prof: Legal cost						2 788			
Contractors	1 975	592			600	757	300	401	913
Agency & support/outsourced services									
Entertainment									
Government motor transport	521	41							
Housing									
Inventory: Food and food supplies		196	2		28				
Inventory: Fuel, oil and gas	310	10	1	650	240	264	159	339	397
Inventory:Learn & teacher support material									
Inventory: Raw materials			14		250	302	100		
Inventory: Medical supplies	3		29		3	9			
Inventory: Medicine						37			
Medsas inventory interface									
Inventory: Military stores									
Inventory: Other consumables		546	4	600	436	441		450	150
Inventory: Stationery and printing	121	25	5		23	27			
Lease payments	1 208	537		650					
Owned & leasehold property expenditure		924	(9)	808	1 129	2 261			
Transport provided dept activity		1							
Travel and subsistence	2 937	1 529	13	808	808	2 066	457	209	221
Training & staff development	9	12							
Operating expenditure	26	7	9			6			
Venues and facilities	40	29							
Interest and rent on land									
Interest									
Rent on land									

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14
Transfers and subsidies to1:			(4)			1			
Provinces and municipalities									
Provinces2									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities3									
Municipalities									
of which: Regional service council levies									
Municipal agencies and funds									
Departmental agencies and accounts									
Social security funds									
Provide list of entities receiving transfers4									
Universities									
Foreign governments and international organisations									
Public corporations and private enterprises5									
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Non-profit institutions									
Households			(4)			1			
Social benefits									
Other transfers to households			(4)			1			
Payments for capital assets	4 271	4 569	8 467	11 039	11 039	11 039	11 535	12 250	12 750
Buildings and other fixed structures	2 884	4 569	8 467	11 039	11 039	11 039	11 535	12 250	12 750
Buildings	2 884	4 569	8 467	11 039	11 039	11 039	11 535	12 250	12 750
Other fixed structures									
Machinery and equipment	687								
Transport equipment									
Other machinery and equipment	687								
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets	700								
Software and other intangible assets									
Payments for financial assets									
Total economic classification	35 956	38 834	39 583	50 986	51 781	55 434	53 376	56 890	59 769

TABLE 22 : PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: ENVIRONMENT

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14
Current payments	26 985	46 373	48 039	84 061	70 389	68 991	63 686	68 050	73 459
Compensation of employees	18 258	40 243	44 282	51 000	52 407	52 407	58 727	60 686	63 762
Salaries and wages	18 258	40 243	44 282	51 000	42 554	42 458	51 223	52 688	55 304
Social contributions					9 853	9 949	7 504	7 998	8 458
Goods and services	8 727	6 130	3 757	33 061	17 982	16 584	4 959	7 364	9 697
of which									

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14
Administrative fees									
Advertising	2 817	2 453	343	118	845	1 042	130		
Assets <R5000	368	78		215	160	195		250	250
Audit cost: External									
Bursaries (employees)		10							
Catering: Departmental activities	73	66	84	410	285	387	282		
Communication							153		
Computer services		40		350	350	948		550	550
Cons/prof:business & advisory services	3 737	860	2 649	24 970	10 625	9 446	2 205	4 136	4 100
Cons/prof: Infrastructre & planning		744	195						
Cons/prof: Laboratory services									
Cons/prof: Legal cost									
Contractors									
Agency & support/outsourced services									
Entertainment									
Government motor transport	62								
Housing									
Inventory: Food and food supplies									
Inventory: Fuel, oil and gas					1	1			
Inventory:Learn & teacher support material									
Inventory: Raw materials					1	24	9		
Inventory: Medical supplies						5			
Inventory: Medicine									
Medsas inventory interface									
Inventory: Military stores									
Inventory: Other consumables		243		1 033	128	258	119		2 172
Inventory: Stationery and printing	114	11			2	12	17		
Lease payments		9	81		63				
Owned & leasehold property expenditure									
Transport provided dept activity									
Travel and subsistence	174	1 468	324	5 350	4 225	2 933	1 824	2 400	2 600
Training & staff development				15	15	15	80	28	25
Operating expenditure	1 312	88	50			37			
Venues and facilities	70	60	31	600	1 282	1 281	140		
Interest and rent on land									
Interest									
Rent on land									
Transfers and subsidies to:			(1)	1 000	2 000	2 008		1 000	
Provinces and municipalities				1 000	2 000	2 000		1 000	
Provinces2									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities3				1 000	2 000	2 000		1 000	
Municipalities				1 000	2 000	2 000		1 000	
of which: Regional service council levies									
Municipal agencies and funds									
Departmental agencies and accounts									
Social security funds									
Provide list of entities receiving transfers4									
Universities									
Foreign governments and international organisations									
Public corporations and private enterprises									

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R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Non-profit institutions									
Households			(1)			8			
Social benefits			(1)			8			
Other transfers to households									
Payments for capital assets									
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment									
Transport equipment									
Other machinery and equipment									
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets									
Total economic classification	26 985	46 373	48 038	85 061	72 389	70 999	63 686	69 050	73 459

TABLE 23: TRANSFERS TO LOCAL GOVERNMENT: AGRICULTURE AND RURAL DEVELOPMENT

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14
Type of transfer/grant 1 (name)									
Category A	757	1 050	1 000	1 000	1 150	1 150	500	1 500	1 600
City of Tshwane	557				150	150			
City of Johannesburg		1 050	1 000	1 000	1 000	1 000	500	1 500	1 600
Ekhurhuleni Municipality	200								
Category B	553	634	1 058	2 600	2 600	2 600	1 644	3 490	2 478
Emfuleni			459	500	500	500	500	900	808
Lesedi	553	634	599	600	600	600	644	740	780
Merafong				500	500	500	500	850	890
Mogale City				1 000	1 000	1 000		1 000	
Category C					1 300	1 300			
Metsweding					1 150	1 150			
West Rand					150	150			
Sedibeng									
Unallocated									
Total departmental transfers to local government	1 310	1 684	2 058	3 600	5 050	5 050	2 144	4 990	4 078