

VOTE 10

DEPARTMENT OF AGRICULTURE AND RURAL DEVELOPMENT

Total amount to be appropriated by vote in 2012/13	R493 976 000
Responsible MEC	MEC for Agriculture and Rural Development
Administering Department	Department of Agriculture and Rural Development
Accounting Officer	Head of Department

1. OVERVIEW

Vision

Vibrant, equitable, sustainable communities, food security for all and 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;
- Champions of 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.

Key Strategic Objectives

The Department derives its strategic direction and operations from the strategic direction of National government to achieve effective service delivery for the people of Gauteng. It seeks to deliver its mandate in partnership with other departments in the province and key stakeholders in promoting vibrant, equitable and sustainable rural communities and food security for all. This mandate is achieved through sustainable agrarian reform with a thriving small and large farming sector and thus 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 key services of the 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 Conservation Programme is the management of provincial protected areas, regulation of biodiversity resources 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

Acts, rules and regulations

- Environmental Impact Assessment Regulations 2010;
- National Environmental Management Act (NEMA) 2010 Regulations;
- National Environmental Management: Waste Act, 2008 (Act 59 of 2008)
- National Environmental Management: Biodiversity Act (Act 10 of 2004);
- National Environment Management: Protected Areas Act (Act 10 of 2004)

- National Environmental Management: Air Quality Act, 2004 (Act 39 of 2004)
- National Environment Management: Biodiversity Act (Act 57 of 2003);
- Disaster Management Act, 2002 (Act 57 of 2002);
- Meat Safety Act, 2000 (Act 40 of 2000);
- World Heritage Convention Act, 1999 (Act 49 of 1999);
- Public Finance Management Act (No. 1 of 1999 as amended by Act 29 of 1999);
- Noise Control Regulations, 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;
- Animal Diseases Act, 1992 (Act 35 of 1992);
- Agricultural Products Standards Act, 1990 (Act 199 of 1990);
- Environment Conservation Act, 1989 (Act 73 of 1989), as amended;
- Conservation of Agricultural Resources Act, 1983 (Act 43 of 1983);
- Nature Conservation Ordinance, 1983;
- Veterinary and Para-veterinary Professionals Act, 1982 (Act 19 of 1982);
- Hazardous Substances Act, 1973 (Act 15 of 1973);
- Atmospheric Pollution Prevention Act, 1965 (Act 45 of 1965); and
- Fertilisers, Farm Feed, Agricultural and Stock Remedies Act, 1947, (Act 36 of 1947).
- National and provincial policy and guidelines;
- Land Care guidelines;
- Expanded Public Works Programme (EPWP) guidelines;
- Community Based Natural Resource Management (CBNRM) guidelines;
- The Gauteng Strategy for Sustainable Development (GSSD July 2007);
- The draft Gauteng Rural Development Strategy;
- The draft Gauteng Clean and Green Campaign Strategy;
- The new Nature Conservation Bill (being drafted internally);
- Treasury Regulations; and
- Division of Revenue Act (DORA).

Constitutional mandate

GDARD'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, management of abattoirs and provision of veterinary service in the province.

Court rulings

The following court ruling directly impacts on the Department's activities in relation to service delivery:

- City of Johannesburg Metropolitan Municipality vs Gauteng Development Tribunal and others (June 2010)
Chapters V and VI of the Development Facilitation Act 67 of 1995 were declared invalid in terms of the Constitution by the Constitutional Court subject to amongst others the following conditions:
 - Development tribunals must consider the applicable integrated development plans, including spatial development frameworks and urban development boundaries, when determining applications for the grant or alteration of land use rights.
 - No development tribunal established under the Act may exclude any by-law or Act of Parliament from applying to land forming the subject-matter of an application submitted to it in terms of section 33(2).

1.1 Aligning departmental budget to achieve prescribed outcomes

The Department aligned its core functions and responsibilities with the provincial outcomes over the 2012 medium term.

The Department aims to deliver outputs that support the realisation of 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 realisation of Outcome 7 and Outcome 10. The Agriculture branch of the Department is directly linked with Outcome 7: Vibrant, equitable and sustainable rural communities and

food security for all. However, 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 support from 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 Outcome 10: Protected and enhanced environmental assets and natural resources.

The administrative functions of the Department contribute to the public service and inclusive citizenship outcome.

Demand for and change in services

Service delivery by the Department takes place according to the GDARD 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 performance of the Department is independently evaluated against these standards.

The boundaries of Gauteng Province have been extended to Balfour in Mpumalanga. This will require additional financial and human resources to be secured and the transfer of government services between the two provinces to be managed vigilantly so that the public is not negatively affected during the transition period. The types of services rendered by the Department remain unchanged, although there is a notable increase in the demand for these services due to rapid in-migration to the province. This increases the demand for food and for development land for residential areas, and thus reduces the available prime agricultural land which is a source of food.

Other factors contributing to the increased demand for the Department's services are agricultural disasters (including storms, floods, veld fires and drought) to which the Department's response in the form of technical support has been put under extreme pressure due to limited financial and human resources; the need for agricultural engineering skills and technology transfer to emerging farmers versus the limited departments' capacity; the need to increase agricultural productivity through research into high value commodities and cost saving technologies; the need for more support to emerging farmers as part of the a rural development extension service and agricultural jobs creation; increased planned activities to control rabies; the demand for rural development services and products; the need to protect biodiversity, create jobs and save water resources through the eradication of invasive alien vegetation; the transfer of the responsibility for issuing air quality licences, as per the Air Quality Act, from the National Department of Environmental Affairs to provinces; and outbreaks of infectious livestock and pet diseases in neighbouring provinces resulting in infected animals inadvertently being brought into Gauteng.

The GDARD organisational structure and funded programmes do not respond to the national priorities for Land Care and soil conservation support to emerging and established farmers, and job creation particularly related to developing sustainable livelihoods strategies. This remains a challenge due to the need to fund these programmes and appoint professional staff to implement them.

The transfer of the air quality licensing function to the provinces and the promulgation of the Waste Act have created an additional compliance monitoring and enforcement function for the province which was previously the competency of the national department.

2. REVIEW OF THE CURRENT FINANCIAL YEAR (2011/12)

Outcome 7: Vibrant, equitable and sustainable rural communities and food security for all

An outbreak of foot and mouth disease was detected in the biggest feedlot in Gauteng. The provincial veterinary authorities responded speedily to bring the outbreak under control in order not to affect negatively the supply of beef into the South African market. The quarantine imposed on the feedlot was lifted and the feedlot operations are back to normal.

The rabies outbreak did not spread beyond the disease outbreak area of the City of Johannesburg Metropolitan Municipality and the West Rand. The first cases of the outbreak were detected in Witpoortjie in April 2010, and then spread to Roodepoort, Sophiatown, the greater part of Soweto, Lenasia and surrounding areas. A total of

46 positive cases were diagnosed. An isolated case was diagnosed in Pretoria; it was not related to this outbreak but was traced to the movement of pets between Gauteng and Kwa-Zulu Natal. The Department intervened to control the outbreak by mounting a concerted vaccination and media awareness campaign in the area, which involved the participation of private veterinarians in vaccinating pets in areas surrounding the outbreak area. No new cases of rabies have been reported in the area since November 2011.

A number of highly capable technical and professional staff is expected to retire at the end of the 2011/12 financial year. In view of the difficulty encountered by the state when attracting scarce skills such as veterinarians, the impact on the ability of the state veterinary public health services to render an effective service will be significant. The Department participated in a task team charged to develop a proposal on Occupational Specific Dispensation for veterinarians and related professionals. This has been submitted to the Department of Public Service Administration for tabling at the Government-Public Service Labour Unions Bargaining Council.

Agrarian transformation demands that departments provide frameworks to ensure the delivery of support services in a collaborative way, specifically in relation to land reform beneficiaries. This includes subsistence, small holding and commercial projects. The Gauteng Provincial Government remains convinced that sustainable land reform is a vital component of attaining sufficient levels of economic growth and better living conditions. Sustainable land reform has been pursued through meaningful interaction with key stakeholders throughout the 2011/12 financial year. Key stakeholders including the Department of Rural Development and Land Reform and the Land Bank are partners with the Department in achieving this output.

A major milestone for the Agriculture branch of the Department during 2011/12 was the development of thirty six community gardens: sixteen in Randfontein, ten in Germiston and ten in Pretoria. These gardens will enable vulnerable households to produce part of their own food and promote food security.

Vegetable production packs were used to assist in the development of community and school food gardens, and 8 990 vegetable production packs essential for the development of homestead gardens were delivered. The Food for All Programme was rolled-out, and 6 263 beneficiaries obtained food relief from food banks. Fifty eight community food type projects were developed, considerably more than the planned target of 32 projects.

Seventeen agricultural cooperatives training sessions were facilitated in collaboration with the Department of Agriculture Forestry and Fisheries, the Gauteng Enterprise Propeller and the Department of Trade and Industry. Cooperatives supported were mainly from Tshwane/Metsweding (poultry and livestock), West Rand (piggery, poultry and horticulture), Ekurhuleni (grains and horticulture), Sedibeng (grains and livestock) and City of Johannesburg (vegetables and poultry)

The Maize Triangle Project was officially launched in October 2010 and 12 tractors and equipment have since been allocated to municipalities for use by farmers and cooperatives. Production inputs were distributed to 107 farmers for about 2000ha of maize production in the Sedibeng, Metsweding and West Rand District municipalities.

The Gauteng Agricultural Plan to promote agri-business and agro-processing was approved in the 2008/09 financial year. In terms of implementation of the Plan, the Nokeng Flower Agri-Park was launched in October 2011 in Onverwacht and is almost complete. This initiative was conducted in partnership with the South African Flower Export Council.

Through the Agri-Business Woman of the Year Awards 2011, the Department recognised 23 female farmers for their contribution to the agricultural sector. The Awards is an annual event which showcases women's contribution to alleviating hunger and fighting poverty within the agricultural sector.

Fifty five students benefitted from the GDARD Biotechnology Bursary and Internship Scheme. Of the qualifications supported, twenty six of these students are studying for National Diploma or Bachelor of Science qualifications, five are doing B.Tech qualifications, and ten Masters of Science. The remaining twelve students were awarded with internships. These students were awarded bursaries or internships in terms of the GDARD selection criteria which require that 50 per cent are women, 80 per cent are previously disadvantaged individuals and 2 per cent are people with disabilities.

In line with the Gauteng Employment, Growth and Development Strategy (GEGDS, 2010), the Department should through the Agricultural Economics and Marketing Unit render an effective agricultural economic support service to role-players and stakeholders in agriculture. In the 2011/12 financial year, two hundred wrapping machines were allocated to farmers around Gauteng. Wrapping machines are used by farmers to package

various agricultural products in order to increase the net value of items. The machines are critical for conserving the shelf life of fresh produce since agricultural products are highly perishable by nature. Four agro-processing projects such as pack-houses, a feed milling plant in Metsweding, a meat processing plant in Ekurhuleni and egg grading machines in Emfuleni have been completed. In terms of ensuring food security and encouraging small scale agro-processing practices, more than 40 poverty alleviation projects received value adding material for storage of vegetables, weighing of vegetables before selling and containers for harvesting of vegetables.

In relation to farmer support and development, agricultural extension and advisory services were rendered to 658 farmers in order to enhance and improve production. Ongoing agricultural extension and advisory services were rendered through individual and group visits for information dissemination and technical advice towards improving the productivity, profitability and sustainability of farming. Fifty eight community food type projects were developed rather than the projected thirty two, despite budgetary constraints. This was made possible through innovation and being proactive by using available resources and also seeking funding from other organizations and relevant stakeholders.

The Department carried out its mandate in functional areas including agricultural biotechnology, agricultural research agenda, agricultural disaster management, agricultural information systems and agricultural resources planning and utilisation. This took place against the backdrop of the 2011/12 financial year and its challenges associated with resources in the form of financial and human capital.

The Department successfully implemented 12 research projects in collaboration with universities and the Agricultural Research Council and issued the 2011/12 Gauteng Agricultural Research Agenda annual report. It hosted the 2nd Bi-annual Gauteng Biotechnology Fundi Awards and participated in the organizing committee of the Agricultural Biotechnology International Conference held from 6 to 9 September 2011.

In implementing the capacity building pillar of the Gauteng Biotechnology Strategy, fifty three Biotechnology bursaries were awarded to students at the University of Johannesburg, the University of the Witwatersrand, Tshwane University of Technology and the University of Pretoria.

The Department hosted a successful Gauteng Agricultural Expo at the Tshwane Events Centre in July 2011 in collaboration with the Black Farmers Expo and Workshop, a project managed by Moshate Media. The third successful Agri-Expo was held in August 2011, alongside the traditional Pretoria Show which is now called the Spring Show. In addition, the Department supported the inaugural Johannesburg Flower and Garden Show held at the Emmarentia Botanical Gardens. Furthermore, the Department continued to roll-out training to officials on the Agricultural Decision Support System and provided training in the form of study groups. The Department played an integral role with regard to the profiling and organising of nominees for the Agri-business Female Farmer of the year Award which was held on 25 August 2011.

The Department successfully rendered training and advisory services on matters related to agricultural planning and utilisation. Services were provided with regard to undertaking of feasibility studies, advice on appropriate agricultural infrastructure and irrigation services.

The Department successfully implemented the agricultural biotechnology programme with noteworthy projects including the biotechnology capacity building programmes conducted in collaboration with the University of Pretoria, Tshwane University of Technology, the University of the Witwatersrand and the University of Johannesburg. Other projects include biotechnology research and development, preparations for the 2nd Biannual Gauteng Biotech Fundi Awards held in February 2012 and facilitation of the hosting of the Agricultural Biotechnology International Conference held in Gauteng in September 2011.

The safeguarding of the supply of wholesome and healthy meat from the abattoirs also continues to be satisfactory. The bulk of the meat supplied to the Gauteng market comes from accredited abattoirs at which the State Veterinary Services conducts regular audits. This is attested to by the renewal of the ISO 17 020 accreditation of Gauteng Veterinary Services by the South African National Accreditation System.

The Department through Sustainable Resource Management focused on activities that contribute to rural development, the green economy and the cleaning and greening of Gauteng. The Sustainable Resource Management projects include the Land Care community based natural resource management projects, the Environmental Sector of the Expanded Public Works Programme (which created 350 jobs through the removal of invasive alien vegetation, cleaning of rivers and wetland rehabilitation) and the Working for Fire project. The promotion of Sustainable Resource Management best practice was promoted through the MTK Awards in October 2011 and publishing of public information materials and presentations at public events.

Outcome 10: Protected and enhanced environmental assets and natural resources

Output 1: Enhanced quality and quantity of water resources

As the management of water resources is a national function, the Department contributes to this output through protection of wetlands. During 2011/12, four wetlands of provincial importance were identified and management plans developed for their protection. Further, additional wetlands benefited from the implementation of the Working for Wetlands programme where river cleanups were undertaken to remove waste and debris as well as removal of alien vegetation.

Output 2: Reduced greenhouse gas emissions, climate changes and improved air/ atmospheric quality

The Department continued to implement measures for the improvement of air quality through processing industrial applications and building local government capacity to manage air quality. The Department finalised the development of the Climate Change Response Strategy and Action Plan to assist the province to respond to the risks associated with climate change. The Department continued to monitor ambient air quality from the network of Air Quality Stations in the province.

Output 3: Sustainable environmental management

The Department continued with the restoration and rehabilitation of degraded ecosystems by implementing Land Care community based natural resource management programmes and habitat rehabilitation programmes through the Environmental Sector Expanded Public works Programme (EPWP). A total of 8000ha of land was cleared of alien vegetation during the 2011/12 financial year.

The planned designation of fifteen Environmental Management Inspectors within the local authorities did not take place as a result of the local government elections. Other compliance enforcement work including compliance monitoring of Records of Decisions (RODs), landfill inspections and 110 enforcement actions with regard to illegal developments was undertaken.

The management of impacts from the legacy of mining continued throughout the year. The main activities included participation in development of and planning for the implementation of the national solution to the Acid Mine Drainage (pumping and treatment) as well as the development of the Gauteng Mine Residue Areas Management Strategy.

The implementation of the Environmental Impact Assessment (EIA) 2010 Regulations continued during the year. The Department eliminated the backlog in EIA applications, with most applications being finalised within the legislated timeframes.

Output 4: Protected biodiversity

During 2011/12, the management of Provincial Nature Reserves, monitoring of habitats and species under threat and protection of wetlands continued. Management plans for four wetlands of provincial importance and four species under threat were developed. Further, more than 5 000 licenses for the use of flora and fauna were expected to have been processed by the end of the financial year.

The National Environment Management Act of 2008 (NEMA) 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 three cases of non-compliance with notices for criminal investigation.

3. OUTLOOK FOR THE COMING FINANCIAL YEAR (2012/13)

Outcome 7: Vibrant, equitable and sustainable rural communities and food security for all

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

The Department will execute the following projects by ensuring the productivity of large scale commercial farming and small-holder farming. The Comprehensive Agriculture Support Programme and the Illima/Letsema conditional grants are utilised in achieving this output.

The Department will mitigate the loss of high potential agricultural land by developing a number of policies to address this issue. The province has been losing high potential agricultural land critical for food security to other

land uses such as residential development and mining. The policy on protection of high potential agricultural land has been developed and was approved by the provincial EXCO in October 2011.

The Department will launch a farmer training through the West Rand Agriculture College to develop skills in the farming sector.

The Department through the Technology Development and Support Unit plans to facilitate various initiatives that will contribute towards achieving sustainable agrarian reform with a thriving small and large farming sector.

In this regard, it will undertake 40 feasibility studies for newly acquired land reform projects, and will implement training within the study groups organised by the Farmer Support and Development component of the Department. The Department will roll out the Primary Animal Health Care Programme and the Compulsory Community Service for graduating veterinarians through its collaboration with universities over the 2012 Medium Term Expenditure Framework (MTEF). The Department generates revenue through export and import certification which is accounted for in its Cost Recovery Trading entity. This revenue is utilised for special projects identified by Veterinary Services.

Output 2: Improved access to affordable, safe 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 (homestead food gardens). The Siyazondla Programme aims to provide a food garden for each household in the fifty poorest wards and twenty six priority townships in the province.

The Department will also implement the Gauteng Integrated Food Security Strategy that 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 the private sector. Engagement with the Competition Commission will provide valuable insight and input towards the mitigation of the effect of high food prices.

The Department of Health and Social Development's Food Relief Programme will also contribute to the government's aim of ensuring food security.

Provision of income to households to buy food 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.

In the 2012/13 financial year, the Department will continue with planning and implementing irrigation infrastructure in the 32 community gardens. The Department will use platforms such as farmers' days, market days and World Food Days to increase awareness of its services with regard to assisting with food security initiatives. The Department will continue to support the beneficiaries of food security programmes with technical advice and training if required.

Output 3: Improved rural services to support livelihoods

The provision of services to rural communities is a joint effort of government departments, municipalities and other stakeholders. The Department will coordinate and oversee this function. It will continue to render services with regard to the development and dissemination of agricultural information, which will include production of manuals relating to specific agricultural commodities as well as the Agriculture Disaster Risk Management early warning information.

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 the rural areas. The Department will apply strategies such as Gauteng Employment Growth and Development Strategy, the Gauteng Agriculture Development Strategy, the Gauteng Biotechnology Strategy, and the Gauteng Agro-processing Strategy to diversify the rural economy by promoting business expansion and the development of new initiatives.

The development of the Nokeng Flower Agri-Park to assist more emerging flower producers with inputs will continue. The Park will be assisted with packing facilities as well as branding of the produce emanating from this project.

Tourism and the green economy can benefit from the planned agri-tourism initiatives and the Land Care projects linked with the EPWP.

The Department plans to create 400 jobs through the Environmental Sector of the Expanded Public Works Programme (EPWP) in order to enhance Gauteng's natural resources. In addition, GDARD will continue to contribute towards jobs creation through environmental agriculture projects.

Output 5: Enabling institutional Environmental for Sustainable and inclusive Growth

The Department will continue to strengthen stakeholders in various rural sites for the effective implementation of the Rural Social Compact plan developed in the 2010/11.

Outcome 10: Protected and enhanced environmental assets and natural resources

Output 1: Enhanced quality and quantity of water resources

The Department will protect water resources by reducing and preventing degradation of wetlands in the province. It will develop and implement plans for managing the prioritized wetlands among the four provincial wetlands. It will also implement the Working for Wetlands and the Working for Water Programmes to remove alien vegetation and to prevent pollution that depletes water resources. Conserved and rehabilitated wetlands purify our water and provide a sponge to protect citizens from floods, and they slowly release water during dry periods. Wetlands are therefore a valuable environmental resource for the province.

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

The Department will implement the climate change response strategy in partnership with other stakeholders including GPG departments and municipalities. Twenty thousand trees will be planted in Thembisa as part of the contribution to climate change mitigation. In order to understand the contribution of different sectors to carbon emissions, the Department will develop a green house gas inventory. It will continue to monitor the ambient air quality in the Province to inform decision making on industrial development.

Output 3: Sustainable environment management

The objective is to improve the state of environment. The Department will restore and rehabilitate degraded natural resources by implementing the Land Care community based natural resource management programmes through the Environmental Sector Expanded Public works Programme (EPWP) and the Land Care Programme. The Department intends to designate Environmental Management Inspectors (EMI) within the local authorities, monitor the compliance of Records of Decisions, landfill sites and undertake enforcement actions with regard to illegal developments. Furthermore, the Department intends to finalize Section 24G applications under the National Environment Management Act No 107 of 2008 (as amended) and undertake administrative enforcement actions with regard to environmental legislation. The Department also intends to respond to and finalize S30 emergency incidents relating to the National Environment Management Act No 107 of 2008 to ensure that national resources are protected and prevent the degradation of the environment.

The Department generates revenue under this output, through issuing fines for contraventions of Section 24G of the National Environment Management Act; this is accounted for in its Cost Recovery Trading entity.

With regard to waste management, the Department will continue with the implementation of the Clean and Green campaign of which the Bontle ke Botho (BKB) campaign is a flagship project of the province. This project is carried out in collaboration with municipalities. Suitable waste management levels will be achieved through the promotion of recycling in line with the province's waste management plans and waste collection standards. In addition, three buy-back centres will be supported in Ekurhuleni and the West Rand District municipalities to promote recycling, job creation and participation of communities in the management of waste.

Support for the management of the impact of the legacy of mining in the province will continue during the year. The main activities will include participation in the implementation of projects to address acid mine drainage (pumping and treatment) and implementation of the Gauteng mine residue areas strategy.

Output 4: Protected biodiversity

Through this output, the Department will continue with the management and protection of biodiversity and the habitats of threatened species. It will achieve this by issuing licenses for the use of flora and fauna, management of nature reserves and implementation of management plans for threatened habitats. The Department will also implement the Stewardship Programme and create conservation partnerships with private landowners

for the expansion of the conservation estate. The Department generates revenue under this outcome through its hospitality services to tourists at nature reserves; this is accounted for in its Cost Recovery Trading entity. This revenue is utilised for special projects identified by Conservation Services. The hospitality service at the Suikerbosrand Nature Reserve is managed by an external service provider, on behalf of the Department and the relationship is managed through a management agreement.

4. RECEIPTS AND FINANCING

4.1 Summary of receipts

TABLE 1: SUMMARY OF RECEIPTS: AGRICULTURE AND RURAL DEVELOPMENT

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
Equitable share	337 547	360 547	387 670	424 633	446 809	446 809	422 916	472 457	501 102
Conditional grants	37 356	49 943	56 002	65 217	69 849	69 849	71 060	77 182	85 690
Comprehensive Agricultural Support Programme	28 928	33 844	42 187	41 173	44 060	44 060	48 016	53 481	60 816
Ililima/Letsema Grant		2 500	10 000	20 000	20 000	20 000	16 798	17 538	20 126
Land Care Programme Grant	3 428	3 599	3 815	4 044	4 044	4 044	6 246	6 163	4 748
Agricultural Disaster Management Grant	5 000	10 000			1 745	1 745			
Total receipts	374 903	410 490	443 672	489 850	516 658	516 658	493 976	549 639	586 792

The Department is funded from equitable share and conditional grants. A portion of the equitable share is earmarked for agro-processing and other agricultural projects. The Comprehensive Agricultural Support Programme (CASP) grant is for supporting and promoting agricultural development by targeting subsistence, emerging and commercial farmers including projects such as land and agrarian reform, food security and agricultural cooperatives. The Land Care Programme conditional grant is intended for poverty relief and infrastructure development to sustain natural resources, create job opportunities and improve food security and the Ililima/Letsema Projects grant promotes universal access to agricultural support services.

During the 2011/12 financial year, the budget was adjusted upwards by R26.8 million from R489.9 million to R516.7 million. The total of R26.8 million equates to an increase of R22.2 million in equitable share and R4.6 million in conditional grants. Under the equitable share, higher personnel costs, accrued Occupation Specific Dispensation (OSD) payments and accrued infrastructure payments were funded. Conditional grants increased as a result of a rollover of unspent funds relating to the CASP, and the allocation of the Agricultural Disaster Management Grant to fund repairs caused by floods.

The 2012/13 total appropriation is R493.9 million, an increase of 0.8 per cent compared with the 2011/12 main appropriation of R489.9 million. The rate of increase is low due to the once-off budget cut to assist with accruals in the Gauteng Department of Health. In the outer two years of the 2012 MTEF, the total budget grows by an annual average rate of 8 per cent to R549.6 million in 2013/14 and R586.8 million in 2014/15. The CASP increased by 17 per cent from R41.2 million 2011/12 main appropriation to R48 million in 2012/13 to repair agricultural infrastructure damaged by floods in January and February 2011. The Department will strengthen its processes and capacity to roll out priority projects funded by conditional grants.

4.2 Departmental receipts

TABLE 2: DEPARTMENTAL RECEIPTS: AGRICULTURE AND RURAL DEVELOPMENT

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
Tax receipts									
Casino taxes									
Horse racing taxes									
Liquor licences									
Motor vehicle licences									
Sales of goods and services other than capital assets	634	651	701	1 312	612	622	1 337	1 350	1 421
Transfers received									
Fines, penalties and forfeits									
Interest, dividends and rent on land	54	63	31	36	36	36	37	40	42
Sales of capital assets									
Financial transactions in assets and liabilities	565	375	536		700	700			
Total departmental receipts	1 253	1 089	1 268	1 348	1 348	1 358	1 374	1 390	1 463

Total departmental own revenue is projected to grow at an annual average of 3 per cent from R1.4 million in 2012/13 to R1.5 million in the 2014/15 financial year. Departmental own receipts are generated from the collection of parking fees, fees charged for access cards issued to employees and interest earned on debts. Revenue from the sales of goods and services other than capital assets is projected to increase from R1.3 million in 2012/13 to R1.4 million in 2014/15. Receipts from financial transactions in assets and liabilities emanate from debt recovery.

The contribution of interest, dividends and rent on land to total revenue is limited and is projected to remain relatively constant over the 2012 medium term. This revenue is associated with ownership of interest-bearing financial instruments such as bank deposits, loans extended to others, and bills and bonds issued by others.

5. PAYMENT SUMMARY

5.1 Key assumptions

The Department considered the following factors when compiling the 2012 MTEF budget:

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

Factors influencing the successful implementation of this budget will include:

- The Department's ability to predict and manage risks inherent to the agriculture environment such as droughts, floods and major animal disease outbreaks;
- Availability of additional capacity to support rural development and food security;
- Strength of links with district municipalities and other local municipalities in terms of the IDP process;

- Orientation towards food security, AIDS, gender issues and youth in agriculture; and
- Effective partnerships with NGOs and CBOs.

5.2 Programme Summary

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
1. Administration	116 029	137 200	144 741	175 052	179 388	179 388	126 481	137 407	144 220
2. Agriculture and Rural Development	149 801	185 087	164 701	197 736	201 923	201 923	238 059	261 366	281 090
3. Conservation	38 834	39 583	43 201	53 376	70 720	70 708	57 070	71 083	73 871
4. Environmental Affairs	46 373	48 038	59 093	63 686	64 627	64 626	72 366	79 783	87 611
Total payments and estimates	351 037	409 908	411 736	489 850	516 658	516 645	493 976	549 639	586 792

5.3 Summary of economic classification

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
Current payments	328 209	384 318	378 202	453 734	474 986	474 428	459 392	513 060	550 068
Compensation of employees	181 173	212 525	228 329	242 356	259 834	259 834	267 384	284 764	303 274
Goods and services	147 036	171 790	149 866	211 378	214 992	214 434	192 008	228 296	246 794
Interest and rent on land		3	7		160	160			
Transfers and subsidies to:	12 620	9 388	15 948	13 412	14 712	15 257	20 428	16 875	18 820
Provinces and municipalities	1 684	2 058	5 050	2 144	2 144	2 144	4 626	2 646	3 896
Departmental agencies and accounts	6 060	2 933	3 068	5 200	4 950	4 950	6 956	6 956	6 956
Universities	1 398	550	2 668	3 068	3 318	3 318	3 996	2 423	3 048
Foreign governments and international organisations									
Public corporations and private enterprises	3 255	3 100	4 737	3 000	3 800	3 800	4 350	4 350	4 350
Non-profit institutions									
Households	223	747	425		500	1 045	500	500	570
Payments for capital assets	10 144	16 048	17 574	22 704	26 522	26 522	14 156	19 704	17 904
Buildings and other fixed structures	4 569	8 467	2 910	11 535	10 711	10 711	4 000	11 000	10 300
Machinery and equipment	5 575	7 581	14 664	11 169	15 811	15 811	10 156	8 704	7 604
Heritage Assets									
Specialised military assets									
Biological assets									

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets	64	154	12		438	438			
Total economic classification	351 037	409 908	411 736	489 850	516 658	516 645	493 976	549 639	586 792

The Department's expenditure increased from R351 million in the 2008/09 financial year to R411.7 million in the 2010/11 financial year. The allocation increased to R489.9 million in 2011/12 main budget and was adjusted upwards to R516.7 million during the adjustment budget. The total 2012/13 budget of R493.9 million declined by when compared with the 2011/12 revised estimate of R516.6 million due to the budget cut to assist the Gauteng Department of Health and Social Development. The total appropriation increased again totaling R549.6 million and R586.8 million for the consecutive years of the 2012 MTEF.

In the 2010/11 financial year, the total R4.7 million transfer under public corporations and private enterprises constituted a R3.8 million transfer to Rand Water for the removal of alien vegetation at Mogale City and Elandsfontein and a R922 000 transfer to Rand Water for building a pack house in relation to the Bantu Bonke Agricultural project. Under departmental agencies and accounts, R3 million was transferred to the Agricultural Research Council in 2010/11 for the implementation of research projects. Furthermore, in 2010/11, R2.6 million was transferred to universities and technikons to provide biotechnology students with bursaries and internships. With regard to payments for capital assets, expenditure under buildings and fixed structures amounted to R2.9 million as a result of infrastructure development at nature reserves, specifically the Suikerbosrand Nature Reserve and the Roodeplaat Nature Reserve, and R14.6 million was spent on machinery and equipment. Expenditure under payments for financial assets relates to debt written off as irrecoverable.

The goods and services budget decreased from R211.4 million in 2011/12 to R192 million in the 2012/13 financial year due to the impact of the budget cut to assist with financial pressures in the Gauteng Department of Health. The budget cut was applied under administration costs, to allow the core programmes to continue to focus on achieving the departmental mandate. The budget cut equated to a reduction of R25.5 million in the total appropriation, since the indicative 2012/13 budget initially was R519.9 million. Goods and services grow again by an annual average of 13.5 per cent over the two outer years of the 2012 MTEF. In the 2012/13 financial year, the Department will conduct additional new infrastructure projects at the nature reserves and in the outer years of the 2012 MTEF new infrastructure work and maintenance of existing infrastructure will continue.

Transfers to universities and technikons decrease from R3.9 million in 2012/13 to R3 million in the 2014/15 financial year because of reprioritisation; this fund is used for research projects and the implementation of the biotechnology strategy. An amount of R6.9 million will be transferred to the Agricultural Research Council (ARC) to fund research projects and R4.3 million to Rand Water for the removal of alien vegetation projects. Transfers to households relates to injury on duty payments, with a budget of R500 000 in the first two years of the 2012 MTEF period increasing slightly to R570 000 in the outer year of the 2012 MTEF.

In the 2012/13 financial year, the R10.1 million under machinery and equipment relates to the replacement of departmental assets towards establishing infrastructure for its Disaster Recovery site, Information Technology as well as replacing old and dilapidated furniture and fixtures. In the 2012/13 financial year, the Department will implement two new infrastructure projects with a budget of R4 million under buildings and fixed structures. Over the 2012 medium term, maintenance work and new infrastructure will continue. The implementation of new infrastructure projects and the maintenance of existing infrastructure at the nature reserves are carried out in partnership with the provincial Department of Infrastructure and Development.

5.4 Transfers

5.4.1 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		
	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
Category A	1 050	1 000	1 150	500	500	500	2 250	600	1 300
Category B	634	1 058	2 600	1 644	1 644	1 644	2 376	2 046	2 596
Category C			1 300						
Total departmental transfers to local government	1 684	2 058	5 050	2 144	2 144	2 144	4 626	2 646	3 896

The total transfers to local government progressively increased from R1.6 million in 2008/09 to R5 million in the 2010/11 financial year. In the 2010/11 financial year, R600 000 was transferred to the Lesedi Local Municipality for the implementation of the Londindalo Alien Vegetation Eradication Project, R1 million to the City of Johannesburg for the implementation of Phase 3 of the Upper Jukskei river clean up in Alexandra, R500 000 to Emfuleni Local Municipality for the implementation of an alien vegetation eradication project at Old Buck Camp, and R500 000 to Merafong Local Municipality for the alien plant eradication project. A total of R300 000 was allocated to the City of Tshwane and Metsweding District Municipalities for the essential oil study and pilot project, and R150 000 to the West Rand District for assisting emerging flower farmers with input. An additional R1 million was transferred to the Metsweding District Municipality, and R1 million to Mogale City for an Environmental Management Framework.

In the 2012/13 financial year the budget for transfers to local government is R4.6 million. Under Category A transfers, R1 million will be transferred to the City of Johannesburg for the implementation of the Diepsloot River clean up and R1.2 million to the City of Tshwane to combat soil degradation and agricultural technology transfer. The outputs in relation to the Diepsloot river clean up includes the creation of 45 temporary jobs, removal of waste, reed and grass from the river, skills development and pollution awareness campaigns. Key outputs under soil degradation are revamping the irrigation system, repairs of shade net and plastic, drilling of borehole, installation of the diesel pump and organic fertilisers. Soil degradation involves the re-vegetation of sloped areas with suitable vegetation and the sloping of banks in the eroded areas.

Under Category B a total of R2.3 million will be transferred to Emfuleni, Lesedi and Merafong for the implementation of alien vegetation eradication projects. The alien vegetation removal projects will also contribute to job creation and skills development.

5.4.2. Transfers to public private partnerships (PPP)

None

5.4.3 Departmental infrastructure payments

TABLE 6: SUMMARY OF INFRASTRUCTURE BUDGET BY CATEGORY

R Thousand	Outcomes			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
Payments for infrastructure by category									
New and replacement assets							4 000		
Existing infrastructure assets	4 569	8 467	3 204	11 535	16 952	16 952		15 000	17 000

R Thousand	Outcomes			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
Upgrades and additions Rehabilitation, renovations and refurbishments	4 569	8 467	2 909	11 535	10 711	10 711		11 000	10 300
Maintenance and repairs			295		6 241	6 241		4 000	6 700
Infrastructure transfers									
Current									
Capital									
Current infrastructure			295		6 241	6 241		4 000	6 700
Capital infrastructure	4 569	8 467	2 909	11 535	10 711	10 711	4 000	11 000	10 300
Total	4 569	8 467	3 204	11 535	16 952	16 952	4 000	15 000	17 000

The implementation of new infrastructure projects and the maintenance of existing infrastructure at the nature reserves are done in partnership with the provincial Department of Infrastructure and Development. In the 2012/13 financial year, the department will conduct new infrastructure work at the Suikerbosrand Nature Reserve. In the outer two years of the 2012 MTEF, maintenance of existing infrastructure and new infrastructure will continue, with a budget of R15 million in 2013/14 and R17 million in 2014/15.

6. PROGRAMME DESCRIPTION

PROGRAMME 1: ADMINISTRATION

Programme Description

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

Programme Objectives

- To provide leadership and management to other programmes in the Department; To provide leadership and management to 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 7: SUMMARY OF PAYMENTS AND ESTIMATES: ADMINISTRATION

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
1. Senior Management	18 480	27 260	25 194	39 759	39 138	39 138	32 292	34 148	35 969
2. Office of the MEC	4 085	3 696	5 128	5 338	5 260	5 260	6 484	6 567	6 678
3. Financial Management	11 295	10 817	10 989	15 035	15 352	15 352	14 543	15 707	16 446
4. Corporate Services	82 169	95 427	103 430	114 920	119 638	119 638	73 162	80 985	85 127
Total payments and estimates	116 029	137 200	144 741	175 052	179 388	179 388	126 481	137 407	144 220

TABLE 8: SUMMARY OF ECONOMIC CLASSIFICATION: ADMINISTRATION

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
Current payments	110 167	128 486	133 153	168 350	171 606	171 062	120 729	133 107	140 950
Compensation of employees	50 195	65 256	70 882	65 849	76 620	76 620	69 057	73 515	76 887
Goods and services	59 972	63 227	62 264	102 501	94 826	94 282	51 672	59 592	64 063
Interest and rent on land		3	7		160	160			
Transfers and subsidies to:	223	752	425		500	1 044	500	500	570
Provinces and municipalities									
Departmental agencies and accounts									
Universities									
Foreign governments and international organisations									
Public corporations and private enterprises									
Non-profit institutions									
Households	223	752	425		500	1 044	500	500	570
Payments for capital assets	5 575	7 808	11 151	6 702	6 844	6 844	5 252	3 800	2 700
Buildings and other fixed structures									
Machinery and equipment	5 575	7 808	11 151	6 702	6 844	6 844	5 252	3 800	2 700
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets	64	154	12		438	438			
Total economic classification	116 029	137 200	144 741	175 052	179 388	179 388	126 481	137 407	144 220

Total payments under this programme escalated from R116 million in 2008/09 to R175 million in the 2011/12 financial year. The sub-programme that influences expenditure is Corporate Services, which provides enabling services to the Department. Over the 2012 medium term, the programme budget is R126.5 million, a considerable decrease of R52.9 million compared with the 2011/12 financial year due to the decentralisation of the budget in relation to certain overheads within the Department.

The compensation of employees' budget grows from R69 million in 2012/13 to R76.9 million in the 2014/15 financial year.

The goods and services budget declined substantially from R102.5 million in 2011/12 (main appropriation) to R51.7 million in the 2012/13 financial year, since the Department decentralised the budget in relation to property payments, lease payments and overheads (telephone, cell phone and photocopier charges). From the 2012/13 financial year onwards, the budget for goods and services grows steadily from R51.6 million in

2012/13 to R64 million in the 2014/15 financial year to allow for inflation. Payments for capital assets decline over the 2012 medium term by 61.7 per cent due to the once-off acquisition of machinery and equipment and improvement of information technology facilities in the 2012/13 financial year.

PROGRAMME 2: AGRICULTURE AND RURAL DEVELOPMENT

Programme description

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

Programme objectives

- To provide leadership, management, sustainable and optimal use of agricultural land and land use patterns in the province;
- To change the race and gender patterns of ownership in the agricultural sector;
- To improve levels of food security, particularly at household level;
- To ensure optimal and sustainable use of agricultural land for primary production;
- To ensure access to local and international markets for farmers, irrespective of scale;
- To develop the skills base within the agricultural sector, and in particular of farm workers, and to contribute 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 9: SUMMARY OF PAYMENTS AND ESTIMATES: AGRICULTURE AND RURAL DEVELOPMENT

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
1. Farmer Support and Development	69 757	102 493	64 870	85 030	88 766	89 232	100 989	106 808	111 515
Farmer Settlement and Development	56 152	80 687	45 478	52 310	75 768	74 368	20 832	15 647	16 281
Extension and Advisory Services							64 814	71 019	80 942
Food Security	13 605	21 806	19 392	32 720	12 998	14 864	15 343	20 142	14 292
2. Research and Technology and Development Services	21 387	24 081	29 696	25 267	29 915	29 449	28 625	33 183	36 419
Technology Transfer Services	5 699	6 438	5 873	7 582	5 984	5 984	8 880	9 357	10 234
Research	12 665	9 445	14 225	10 116	18 136	17 670	10 237	13 126	14 500
Infrastructure Support Services	3 023	3 431	9 598	7 569	4 050	4 050	9 508	10 700	11 685
Agricultural Disaster Management		4 767			1 745	1 745			
3. Agricultural Economics Services	9 771	12 021	10 135	20 646	18 707	18 707	24 186	27 091	29 951
Agri-business Support and Development	6 626	9 192	4 860	15 263	15 107	15 107	16 577	18 624	20 856
Macro-economics Support	3 145	2 829	5 275	5 383	3 600	3 600	7 609	8 467	9 095
4. Sustainable Resource Management	16 138	18 594	20 896	21 167	21 031	21 031	27 369	30 820	34 522

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
Land Care	16 138	18 594	20 896	21 167	21 031	21 031	27 369	30 820	34 522
5. Veterinary Services	32 748	27 898	39 104	42 668	41 323	41 323	52 917	56 509	61 103
Animal Health	12 166	11 246	17 180	17 748	20 631	20 631	22 641	24 320	26 804
Veterinary Laboratory Services	5 848	4 430	6 886	8 656	7 302	7 302	11 009	11 537	12 750
Veterinary Public health	14 734	12 222	15 038	16 264	13 390	13 390	19 267	20 652	21 549
Export control									
6. Rural Development Coordination				2 958	2 181	2 181	3 973	6 955	7 580
Development Planning				2 958	2 181	2 181	1 933	2 515	2 680
Social Facilitation							1 100	1 800	1 900
Monitoring							200	800	1 000
Reporting							740	1 840	2 000
Total payments and estimates	149 801	185 087	164 701	197 736	201 923	201 923	238 059	261 366	281 090

TABLE 10: SUMMARY OF ECONOMIC CLASSIFICATION: AGRICULTURE AND RURAL DEVELOPMENT

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
Current payments	137 404	176 673	147 665	179 857	178 744	178 743	213 227	240 087	257 936
Compensation of employees	61 181	71 941	71 499	77 255	76 274	76 274	93 661	97 729	104 879
Goods and services	76 223	104 732	76 166	102 602	102 470	102 469	119 566	142 358	153 057
Interest and rent on land									
Transfers and subsidies to:	12 397	8 641	13 523	13 412	14 212	14 213	19 928	16 375	18 250
Provinces and municipalities	1 684	2 058	3 050	2 144	2 144	2 144	4 626	2 646	3 896
Departmental agencies and accounts	6 060	2 933	3 068	5 200	4 950	4 950	6 956	6 956	6 956
Universities	1 398	550	2 668	3 068	3 318	3 318	3 996	2 423	3 048
Foreign governments and international organisations									
Public corporations and private enterprises	3 255	3 100	4 737	3 000	3 800	3 800	4 350	4 350	4 350
Non-profit institutions									
Households						1			
Payments for capital assets		(227)	3 513	4 467	8 967	8 967	4 904	4 904	4 904
Buildings and other fixed structures									
Machinery and equipment		(227)	3 513	4 467	8 967	8 967	4 904	4 904	4 904
Heritage Assets									
Specialised military assets									

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets									
Total economic classification	149 801	185 087	164 701	197 736	201 923	201 923	238 059	261 366	281 090

The total expenditure under this programme increased by an average rate of 11.7 per cent per annum from R149.8 million in 2008/09 to R197.7 million in the 2011/12 financial year due to projects in relation to agriculture, agro-processing, veterinary services and rural development. Over the 2012 medium term, the annual average growth rate is 11.7 per cent, and the total budget increases from R238 million to R281 million in the 2014/15 financial year. A substantial portion of the allocated budget is assigned to the Farmer Support and Development sub-programme, which implements the plans associated with the Comprehensive Agricultural Support Programme and the Ilima/Letsema conditional grants. Key projects under these two conditional grants are land and agrarian reform, food security, GFSP and agricultural cooperatives. The budget under Farmer Support and Development grows from R100.9 million in 2012/13 to R111.5 million in 2014/2015 due to projects associated with the Extension Recovery Plan and land reform.

In the 2010/11 financial year, R600 000 was transferred to the Lesedi Local Municipality for the implementation of the Londindalo Alien Vegetation eradication project, R1 million to the City of Johannesburg for the implementation of Phase 3 of the Upper Jukskei river clean-up in Alexandra, R500 000 to Emfuleni Local Municipality for the implementation of the alien vegetation eradication project at Old Buck Camp, and R500 000 to Merafong Local Municipality for an alien plant eradication project. R300 000 was transferred to the City of Tshwane and Metsweding District Municipality for the essential oil study and pilot project, and R150 000 to the West Rand District for assisting emerging flower farmers with input.

The sub-programme Veterinary Services received the second largest portion of the budget to ensure that whole and healthy foods from animal origin are provided to consumers. Research and Technology Development and Support, which promote agricultural technology and science, received the third largest portion of the budget. The budget for Research Technology Development and Support grows from R28.6 million in 2012/13 to R36.4 million in 2014/15 to fund projects such as the establishment of agricultural hubs.

The Agricultural Economics budget increases from R24.2 million in 2012/13 to R29.9 million in 2014/15 to fund projects such as agro-processing infrastructure and agricultural cooperatives.

In order to fund veterinary certification, laboratory diagnostic services and abattoir audit and monitoring, the budget for Veterinary Services grows from R52.9 million in 2012/13 to R61.1 million in the 2014/15 financial year.

Compensation of employees grows from R93.6 million in 2012/13 to R104.9 million in 2014/15 due to cost of living adjustments. Goods and services under this programme increased by 20 per cent from R102.6 million in 2011/2012 to R121.3 million 2012/13 since the budget for property payments, lease payments, overheads (telephone, cell phone and photocopier charges etc.) was decentralised from Programme 1: Administration to each specific cost centre or programme.

In the 2012/13 financial year the budget for transfers to local government is R4.6 million of which R1 million will be transferred to the City of Johannesburg for the implementation of the Diepsloot River clean up, and R1.2 million will be transferred to City of Tshwane for agricultural technology and to combat soil degradation. The remaining amount of R2.3 million will be transferred to Emfuleni, Lesedi and Merafong for the implementation of alien vegetation eradication projects.

Transfers under departmental agencies and accounts are intended for the Agricultural Research Council for agricultural research, and implementation of biotechnology strategy. The budget for public corporations and private enterprises remains the same from R4.3 million in 2012/13 to the 2014/15 financial year due to projected

transfers to Rand Water for the removal of alien vegetation projects. Over the 2012 MTEF period, transfers to universities will provide funding for research projects and the implementation of the biotechnology strategy.

SERVICE DELIVERY MEASURES

PROGRAMME 2: AGRICULTURE AND RURAL DEVELOPMENT

Sustainable Resource Management

Programme/Sub-programme performance measures	Estimated Annual Targets		
	2012/13	2013/14	2014/15
Implementation of the EPWP in partnership with various stakeholders:			
Number of jobs	350 jobs	387 jobs	400 jobs
Number of training days	1000 training days	1000 training days	1000 training days
Hectares of alien vegetation removed	1156 hectares removed	2460 hectares removed	2460 hectares removed
Wetlands rehabilitated	1 wetland	1 wetland	1 wetland
Kilometres of firebreaks burned	80 km firebreaks	100 km firebreak	100 km firebreak
Tonnes of waste removed from rivers	30 tonnes waste removed	30 tonnes waste removed	30 tonnes waste removed
Soil conservation measures to combat natural resource degradation	30 km surveyed	30 km surveyed	30 km survey
Community based natural resource management / Land Care projects - Volunteer based projects:			
Number of Junior Land Care schools	5 schools	6 schools	5 schools
Number of Junior Land Care youth camps	5 camps	5 camps	5 camps
Number of trees and shrubs distributed	1500 trees/shrubs	2000 trees/shrubs	2000 trees/shrubs
Number of community based natural resource management projects (wetlands, nurseries, traditional healer garden projects)	5 projects	8 projects	5 projects
Sustainable Resource Management best practice:			
Production of SRM best practice manuals & MTK Awards	1	1	1
Environmental events	3	1	1
Cooperative governance and stakeholder consultation	60	60	60

Farmer Support and Development

Programme/Subprogramme/Performance measures	Estimated Annual Targets		
	2012/13	2013/14	2014/15
Training and Capacity building (farming e.g crops, livestock, water management, markets, agribusiness)	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

Programme/Sub-programme/Performance measures	Estimated Annual Targets		
	2012/13	2013/14	2014/15
Research			
Number of research projects plans approved which address specific commodity production constraints	14	14	14
Number of research projects implemented which address specific commodity production constraints	14	12	12
Number of demonstration trials conducted	2	2	2
Information Services			
Number of information packs disseminated	10 000	10 000	10 000

Agricultural Economics

Programme/Sub-programme/Performance measures	Estimated Annual Targets		
	2012/13	2013/14	2014/15
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

Programme/Sub-programme/Performance measures	Estimated Annual Targets		
	2012/13	2013/14	2014/15
Animal Health			
Number of animals vaccinated against Anthrax	20 000	20 000	20 000
Number of animals vaccinated against Rabies	88 000	50 000	50 000
Number of cattle vaccinated against Brucellosis	21 000	21 000	21 000
Number of poultry vaccinated against Newcastle Disease	30 000	30 000	30 000
Number of primary animal health care (PAHC) sessions held	80	80	80
Number of animals attended to during PAHC sessions	10 000	10 000	10 000
Number of animals tested with skin TB test	16 000	20 000	20 000
Number of CA samples collected	45 000	45 000	50 000
Number of Foot and Mouth Disease 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	180	180	180
Number of abattoir inspections conducted	1 776	1 776	1 776
Veterinary Laboratory Services			
Number of diagnostic specimens tested	50 000	50 000	50 000

PROGRAMME 3: CONSERVATION**Programme description**

The programme is responsible for promoting the equitable and sustainable use of ecosystem goods and services; and contributing to economic development by managing biological diversity and its components, processes, habitats and functions. This contributes to the protection and enhancement of environmental assets and natural resources through biodiversity protection.

Programme objectives

The objectives are realised via the provision of leadership and management to the programme as well the provision of

a sound regulatory framework for biodiversity protection, sound capacity for biodiversity protection and sound implementation of services in relation to biodiversity protection.

The focus of the programme includes:

- Expansion of the provincial conservation estate;
- Protection of ecosystems and species;
- Reduction of climate change impacts on biodiversity;
- Contributions to valuing the ecosystem services;
- Water resource protection.

TABLE 11: SUMMARY OF PAYMENTS AND ESTIMATES: CONSERVATION

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
1. Biodiversity Management	38 834	39 583	43 201	53 376	70 720	70 708	57 070	71 083	73 871
Biodiversity and Protected Area Planning and Management	21 426	22 998	20 181	30 647	36 888	36 892	24 876	36 963	38 413
Conservation Agencies and Services	17 408	16 585	23 020	22 729	33 832	33 816	32 194	34 120	35 458
Total payments and estimates	38 834	39 583	43 201	53 376	70 720	70 708	57 070	71 083	73 871

TABLE 12: SUMMARY OF ECONOMIC CLASSIFICATION: CONSERVATION

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
Current payments	34 265	31 120	40 291	41 841	60 009	59 997	53 070	60 083	63 571
Compensation of employees	29 554	31 046	36 381	40 525	50 272	50 273	45 362	47 673	49 549
Goods and services	4 711	74	3 910	1 316	9 737	9 724	7 708	12 410	14 022
Interest and rent on land									
Transfers and subsidies to:		(4)							
Provinces and municipalities									
Departmental agencies and accounts									
Universities and technikons									
Foreign governments and international organisations									
Public corporations and private enterprises									
Non-profit institutions									
Households		(4)							
Payments for capital assets	4 569	8 467	2 910	11 535	10 711	10 711	4 000	11 000	10 300
Buildings and other fixed structures	4 569	8 467	2 910	11 535	10 711	10 711	4 000	11 000	10 300
Machinery and equipment									

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets									
Total economic classification	38 834	39 583	43 201	53 376	70 720	70 708	57 070	71 083	73 871

Expenditure under this programme grew at an annual average rate of 25 per cent from R38.8 million in 2008/09 to R70.7 million in 2011/12 due to infrastructure of the nature reserves and biodiversity. Payments for capital assets fluctuated from R4.5 million in 2008/09 to R11.5 million in 2011/12, related to the management and development of nature reserves specifically the Roodeplaat Nature Reserve and the Suikerbosrand Nature Reserve.

Over the 2012 medium term, the budget grow from R57 million to R73.8 million at an annual average rate of 3 per cent to fund projects related to the expansion of protected areas, issuing of biodiversity permits and the review of nature conservation ordinance. Goods and services also decreased significantly from R9.7 million in 2011/2012 adjusted budget to R7.7 in 2012/2013 due to the no maintenance work planned at the nature reserves. The decentralisation of property payments, lease payments, other overheads also contributes to the increase in the goods and services budget since the 2013/13 budget is R7.7 million which presents a substantial increase when compared with the R1.3 million budget in 2011/12 main budget. The budget for buildings and fixed structures for the 2012/13 financial year is R4 million, since only new infrastructure projects will commence at the Suikerbosrand Nature Reserve. The Department will continue with new infrastructure projects and maintenance of existing infrastructure the 2013/14 financial year onwards.

SERVICE DELIVERY MEASURES

PROGRAMME 3: CONSERVATION

Biodiversity Management

Programme/Sub-programme/Performance measures	Estimated Annual Targets		
	2012/13	2013/14	2014/15
Biodiversity Management			
Is there an approved or published or gazetted conservation plan?	Yes	Yes	Yes
Number of municipalities which have incorporated Biodiversity Sector Plans/Bioregional Plans in their Spatial Development Frameworks	2	3	5
The percentage of land under conservation (both private and public): cumulative	2	3	4
Number of hectares under conservation (including biodiversity stewardship)	26109	27000	28000
The number of hectares of land cleared of invasive alien species in the province	50	100	100
Number of provincial protected areas with approved integrated management plans	6	7	7
Environmental Empowerment Service			
External Capacity Building and Support			
Number of people directly benefiting from Sustainable Livelihood Programmes	30	40	50
Number of job opportunities created through environmental Programmes	160	170	180
Number of environmental education resources developed	1	1	1
Number of environmental stakeholders attending capacity building workshops	2	2	2
Number of people benefiting from skills development interventions	20	30	40
Number of environmental awareness activities conducted	20	20	20
Number of learners who attended environmental awareness activities	5000	5000	5000

Programme/Sub-programme/Performance measures	Estimated Annual Targets		
	2012/13	2013/14	2014/15
Number of stakeholders who attended environmental awareness activities	2	4	6
Number of schools registered for participation in environmental Programmes	10	12	14
Number of youth groups registered in environmental Programmes	2	4	6
Number of environmental media awareness conducted	1	1	1
Number of environmental exhibitions conducted	1	1	1
Number of outreach Programmes conducted	5	5	5

PROGRAMME 4: ENVIRONMENTAL AFFAIRS

Programme description

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

Programme objectives

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

TABLE 13: SUMMARY OF PAYMENTS AND ESTIMATES: ENVIRONMENTAL AFFAIRS

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
1. Environmental Policy, Planning and Coordination	7 100	8 638	10 173	8 430	9 584	12 406	13 037	14 613	15 732
Intergovernmental Coordination, Spatial and Development planning	5 852	8 638	10 173	7 703	8 857	9 625	12 212	13 851	14 747
Environmental Information Management	1 248			727	727	2 781	825	762	985
Climate Change Management									
2. Environmental Quality Management	19 365	22 243	27 389	30 158	28 343	28 013	30 082	32 670	35 946
Pollution and Waste Management	5 722	7 708	8 560	10 883	10 384	8 993	10 393	10 938	12 224
Air Quality Management	8 369	6 615	9 388	9 058	10 460	8 527	9 056	10 198	11 465
Impact Management	5 274	7 920	9 441	10 217	7 499	10 493	10 633	11 534	12 257
3. Compliance and Enforcement	19 908	17 157	21 531	25 098	26 700	24 207	29 247	32 500	35 933

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
Environmental quality management, compliance and enforcement	19 908	17 157	21 531	25 098	26 700	24 207	29 247	32 500	35 933
Total payments and estimates	46 373	48 038	59 093	63 686	64 627	64 626	72 366	79 783	87 611

TABLE 14: SUMMARY OF ECONOMIC CLASSIFICATION: ENVIRONMENTAL AFFAIRS

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
Current payments	46 373	48 039	57 093	63 686	64 627	64 626	72 366	79 783	87 611
Compensation of employees	40 243	44 282	49 567	58 727	56 668	56 667	59 304	65 847	71 959
Goods and services	6 130	3 757	7 526	4 959	7 959	7 959	13 062	13 936	15 652
Interest and rent on land									
Transfers and subsidies to:		(1)	2 000						
Provinces and municipalities			2 000						
Departmental agencies and accounts									
Universities									
Foreign governments and international organisations									
Public corporations and private enterprises									
Non-profit institutions									
Households		(1)							
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	46 373	48 038	59 093	63 686	64 627	64 626	72 366	79 783	87 611

The total expenditure increased at an annual average rate of 12 per cent from R46.3 million in 2008/08 to R64.6 million in the 2011/12 financial year. The sub-programme that largely influences the expenditure is Planning, Impact Pollution and Waste Management. The budget over the 2012 MTEF grows steadily at an average annual

rate of 11 per cent from R72.4 million in 2012/13 to R87.6 million in the 2014/15 financial year to fund key priority projects such as the development of a Climate Change Strategy

The transfer of R2 million under provinces and municipalities in 2010/11 relates to the Environmental Management Framework.

This programme supports the efficient use of water and includes various initiatives for farmers and schools. Part of this strategy will be supported by the rollout of the Jojo tanks to schools project. The target for the 2012/13 financial year is the provision of one thousand Jojo tanks for schools in Soweto. In addition, this programmes aims to identify, map and protect wetlands in the Gauteng region since form an integral part of managing the natural availability of water.

This programme further envisages the planting of twenty thousand trees in Tembisa as part of the strategy of "Adapting to the impacts and mitigating Climate Change". During the 2012/13 financial year the department will also continue with 9 Land Care projects in respective communities which aim at rehabilitating degraded ecosystems. In addition, the Department will continue to sensitise communities with respect to recycling by establishing 3 Buy-back Centres (BBC) and Work for Waste (WFW) at Sedibeng (WFW), Ekurhuleni (BBC), Tshwane (BBC) and West Rand (BBC) while also working on the separation of waste at source in Tembisa.

The establishment of a biogas plant in Mogale City is a result of a joint venture between the City of Johannesburg and the private sector while the clean and green campaign will be supported by the establishment of parks.

SERVICE DELIVERY MEASURES

PROGRAMME 4: ENVIRONMENTAL AFFAIRS

Environmental Policy Planning And Coordination

Programme/Subprogramme/Performance measures	Estimated Annual Targets		
	2012/13	2013/14	2014/15
Number of IDPs reviewed for environmental content as per legislative requirements	12	12	12
Number of IDPs reflecting environmental content with an above average (3/5) rating	12	12	12
Number of compliance report against EIP	1	1	1
Number of Environmental Management Frameworks (EMF) developed	1	1	
Number of research projects initiated in terms of provincial legislation		1	1
Number of research projects finalised in terms of provincial legislation		1	1
Number of functional environmental information management databases maintained	1	1	1

Environmental Quality Management

Programme/Sub-programme/Performance measures	Estimated Annual Targets		
	2012/13	2013/14	2014/15
Impact Management			
Number of EIA applications received	460	465	465
Number of EIA applications received finalised within legislated timeframes	380	386	386
Number of environmental authorisations issued	392	397	397
Number of EIA applications finalised	417	422	422
Number of waste management tools implemented	7	7	7
Number of air quality management tools implemented	3	3	4
Air Quality Management			
Number of Air Quality Management Priority areas 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 Air Quality Objectives Forum meetings held with municipalities towards promoting effective Air Quality Management (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

Programme/Sub-programme/Performance measures	Estimated Annual Targets		
	2012/13	2013/14	2014/15
Number of local municipalities and metros in the province with poor or potentially poor air quality who have prepared Air Quality Management Programmes	6	7	8
Is there an emission inventory of all sources?	No	No	Yes
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 License application received	30	30	30
Number of Waste License applications finalised	35	40	40
Is there a functioning Waste Information system?	Yes	Yes	Yes
Number of waste facilities reporting to 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

Programme/Sub-programme/Performance measures	Estimated Annual Targets		
	2012/13	2013/14	2014/15
External Capacity Building and Support			
Number of environmental stakeholders who attended capacity building workshops	300	300	300
Number of environmental awareness activities conducted	5	10	10
Number of environmental media awareness conducted	1	1	1
Number of people benefitting from skills development interventions	8	8	8

Compliance and Enforcement

Programme/Sub-programme/Performance measures	Estimated Annual Targets		
	2011/12	2012/13	2013/14
Number of criminal enforcement actions undertaken for non-compliance with environmental management legislation	30	28	26
Number of administrative enforcement actions with regard to environmental legislation	85	80	75
Number of compliance monitoring inspections conducted	120	200	200
Number of s30 emergency incidents reports responded to and finalised	15	20	20
Number of designated Environmental Management Inspectors in provincial departments and local government	1	15	5
Number of received s24G applications finalised	52	52	50

7. OTHER PROGRAMME INFORMATION

7.1 Personnel numbers and cost

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

Personnel numbers	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	As at 31 March 2015
1. Administration	264	271	271	283	283	283	283
2. Agriculture and Rural Development	297	365	365	286	286	286	286
3. Conservation	240	252	252	209	209	209	209
4. Environmental Affairs	297	212	212	186	186	186	186
Total provincial personnel numbers	1 098	1 100	1 100	964	964	964	964
Total provincial personnel cost (R thousand)	181 173	212 525	228 329	259 834	267 384	284 764	303 274
Unit cost (R thousand)	165	193	208	270	277	295	315

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

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2011/12		2012/13
Total for department									
Personnel numbers (head count)	1 098	1 100	1 100	1 100	967	964	964	964	964
Personnel cost (R thousands)	181 173	212 525	228 329	242 356	259 834	259 834	267 384	284 764	303 274
Human resources component									
Personnel numbers (head count)	25	31	31	31	31	31	31	31	31
Personnel cost (R thousands)	2 915	3 119	3 119	3 119	3 119	3 119	4 661	4 692	4 705
Head count as % of total for department	5%	3%	3%	3%	3%	3%	3%	3%	3%
Personnel cost as % of total for department	2%	1%	4%	1%	1%	1%	2%	2%	2%
Finance component									
Personnel numbers (head count)	204	151	151	157	146	146	146	146	146
Personnel cost (R thousands)	4 499	4 814	8 185	8 857	8 857	8 857	9 034	9 577	10 093
Head count as % of total for department	7%	7%	5%	6%	6%	6%	6%	6%	6%
Personnel cost as % of total for department	2%	2%	4%	4%	4%	4%	3%	3%	3%
Full time workers									
Personnel numbers (head count)	838	887	887	881	759	756	756	756	756
Personnel cost (R thousands)	174 831	181 336	206 329	224 020	223 895	223 895	245 286	258 762	276 985
Head count as % of total for department	97%	97.5%	89%	88%	88%	88%	88%	88%	88%
Personnel cost as % of total for department	96%	85%	90%	92%	92%	92%	91%	92%	88%
Part-time workers									
Personnel numbers (head count)									
Personnel cost (R thousands)									
Head count as % of total for department									
Personnel cost as % of total for department									
Contract workers									
Personnel numbers (head count)	31	31	31	31	31	31	31	31	31
Personnel cost (R thousands)	2 636	5 607	5 708	6 360	6 200	6 200	7 322	7 063	7 100
Head count as % of total for department	3%	5%	3%	3%	3%	3%	3%	3%	3%
Personnel cost as % of total for department	1%	3%	2%	3%	3%	3%	3%	3%	2%

The tables above indicate that the number of personnel declined from 1 098 in 2008/09 to 1 100 in 2010/11. Total personnel expenditure increases from R181 million in 2008/09 to R259 million in 2011/12 financial year. The significant increase in personnel costs is attributed to OSD payments and general annual improvement of conditions of service.

7.2 Training

TABLE 17: PAYMENTS ON TRAINING: AGRICULTURE AND RURAL DEVELOPMENT

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
1: Administration of which Subsistence and travel Payments on tuition	3 850	4 074	4 318	4 578	4 578	4 578	6 519	6 909	7 323
2. Agriculture and Rural Development of which Subsistence and travel Payments on tuition	567	601	636	675	675	675			
3. Conservation of which Subsistence and travel Payments on tuition	221	234	248	263	263	263			
4. Environmental Affairs of which Subsistence and travel Payments on tuition	506	535	556	599	599	599			
Total payments on training	5 144	5 444	5 758	6 115	6 115	6 115	6 519	6 909	7 323

The budget for training is centralised in Programme 1 under the Sub programme: Corporate Services for purposes of effective monitoring and reporting. The bursaries offered by the GDARD relate to internal employees and externally to members of the community in relation to the scarce skills and continued formal development. In the 2012/13 financial year an amount of R6.5 million will be spent on training of staff members and to enhance the skills of employees.

TABLE 18: INFORMATION ON TRAINING: AGRICULTURE AND RURAL DEVELOPMENT

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
Number of staff	854	881	933	967	967	964	964	964	964
Number of personnel trained of which	730	1 061	901	901	901	901	897	897	897
Male	361	584	414	414	414	414	413	413	413
Female	369	477	487	487	487	487	484	484	484
Number of training opportunities of which	141	1 061	176	176	176	176	179	179	179
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	33	33	33	35	35	35

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
Number of interns appointed	105	81	85	93	93	93	40	40	40
Number of learnerships appointed	8	20	15	5	5	5	5	5	5
Number of days spent on training	2 852	4 244	3 600	3 600	3 600	3 600	3 600	3 600	3 600

7.3 Reconciliation of structural changes

TABLE 19: RECONCILIATION OF STRUCTURAL CHANGES: AGRICULTURE AND RURAL DEVELOPMENT

2011/12		2012/13	
Programmes/Sub-programmes	R'000	Programmes/Sub-programmes	R'000
Programme 1: Administration	175 052	Programme 1: Administration	126 481
Management	39 759	Senior Management	32 292
MEC's Office	5 338	Office of the MEC	6 484
Financial Management	15 035	Financial Management	14 543
Corporate Services	114 920	Corporate Services	73 162
Programme 2: Agriculture	197 736	Programme 2: Agriculture and Rural Development	238 059
Programme Management	11 083		
Farmer Support and Development	82 103	Farmer Support and Development	100 989
Technology and Development	24 305	Research and Technology Development Services	28 625
Agricultural Economics	19 725	Agricultural Economics services	24 186
Sustainable Resource Management	20 308	Sustainable Resource Management	27 369
Veterinary Services	38 654	Veterinary Services	52 917
Rural Development	1 558	Rural Development Coordination	3 973
Programme 3: Conservation	53 376	Programme 3: Conservation	57 070
Programme Management	1 850		
Ecosystems, Biodiversity and Natural Management	51 526	Biodiversity Management	57 070
Programme 4: Environment	63 686	Programme 4: Environment Affairs	72 366
Programme Management	8 041	Environmental Policy, Planning and Coordination	13 037
Planning, Impact Pollution and Waste Management	35 595	Environmental Quality Management	30 082
Compliance and Enforcement	20 050	Compliance and Enforcement	29 247

8. CROSS CUTTING ISSUES

TABLE 20: DEPARTMENT OF AGRICULTURE AND RURAL DEVELOPMENT

Cross-Cutting Issue	Programme and sub-programme	Indicator/Measure	Output	Outcome	MTEF BUDGET		
					2012/13	2013/14	2014/15
					R'000	R'000	R'000
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	2 538	2 665	2 798
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	1 770	1 859	1 952
	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	3046	3 198	3 358

Cross-Cutting Issue	Programme and sub-programme	Indicator/ Measure	Output	Outcome	MTEF BUDGET		
					2012/13	2013/14	2014/15
					R'000	R'000	R'000
	Youth benefiting from capacity building and awareness programmes	60% Youth benefitting from capacity building and awareness programmes	Increased capacity for youth development	Increased knowledge on departmental youth friendly programmes	3 046	3 198	3 358
People with Disabilities	The PwDs should benefit from bursaries and training programmes	2% benefitting from bursaries and training programmes	Increased capacity of PwDs	Increased knowledge and skills base of individuals	101	107	112
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	8 455	9 386	10 356
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	50 731	56 318	62 133
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	118	131	145
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	508	650	850
Women, Youth and PWDs	Supporting and Building Agricultural Cooperatives & Collective Entrepreneurship	No of cooperatives supported	Empowered cooperatives	Business plans developed for women cooperatives in various commodity groups Establishment of 20 Cooperatives and women groups	300	380	430
Women, Youth and PWDs	Agricultural Production Support for Women and PWDs in Agriculture and Rural Development	No of WARD/YARD members supported in agriculture production	Mainstreaming of women, youth and PWDs in agriculture sector	Production inputs for women in the broiler industry Ensure access to finance and link second economy women and PWDs farmers with financial institutions Increased participation of PWDs in Agriculture	1 259	1 350	1 450
Women, Youth and PWDs	Facilitate awareness programmes to attract People with Disabilities (PWDs) in agriculture	No of awareness session and workshops conducted	Empowerment of designated groups	Increased knowledge on the agriculture sector	2 500	2 500	2 500
Women, Youth and PWDs	Farmer Support and Development Programme for Women including WARD and PWDs through CASP and Ilima /Letsema	No of women, youth and PWDs supported through CASP	Enhanced designated groups	Women empowerment and agricultural market access through viable farming practices	16 500	17 000	17 000
Women, Youth and PWDs	Female Farmer of the Year Awards	No of women and PWDs awarded	Enhanced women and PWDs in agriculture	Increased participation of women, youth and PWDs in Agriculture	600	700	800
Women, Youth and PWDs	Establishment of community and homestead food gardens for women and PWDs	No of women, youth & PWDs supported through food gardens	Poverty alleviation & enhanced income generation	Business plans developed for women cooperatives in various commodity groups Establishment of 20 Cooperatives and women groups	12 000	12 500	13 000

Cross-Cutting Issue	Programme and sub-programme	Indicator/ Measure	Output	Outcome	MTEF BUDGET		
					2012/13	2013/14	2014/15
					R'000	R'000	R'000
Women, Youth and PWDs	Landcare Programmes	No of women, youth & PWDs participating in landcare programmes	Improved livelihoods in designated groups through landcare programmes	Utilization of natural resources for income generation and sustainable livelihoods targeting women and PWDs including youth	2 100	2 400	2 600
Women, Youth and PWDs	EPWP For Example: -Burning of fire breaks, -Removal of alien vegetation -Rehabilitation of wetlands	No of youth participating in EPW programmes	Increased employment opportunities	Empowerment through training and capacity building programmes Job creation targeting women and PWDs including youth Combating of natural resources degradation Formation of partnerships with various stakeholders	10 900	11 200	11 500
Youth and PWDs	The learnership and internship programmes should benefit the youth	90% of annual intake should comprise of youth	Capacitated youth	Enhanced employability of interns and skills base of individuals	4 325	4 585	4 860
Youth and PWDs	The youth should benefit from bursaries and training programmes	90% youth participating in training and bursary programme	Capacitated youth	Increase knowledge base of youth	988	1 048	1 111
Youth and PWDs	Promotion of youth owned businesses	% spend on women youth businesses	Increased spending on youth owned enterprises	Increased access to economic opportunities for youth	2 085	2 210	2 342
Youth and PWDs	Youth benefiting from capacity building and awareness programmes	% of youth benefiting from capacity building and awareness programmes	Increased capacity on youth development	Increased knowledge on departmental youth friendly programmes	144	1 523	1 62

ANNEXURES TO THE ESTIMATES OF PROVINCIAL REVENUE EXPENDITURE

TABLE 20: SPECIFICATION OF RECEIPTS: AGRICULTURE AND RURAL DEVELOPMENT

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
Sales of goods and services other than capital assets	634	651	701	1 312	612	622	1 337	1 350	1 421
Sale of goods and services produced by department (excluding capital assets)	634	651	700	1 312	612	622	1 337	1 350	1 421
Sales by market establishments									
Administrative fees									
Other sales	634	651	700	1 312	612	622	1 337	1 350	1 421
Of which									
Other (Specify)									
Sales of scrap, waste, arms and other used current goods (excluding capital assets)			1						
Interest, dividends and rent on land	54	63	31	36	36	36	37	40	42
Interest	54	63	31	36	36	36	37	40	42
Sales of capital assets									
Financial transactions in assets and liabilities	565	375	536		700	700			
Total departmental receipts	1 253	1 089	1 268	1 348	1 348	1 358	1 374	1 390	1 463

TABLE 21: PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: ADMINISTRATION

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
Current payments	110 167	128 486	133 153	168 350	171 606	171 062	120 729	133 107	140 950
Compensation of employees	50 195	65 256	70 882	65 849	76 620	76 620	69 057	73 515	76 887
Salaries and wages	50 195	65 256	61 472	55 975	66 746	69 190	56 598	61 010	63 764
Social contributions			9 410	9 874	9 874	7 430	12 459	12 505	13 123
Goods and services	59 972	63 227	62 264	102 501	94 826	94 282	51 672	59 592	64 063
of which									
Administrative fees	6	146	8	243	276	393	295	300	405
Advertising	6 746	2 613	7 441	6 501	6 461	6 459	3 491	3 751	3 960
Assets <R5000	1 226	1 216	215	5	55	55	300	310	338
Audit cost: External	2 411	3 719	3 363	3 334	3 334	3 334	2 700	3 160	3 267
Bursaries (employees)	474	478	314	1 533	1 533	1 533	2 264	2 500	2 600
Catering:									
Departmental activities	2 945	2 560	581	332	413	558	260	280	300
Communication	7 890	6 034	5 079	4 867	4 868	4 868	2 800	3 000	2 800
Computer services	2 329	580	5 513	8 083	8 086	8 086	5 084	5 224	5 300
Cons/prof:business & advisory services		3 951	1 252	5 778	6 194	6 194	2 143	4 080	4 050

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
Cons/prof: Infrastructre & planning		92	22						
Cons/prof: Laboratory services									
Cons/prof: Legal cost	897	2 020	2 880	1 808	2 312	2 380	3 590	4 839	6 000
Contractors	1 412	2 140	389	2 710	1 851	1 883	1 249	1 440	1 680
Agency & support/ outsourced services		410		2 292	651	760	488	500	600
Entertainment	183	490	102	94	90	90	50	70	80
Fleet Services (F/ SER)	3 460			310					
Housing									
Inventory: Food and food supplies	706	368	1	2	2	2	55	33	22
Inventory: Fuel, oil and gas	1 311	593	2 177	4 710	4 710	4 710	1 787	3 100	3 500
Inventory: Learn & teacher support material				190	5	18	50	70	100
Inventory: Materials and supplies	299	98	174	323	247	402	140	160	230
Inventory: Medical supplies	546		3						
Inventory: Other consumables	555	547	210	209	484	309	260	305	352
Inventory: Stationery and printing	3 027	1 222	1 709	2 696	2 312	2 313	1 660	1 805	1 776
Lease payments	5 670	14 334	10 462	20 851	12 851	12 851	2 191	2 252	2 601
Rental and Hiring									
Property payments	6 641	11 454	14 067	19 721	22 286	18 423	13 105	14 019	14 920
Transport provided dept activity	438								
Travel and subsistence	3 416	2 713	3 666	6 873	6 873	11 412	3 235	3 529	3 940
Training & development	3 939	1 902	1 057	4 782	5 533	3 374	2 700	2 810	3 000
Operating payments	1 379	1 374	1 173	3 424	2 027	3 328	1 410	1 685	1 819
Venues and facilities	2 066	2 173	406	830	1 372	547	365	370	423
Interest and rent on land		3	7		160	160			
Interest		3	7		160	160			
Transfers and subsidies	223	752	425		500	1 044	500	500	570
Households	223	752	425		500	1 044	500	500	570
Social benefits		210			500	1 044	500	500	570
Other transfers to households	223	542	425						
Payments for capital assets	5 575	7 808	11 151	6 702	6 844	6 844	5 252	3 800	2 700
Machinery and equipment	5 575	7 808	11 151	6 702	6 844	6 844	5 252	3 800	2 700
Transport equipment		640	7 775		2 736	864	1 093	1 569	1 100
Other machinery and equipment	5 575	7 168	3 376	6 702	4 108	5 980	4 159	2 231	1 600

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
Payments for financial assets	64	154	12		438	438			
Total economic classification	116 029	137 200	144 741	175 052	179 388	179 388	126 481	137 407	144 220

TABLE 22: PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: AGRICULTURE AND RURAL DEVELOPMENT

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2008/09	2009/10	2010/11	2011/12			2012/13	2013/2014	2014/15
Current payments	137 404	176 673	147 665	179 857	178 744	178 743	213 227	240 087	257 936
Compensation of employees	61 181	71 941	71 499	77 255	76 274	76 274	93 661	97 729	104 879
Salaries and wages	61 181	71 941	61 878	68 762	67 781	67 646	83 151	86 439	92 700
Social contributions			9 621	8 493	8 493	8 628	10 510	11 290	12 179
Goods and services of which	76 223	104 732	76 166	102 602	102 470	102 469	119 566	142 358	153 057
Administrative fees		137		14	9	182	28	30	69
Advertising	4 337	1 161	1 118	1 942	2 405	2 407	1 827	3 672	3 527
Assets <R5000	161	10	36	920	956	956	486	417	506
Audit cost: External									
Bursaries (employees)			80	675	675	675	700	700	798
Catering:									
Departmental activities	2 199	892	350	1 258	1 103	1 103	800	2 077	1 867
Communication			23	1 126	1 926	1 926	3 927	4 560	5 060
Computer services		6							
Cons/prof:business & advisory services	241	1 067		264		520			
Cons/prof: Infrastructre & planning	19 352	73 494	37 601	27 544	26 674	22 727	3 433	5 600	5 850
Cons/prof: Laboratory services				798	140	140	3 150	3 369	5 517
Cons/prof: Legal cost									
Contractors	27 901	5 071	5 843	7 749	8 311	8 311	12 331	13 473	14 846
Agency & support/ outsourced services				5	3	8	7	12	11
Entertainment				15	13	13	10	15	20
Fleet Services (F/ SER)	68								
Inventory: Food and food supplies	1	3	1	110	30	30	15	24	26
Inventory: Fuel, oil and gas	315			3	3	3			225
Inventory:Learn & teacher support material									
Inventory: Materials and supplies	978	115	334	2 812	2 801	2 796	691	2 335	2 306
Inventory: Medical supplies		257	1 619	496	581	581	600	1 800	1 275
Inventory: Medicine			1 015	2 330	2 980	2 980	4 000	4 137	4 270
Inventory: Military stores									

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11	2011/12			2012/13	2013/2014	2014/15
Inventory: Other consumables	8 926	17 777	13 710	32 627	30 633	24 163	55 799	60 479	63 789
Inventory: Stationery and printing	1 242	188	77	1 289	2 738	2 222	1 212	2 112	2 301
Lease payments	2						5 196	5 976	5 976
Rental and Hiring									
Property payments			233		220	634	2 979	2 097	2 171
Transport provided									
dept activity	1 290			374	127	374			
Travel and subsistence	6 701	3 447	4 477	5 960	5 960	12 002	6 566	10 528	11 618
Training & development	161	26	70	1 282	1 445	9 603	2 488	3 504	4 807
Operating payments	184	518	8 108	9 394	9 702	5 781	8 038	10 141	9 785
Venues and facilities	2 164	563	1 471	3 615	3 035	2 332	5 283	5 300	6 437
Transfers and subsidies	12 397	8 641	13 523	13 412	14 212	14 213	19 928	16 375	18 250
Provinces and municipalities	1 684	2 058	3 050	2 144	2 144	2 144	4 626	2 646	3 896
Municipalities3	1 684	2 058	3 050	2 144	2 144	2 144	4 626	2 646	3 896
Municipal bank accounts	1 684	2 058	3 050	2 144	2 144	2 144	4 626	2 646	3 896
Departmental agencies and accounts	6 060	2 933	3 068	5 200	4 950	4 950	6 956	6 956	6 956
Departmental agencies (non-business entities)	6 060	2 933	3 068	5 200	4 950	4 950	6 956	6 956	6 956
Universities	1 398	550	2 668	3 068	3 318	3 318	3 996	2 423	3 048
Public corporations and private enterprises5	3 255	3 100	4 737	3 000	3 800	3 800	4 350	4 350	4 350
Public corporations	3 255	3 100	4 737	3 000	3 800	3 800	4 350	4 350	4 350
Subsidies on production									
Other transfers	3 255	3 100	4 737	3 000	3 800	3 800	4 350	4 350	4 350
Households						1			
Social benefits						1			
Payments for capital assets		(227)	3 513	4 467	8 967	8 967	4 904	4 904	4 904
Machinery and equipment		(227)	3 513	4 467	8 967	8 967	4 904	4 904	4 904
Transport equipment									
Other machinery and equipment		(227)	3 513	4 467	8 967	8 967	4 904	4 904	4 904
Total economic classification	149 801	185 087	164 701	197 736	201 923	201 923	238 059	261 366	281 090

TABLE 23: PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: CONSERVATION

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11	2011/12			2012/13	2013/2014	2014/15
Current payments	34 265	31 120	40 291	41 841	60 009	59 997	53 070	60 083	63 571
Compensation of employees	29 554	31 046	36 381	40 525	50 272	50 273	45 362	47 673	49 549
Salaries and wages	29 554	31 046	31 206	37 325	44 449	45 684	39 566	41 173	44 226
Social contributions			5 175	3 200	5 823	4 589	5 796	6 500	5 323

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11	2011/12			2012/13	2013/2014	2014/15
Goods and services of which	4 711	74	3 910	1 316	9 737	9 724	7 708	12 410	14 022
Administrative fees		1				22	4	11	6
Advertising	15	2	2		1	1	50	20	60
Assets <R5000	27	2	21		102	102	189	209	214
Catering:									
Departmental activities	90		81		94	94	145	150	160
Communication	2	1			10	10	380	380	380
Computer services									
Cons/prof:business & advisory services									
Cons/prof: Infrastructre & planning	128		29	300	14	237			
Cons/prof: Laboratory services									
Cons/prof: Legal cost			2 792						
Contractors	592		302	300	7 141	6 075	850	5 300	7 130
Agency & support/ outsourced services					34	34			
Entertainment	41								
Fleet Services (F/ SER)									
Housing									
Inventory: Food and food supplies	196	2	1		1	1			
Inventory: Fuel, oil and gas	10	1		159	159	326	1 861	1 888	1 591
Inventory:Learn & teacher support material									
Inventory: Materials and supplies		14	70	100	239	89	100	90	80
Inventory: Medical supplies		29							
Inventory: Medicine			36		16	16	90	130	117
Inventory: Military stores									
Inventory: Other consumables	546	4	1		173	376	250	300	300
Inventory: Stationery and printing	25	5	29		57	57			
Lease payments	537						1 790	1 790	1 790
Rental and Hiring									
Property payments	924	(9)	40			38	484	584	484
Transport provided dept activity	1								
Travel and subsistence	1 529	13	499	457	457	2 241	1 450	1 511	1 660
Training & development	12								
Operating payments	7	9	7		1 239	5	65	47	50
Venues and facilities	29								
Transfers and subsidies		(4)							

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11	2011/12			2012/13	2013/2014	2014/15
Households		(4)							
Other transfers to households		(4)							
Payments for capital assets	4 569	8 467	2 910	11 535	10 711	10 711	4 000	11 000	10 300
Buildings and other fixed structures	4 569	8 467	2 910	11 535	10 711	10 711	4 000	11 000	10 300
Buildings	4 569	8 467	2 910	11 535	10 711	10 711	4 000	11 000	10 300
Total economic classification	38 834	39 583	43 201	53 376	70 720	70 708	57 070	71 083	73 871

TABLE 24: PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: ENVIRONMENTAL AFFAIRS

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11	2011/12			2012/13	2013/2014	2014/15
Current payments	46 373	48 039	57 093	63 686	64 627	64 626	72 366	79 783	87 611
Compensation of employees	40 243	44 282	49 567	58 727	56 668	56 667	59 304	65 847	71 959
Salaries and wages	34 887	38 409	42 917	51 223	50 005	47 733	51 283	57 338	63 021
Social contributions	5 356	5 873	6 650	7 504	6 663	8 934	8 021	8 509	8 938
Goods and services of which	6 130	3 757	7 526	4 959	7 959	7 959	13 062	13 936	15 652
Administrative fees					61	61			
Advertising	2 453	343	1 599	130	744	744	1 700	2 000	2 100
Assets <R5000	78		3		22	22	187	33	33
Audit cost: External			(3)						
Bursaries (employees)	10								
Catering:									
Departmental activities	66	84	132	282	221	221	150	170	190
Communication				153	36	36	1 800	1 600	1 900
Computer services	40								
Cons/prof:business & advisory services	860	2 649	3 533	2 205	1 454	1 454	2 974	3 049	3 640
Cons/prof: Infrastructre & planning	744	195							
Inventory: Fuel, oil and gas			1						
Inventory: Materials and supplies			17	9	6	6	5	7	9
Inventory: Other consumables	243		405	119	2 492	2 512	1 492	2 067	2 720
Inventory: Stationery and printing	11		12	17	59	575			
Lease payments	9	81					1 111	1 111	1 111
Rental and Hiring									
Property payments							437	437	437
Transport provided dept activity						47			
Travel and subsistence	1 468	324	1 495	1 824	1 824	1 670	2 630	3 092	3 032

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11	2011/12			2012/13	2013/2014	2014/15
Training & development				80	305	55			
Operating payments	88	50	37		105	262	320	370	480
Venues and facilities	60	31	295	140	630	294	256		
Transfers and subsidies		(1)	2 000						
Provinces and municipalities			2 000						
Municipalities ³			2 000						
Municipal bank accounts			2 000						
Households		(1)							
Social benefits		(1)							
Total economic classification	46 373	48 038	59 093	63 686	64 627	64 626	72 366	79 783	87 611

TABLE 25: TRANSFERS TO LOCAL GOVERNMENT BY TRANSFER / GRANT TYPE, CATEGORY AND MUNICIPALITY: AGRICULTURE AND RURAL DEVELOPMENT

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
Type of transfer/grant 1 (name)									
Category A	1 050	1 000	1 150	500	500	500	2 250	600	1 300
City of Tshwane			150				1 250		250
City of Johannesburg	1 050	1 000	1 000	500	500	500	1 000	600	1 050
Ekhurhuleni Municipality									
Category B	634	1 058	2 600	1 644	1 644	1 644	2 376	2 046	2 596
Emfuleni		459	500	500	500	500	600	600	750
Lesedi	634	599	600	644	644	644	130	600	750
Merafong			500	500	500	500	1 646	846	1 096
Mogale City			1 000						
Category C			1 300						
Metsweding			1 150						
West Rand			150						