

VOTE 3

Agriculture, Environmental Affairs and Rural Development

Operational budget	R 2 652 267 911
MEC remuneration	R 1 566 089
Total amount to be appropriated	R 2 653 834 000
Responsible MEC	Dr. B. M. Radebe, MEC for Agriculture, Environmental Affairs and Rural Development
Administering department	Agriculture, Environmental Affairs and Rural Development
Accounting officer	Head: Agriculture, Environmental Affairs and Rural Development

1. Overview

Vision

The vision of the Department of Agriculture, Environmental Affairs and Rural Development (DAEARD) is: *Optimum agricultural land use, sustainable food security, sound environmental management and comprehensive, integrated rural development.*

Mission statement

The department's mission is that: *The department, together with its partners and communities, champions quality agricultural, environmental and conservation services, and drives integrated comprehensive rural development for all the people of KZN.*

Strategic objectives

Strategic policy direction: The department seeks to align its operations and strategic position with the overall aim of government to achieve accountability and effective service delivery for all citizens of the province. By working in partnership with other government departments and key stakeholders, the department will strive to address poverty and food insecurity through maximising the use and management of natural resources, and will explore strategies to improve social and economic livelihoods of rural communities to fulfil its new mandate, rural development.

The department has set the following goals and strategic objectives in order to achieve this:

Rural development, agrarian reform and social and economic infrastructure development

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

Sustainable natural resource management

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

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

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

Core functions

In order to achieve the above strategic objectives, the department is responsible for carrying out the following core functions:

- Crop production.
- Livestock production.
- Rural development.
- Environmental management.
- Conservation services.

Legislative mandate

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

- Transversal legislation.
- Agricultural development services legislation.
- Environmental management legislation.
- Conservation legislation.

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

2. Review of the 2011/12 financial year

Section 2 provides a review of 2011/12, outlining the main achievements and progress made by the department during the year, as well as providing a brief discussion on challenges and new developments.

Organisational structure

The department has not yet implemented the new organisational structure that was finalised in 2010/11 and was anticipated to be implemented in 2011/12. The continued engagement with organised labour unfortunately led to ongoing delays in the implementation thereof and also resulted in a temporary moratorium on the filling of posts in the department. Furthermore, the revised structure which provided for three regions has been reviewed and, to improve management, it is proposed that the department should have five regional offices. This proposal is being discussed at the appropriate levels, and consultation has commenced with the relevant stakeholders. It is envisaged that the refined organisational structure will be finalised during 2012/13.

Crop massification

The mechanisation programme, which was successfully launched in 2010/11, provides ploughing and planting services to communities in KZN. Based on demand for the services offered, the programme was expanded in 2011/12 with the purchase of additional tractors and implements to reach more communities.

The programme is mainly intended for indigent households and subsistence farmers, where the department provides the ploughing, planting and production inputs. The programme is, however, also geared to assist larger scale farmers, where the department provides the ploughing and planting service only (the beneficiary has to secure the required production inputs).

The department successfully implemented the first phase of the liming programme, with the liming of more than hectares of land. The aim is to improve soil fertility and increase the level of crop production.

In line with a Cabinet supported programme, and with additional funding received over the 2011/12 MTEF, the department appointed nearly 450 assistant extension officers in 2011/12. The intention is to appoint further assistant extension officers in 2012/13, bringing the total to approximately 800. These assistant extension officers comprise under-graduates who will work hand-in-hand with experienced extension officers. The appointment of these assistant extension officers will allow the department to reach a larger proportion of the population, especially regarding the food security drive through its One Home, One Garden campaign. In addition, the department will assist these under-graduates to upgrade their qualifications, which will enable them to qualify for extension officer posts.

Livestock development

The implementation of the livestock intervention programme commenced in 2011/12, aimed at ensuring sound breeding practices and building strategic partnerships with communities and relevant stakeholders. In view of the fact that the livestock production contribution in KZN is severely curtailed by diseases, primary animal health care received particular attention, with the focus on vaccination against diseases, deworming and treatment of wounds. Also, training of livestock associations commenced. Another focus area was agricultural infrastructure, in terms of which the department established small dams/water holes, as well as boreholes, thereby improving the access of livestock to water.

Land reform

The department continued to provide post settlement support to commercial farms transferred to new farmers. This assistance was provided by departmental officials, as well as through the implementing agency, the Agri-business Development Agency (ADA), a public entity established under the auspices of the Department of Economic Development and Tourism to support land reform farmers in KZN.

Rural development

Although no additional funding was forthcoming for this new mandate, the department was able to reprioritise funding toward the establishment of a Rural Development component, which now provides a co-ordination role for rural development activities in KZN, involving provincial departments and local government. However, the above-mentioned delay in implementing the new organisational structure, as well as limited funding, impacted negatively on the proposed expansion of the co-ordination function.

Development of the Makhathini Flats

The department continued implementing the Makhathini Integrated Master Development Plan (IMDP) through its own operations, as well as through the public entity Mjindi Farming (Pty) Ltd (henceforth referred to as Mjindi). Many of the projects that commenced in 2010/11 were successfully finalised by year-end such as the livestock centre, maintenance and repair of water canals, etc., and the department is confident that the development and unlocking of the potential of this area is now well on track.

Environmental management

The department continued to focus on environmental issues including the following areas:

- The department assisted with compiling four Environmental Management Frameworks (EMFs) at local government level. The aim was to identify environmentally sensitive areas and ensure that development does not impact negatively on them.
- The KZN Coastal Management Programme was developed and implemented, and the KZN action plan for land-based pollution impacts on the coast is in the process of being developed.
- The department conducted campaigns to raise awareness around climate change and also held a successful climate change summit ahead of the international Conference of Parties (COP 17) which was held in KZN in November 2011.

- Using the Invasive Alien Species Programme (IASP) as a conduit, the targeted number of 5 000 jobs created using EPWP principles will be exceeded by year-end, with approximately 106 000 hectares of invasive alien plants being cleared. In 2011/12, the department was allocated funding from the EPWP Integrated Grant for Provinces based on its performance in 2010/11.

Ezemvelo KZN Wildlife (EKZNW)

The public entity EKZNW continued to realise cost-savings in line with the Provincial Recovery Plan, redirecting any savings to areas of spending pressures. A resource review task team was established in 2010/11 to look at what scope there is for increasing own revenue collected by the entity, and to identify cost-saving areas and ways of improving efficiency. Based on the task team's findings, the entity focused on introducing various interventions in 2011/12. For instance, due to the current slump in the economy, the entity reviewed its tariffs for the lower seasons, and introduced special rates in January and February 2012 in an attempt to boost revenue. While the roll-out of the real-time, on-line booking service *via* the entity's website enabled visitors to transact more easily with the reservations system, the entity also updated its website to have more visual appeal.

EKZNW continued to focus on community levy projects, implementing projects using EPWP principles, which are expected to benefit the communities greatly and contribute to rural development. The entity also continued with the successful management of the two World Heritage sites that it is responsible for, namely the iSimangaliso Wetland Park and the Ukhahlamba Drakensberg Park.

The entity successfully implemented Phase 1 of the Systems, Applications and Products (SAP) integrated financial system in 2010/11. However, it became clear that staff did not master the financial modules of SAP, and it was therefore decided to focus on this area, rather than continue with implementing Phase 2.

The entity embarked on an audit of assets and priorities in terms of new facilities, upgrades and maintenance, which will inform its infrastructure plans going forward. Having learnt from experience that many minor repairs have a smaller return on investment than a few major projects, the entity focussed on two major upgrading projects in 2011/12, namely the Hilltop Camp in the Hluhluwe-Imfolozi Game Park, and Cape Vidal in the iSimangaliso Wetland Park. In terms of its roads strategy, the entity worked closely with the Department of Transport. The aim is for the two institutions to work together, upgrading roads in the same vicinity, the Department of Transport outside the reserves, and EKZNW inside the reserves.

EKZNW participated fully in COP 17 held in November 2011, establishing several positive partnerships. These include an agreement with Europcar to provide the entity with 17 rental vehicles at a reduced rate. This agreement is expected to realise significant cost savings for the six-month period.

As a labour intensive organisation, one of the main challenges facing EKZNW continued to be the ever increasing personnel budget, although additional funding allocated over the 2011/12 MTEF assisted the entity in addressing the ongoing increases in labour costs, as well as obligations from labour agreements.

Rhino poaching remained a serious challenge. However, the entity implemented some anti-poaching risk management initiatives that yielded results, leading to a slight decrease in poaching incidents in 2011/12. Also, community-focussed conservation efforts were increased with the successful implementation of several environmental education programmes, such as the *Sfundisimvelo* and Greening projects.

Mjindi Farming (Pty) Ltd (Mjindi)

For the first time in many years, the public entity Mjindi had a full complement of senior management staff to provide the needed leadership and guidance to three newly established sections, namely Finance and Human Resource Management, Infrastructure and Farmer Development Support Sections.

The main focus in 2011/12 was on effective farmer development initiatives. These included the training of farmers on various aspects of crop production, bookkeeping and marketing. Both theoretical and practical demonstrations in farming were conducted by extension officers. Particular attention was also given to the Mjindi Women's Co-operative, which has 257 members. Mjindi assisted this group by supplying farming inputs such as seeds, seedlings, fertiliser, etc., and by giving guidance and training on various aspects of vegetable farming.

The availability of markets remains a serious problem. Mjindi approached a number of vegetable off-takers, and several organisations such as Freshmark, Pick and Pay, Spar, Frimax and McCain Foods expressed an interest in Makhathini vegetable produce. A long-term marketing contract was discussed, which is expected to come into operation in 2012/13.

The productivity of the farmers in the area depends on the availability of services such as water, and therefore a proper functioning irrigation scheme is critical. Accordingly, the entity focussed on ongoing infrastructure maintenance during the year, including the water reticulation system, electrical installations and the canal system. Attention was also paid to reducing any inefficiencies in the system, such as timeous identification of water leaks and the prompt repair of faults.

3. Outlook for the 2012/13 financial year

Section 3 looks at the key focus areas of 2012/13, outlining what the department is hoping to achieve during the year, as well as briefly looking at challenges and proposed new developments.

Crop massification

The department will continue in its quest to unlock the potential of agricultural land through the mechanisation programme, with the aim of ploughing and planting more than 15 000 hectares. The second phase of the liming programme will be rolled out, with a further 4 900 hectares of land to be limed. The department received additional funding over the 2012/13 MTEF for establishing reliable irrigation production sites in rural areas of the province, mainly in the districts of Ugu, Sisonke, Ilembe and uThungulu. The rehabilitation of existing, as well as new irrigation schemes, will therefore be a focus point for 2012/13, aimed at improving crop production.

Livestock development

The livestock intervention programme will focus on addressing the numerous challenges that are stifling livestock development in communal/traditional areas, such as low reproduction rate, high mortality rate, parasites, insufficient health and grazing management, stock theft and insufficient marketing infrastructure. The department will use additional funding allocated over the MTEF to fence communal/traditional agricultural land to ensure that livestock does not gain access and destroy crops, and to reduce the risk of theft. The department's diptank rehabilitation programme will link into this programme.

Land reform

The department will continue to provide post settlement support to commercial farms transferred to new farmers. It is envisaged that the approved data base of service providers for infrastructure development which was established toward the end of 2011/12 will assist the department to expedite the construction of agricultural infrastructure on land reform farms. Also, the department will continue to use the services of ADA as an implementing agency to assist the department in this regard.

Rural development

The department will continue to co-ordinate and champion provincial activities to ensure comprehensive rural development throughout the province, within the funds reprioritised by the department. The focus is on establishing, by 2014, 10 District Rural Development Forums and 61 Agricultural and Rural Development Committees, representing farmer co-operatives and livestock associations.

Environmental management

The department will focus on the following areas, among others, to promote sound environmental management practices:

- The department will continue to strive for further improvement in the number of applications for environmental authorisation finalised within legislated timeframes.
- Using IASP as a conduit, the department aims to create a further 5 000 jobs in terms of EPWP principles to clear a further 130 000 hectares of invasive alien plants.
- The department will encourage municipalities to develop their Integrated Waste Management Plans (IWMPs) in order to improve waste management. It is expected that a further two municipalities will have IWMPs by year-end.

Ezemvelo KZN Wildlife (EKZNW)

In order to increase revenue generation, the entity's road network needs to be well maintained. Due to a history of neglect, as well as natural disasters, the road network within the entity's reserves is currently in a state of disrepair. Any improvements to the roads will have the dual benefit of attracting more visitors to the entity's parks (there are currently many complaints from tourists about the condition of the roads) and also reducing the wear-and-tear on its vehicles. To this end, additional funding has been allocated, particularly in the two outer years of the MTEF, to assist the entity to repair the roads within its reserves. The entity will work with the Department of Transport, and will source retired engineers, to assist with the planning and upgrading of the road network at a cheaper cost.

The entity will continue to focus on community levy projects, and will continue to implement projects using EPWP principles, which are expected to benefit the communities greatly and contribute to rural development, because of employment creation.

EKZNW will also continue with the successful management of the World Heritage sites, iSimangaliso Wetland Park and the Ukhahlamba Drakensberg Park. In relation to the Ukhahlamba Drakensberg Park, the entity will seek to address a funding gap with the national Department of Environmental Affairs, as no additional funding was provided to manage this site at the implementation of the management agreement.

Despite additional funding received to fund the ever increasing personnel budget, the continued unsustainable wage demands of labour pose a serious threat to the viability of the entity, as other infrastructure and operational expenditure is usually compromised in order to accede to these demands.

Mjindi Farming (Pty) Ltd (Mjindi)

There are 4 570 hectares under the Makhathini irrigation scheme, all serviced with pressurised water. However, there are a number of plots (hectares) lying fallow. The challenge is to ensure that each hectare of land in the irrigation scheme is put into productive use. Mjindi will work closely with the farmers to ensure that this is accomplished.

Food security remains a priority. In this regard, Mjindi will continue to support vulnerable groups in the production of food. In 2012/13, in addition to women groups, the youth will be assisted with the farming of vegetables. The possibility of including a group for the disabled will also be explored.

Market negotiations with chain stores and other big off-takers will be finalised, aimed at providing a reliable market to the farmers. There is also a need to explore the overseas vegetable market. In this regard, Mjindi will assist farmers to explore the possibility of using the Dube TradePort, which provides an opportunity for farmers to export fresh produce.

The entity will focus on increasing the number of extension officers, so that each extension officer has a manageable number of farmers to service. This will ensure regular contact with farmers, and access to the most recent information on agricultural production.

The cost of electricity is the main cost driver, constituting almost 45 per cent of Mjindi's budget. With the ever increasing price of electricity, this is likely to rise to more than 60 per cent by the end of 2012/13. Mjindi, assisted by DAEARD, will commission an investigation into the feasibility of hydro-power, using irrigation water to drive turbines to produce electricity. It is believed that co-generation will reduce the cost of electricity to the entity and the farmers. Also in 2012/13, the maintenance of the irrigation infrastructure will continue to receive attention, and old and unserviceable pumps will be replaced.

4. Receipts and financing

4.1 Summary of receipts and financing

Table 3.1 indicates the sources of funding for Vote 3 for the period 2008/09 to 2014/15. The department will receive a budget of R2.654 billion for 2012/13, including conditional grants of R276.738 million made up of the Land Care Programme grant, the Comprehensive Agricultural Support Programme (CASP), the Ilima/Letsema Projects grant, and the EPWP Integrated Grant for Provinces.

The department received no additional funding for the rural development function which became its responsibility in 2009/10 as a result of the reconfiguration of state departments after the 2009 general elections. Nevertheless, as mentioned, the department reprioritised funding from 2010/11 onward for the establishment of a Rural Development component that will provide a co-ordination role in the province.

The total receipts allocated to the department increase substantially from R1.694 billion in 2008/09 to R3.019 billion in 2014/15.

Table 3.1: Summary of receipts and financing

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
Provincial allocation	1 570 370	1 834 592	2 032 821	2 226 650	2 239 262	2 239 262	2 377 096	2 570 961	2 726 394
Conditional grants	123 890	138 489	174 525	233 935	242 251	242 251	276 738	287 036	292 579
Land Care Programme grant	7 345	8 227	8 721	9 244	9 244	9 244	20 304	18 746	10 854
Comprehensive Agricultural Support Programme	100 545	117 762	135 804	164 691	164 691	164 691	183 726	202 522	212 632
Agricultural Disaster Management grant	5 000	5 000	-	-	-	-	-	-	-
Ilima/Letsema Projects grant	11 000	7 500	30 000	60 000	60 000	60 000	63 000	65 768	69 093
EPWP Integrated Grant for Provinces	-	-	-	-	8 316	8 316	9 708	-	-
Total receipts	1 694 260	1 973 081	2 207 346	2 460 585	2 481 513	2 481 513	2 653 834	2 857 997	3 018 973
Total payments	1 752 824	1 970 012	2 045 856	2 460 585	2 481 989	2 481 989	2 653 834	2 857 997	3 018 973
Surplus/(Deficit) before financing	(58 564)	3 069	161 490	-	(476)	(476)	-	-	-
Financing									
of which									
Provincial roll-overs	177 983	26 220	20 494	-	476	476	-	-	-
Provincial cash resources	7 292	-	1 000	-	-	-	-	-	-
Surplus/(deficit) after financing	126 711	29 289	182 984	-	-	-	-	-	-

The table clearly shows that, in prior years, the department consistently under-spent its budget allocation, largely due to circumstances beyond its control.

In 2008/09, the surplus of R126.711 million was partly due to the Provincial Treasury intervention in 2007/08 and 2008/09 as a result of over-spending and forensic investigations in 2005/06 and 2006/07. This resulted in cautious spending, as the focus was on stabilising the department and implementing proper procurement and financial management procedures.

In 2009/10, the surplus of R29.289 million can largely be ascribed to the Cabinet-approved Provincial Recovery Plan, whereby the department pledged to cut-back spending by R26.154 million. It is noted that the actual under-spending was in fact far higher, but the department used the bulk of the surplus to repay unauthorised expenditure of R84.974 million relating to 2004/05, 2005/06 and 2006/07, which became a first charge against the 2009/10 budget, as explained in further detail in Section 5.3 below.

The 2010/11 surplus of R182.984 million is made up of both the department's pledge of R67.026 million toward the Provincial Recovery Plan, as well as several factors beyond the department's control. For instance, several lengthy tender appeals delayed the implementation of food security and fencing projects. The onset of late rains had a negative impact on seasonal agricultural projects, such as the planting of summer crops. Also, progress on some agricultural infrastructure projects was slower than anticipated, largely due to capacity constraints and slow procurement processes.

As at the end of December 2011, the department was projecting to fully spend its 2011/12 allocation. The department's budget shows a steady increase over the 2012/13 MTEF period.

In Table 3.1 above, the provincial roll-over of R177.983 million from 2007/08 to 2008/09 is mainly in respect of unspent national conditional grants, while the bulk of the roll-over of R26.220 million from 2008/09 to 2009/10 relates to committed infrastructure projects. The roll-over of R20.494 million from 2009/10 to 2010/11 caters for the back-pay portion of the OSD for artisans, engineers, environmental officers, scientists, researchers and technicians (of which the first phase was implemented in 2010/11, backdated to July 2009), as well as outstanding commitments in respect of CASP. The roll-over of R476 000 from 2010/11 to 2011/12 is in respect of the Land Care Programme grant.

With regard to provincial cash resources, the amount in 2008/09 comprises additional funds allocated to EKZNW for the annual wage agreement, and the 2010/11 amount relates to additional funding for the SA Association for Marine Biological Research (SAAMBR).

Over the 2012/13 MTEF, the department is responsible for four national conditional grants, namely the Land Care Programme grant, CASP, the Ilima/Letsema Projects grant and the EPWP Integrated Grant for Provinces, details of which are provided in Section 5.5 below. It is noted that there are no allocations against the EPWP Integrated Grant for Provinces in the two outer years of the MTEF at this stage.

4.2 Departmental receipts collection

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

Table 3.2: Details of departmental receipts

R thousand	Audited 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	-	-	-	-	-	-	-	-	-
Sale of goods and services other than capital assets	16 179	14 623	13 716	12 444	12 444	13 288	13 066	13 785	14 543
Transfers received	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	797	715	1 487	188	188	161	197	208	219
Interest, dividends and rent on land	885	60	24	71	71	25	75	79	84
Sale of capital assets	4 713	3 792	733	2 941	2 941	6 004	3 088	3 258	3 437
Transactions in financial assets and liabilities	22 526	10 030	2 574	1 629	1 629	1 079	1 710	1 804	1 903
Total	45 100	29 220	18 534	17 273	17 273	20 557	18 136	19 134	20 186

The bulk of the department's revenue is collected under *Sale of goods and services other than capital assets*. This category comprises student fees at the colleges, soil and veterinary analytical services offered at the department's laboratories, as well as the levy collected in respect of the oil pipeline that runs through the department's property. The 2008/09 amount is considerably higher than the ensuing years, as it includes student fees collected for the period 2006 to 2008, together with the accumulated interest. Cedara Agricultural College is responsible for the collection and deposit of student fees into an approved bank account, before paying over the fees into the departmental revenue account. This pay-over was inadvertently not done from 2006 to 2008. The department undertook a lengthy reconciliation of fees, commencing in 2008/09, which resulted in the high 2008/09 collection, continuing in 2009/10. The fairly high 2010/11 revenue collection and 2011/12 Revised Estimate are due to revenue from soil and veterinary analytical services being higher than anticipated. This revenue is difficult to project, as it depends on demand for these services. The category shows a consistent increase over the 2012/13 MTEF.

The fluctuations against *Fines, penalties and forfeits* can be ascribed to the payment of once-off fines by companies/individuals that contravene the Environmental Impact Assessment (EIA) regulations. Such fines are nearly impossible to predict, and hence the department budgets conservatively for this category.

The revenue collected against *Interest, dividends and rent on land* declines significantly from 2008/09 to 2009/10. The department administered and collected rental on state land on behalf of the Department of Land Affairs. Such rental was, up until 2008/09, retained by the department, but should have been paid over to Land Affairs. This procedure was corrected from 2009/10, and this category now comprises mainly interest on outstanding debts collected.

Sale of capital assets caters for the sale of redundant items such as farming equipment, official vehicles, etc. The fluctuations relate to the type of items sold at the auction sales, as well as the demand at the time.

The peak in 2008/09 against *Transactions in financial assets and liabilities* relates to receipts that were allocated to claims recoverable in the department's suspense accounts. As part of the finance turnaround strategy implemented in 2008/09 following the Provincial Treasury intervention, the department cleared several suspense accounts that reflected a credit balance. Also, in 2009/10, departmental banking accounts held at Ithala Development Finance Corporation (Ithala) and Standard Bank (relating to previous financial years) were closed, and the remaining balances were deposited into the revenue account and surrendered to Provincial Treasury. The 2011/12 Main Appropriation, as well as the MTEF estimates, are based on the anticipated number of staff debts recovered, and the recovery of prior years' expenditure.

4.3 Donor funding

Tables 3.3 and 3.4 below reflect information relating to donor funding that the department receives. In 2011/12, the department had agreements with the Flemish government (Flanders) and the World Health Organisation (WHO). Only the WHO funding continues into the 2012/13 MTEF.

Table 3.3: Details of donor funding

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2008/09	2009/10	2010/11				2012/13	2013/14	2014/15
Donor funding	11 509	19 474	22 276	19 349	19 349	33 619	1 315	1 315	-
Danish government (Danida)	-	-	2 950	-	-	-	-	-	-
Dutch funding (NUFFIC)	-	812	-	-	-	-	-	-	-
Flemish government	11 509	16 402	16 131	16 131	16 131	31 414	-	-	-
World Health Organisation (Rabies project)	-	2 049	3 195	3 218	3 218	2 205	1 315	1 315	-
EU - Gijima project	-	211	-	-	-	-	-	-	-
Total	11 509	19 474	22 276	19 349	19 349	33 619	1 315	1 315	-

Table 3.4: Details of payments and estimates of donor funding

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2008/09	2009/10	2010/11				2012/13	2013/14	2014/15
Donor funding	15 400	27 320	22 276	19 349	19 349	33 619	1 315	1 315	-
Danish government (Danida)	500	829	2 950	-	-	-	-	-	-
Dutch funding (NUFFIC)	386	227	-	-	-	-	-	-	-
Flemish government	14 514	26 053	16 131	16 131	16 131	31 414	-	-	-
World Health Organisation (Rabies project)	-	-	3 195	3 218	3 218	2 205	1 315	1 315	-
EU - Gijima project	-	211	-	-	-	-	-	-	-
Total	15 400	27 320	22 276	19 349	19 349	33 619	1 315	1 315	-

In prior years, the department received Danida funding for urban environmental management programmes, including a study on norms and standards for sugar-cane burning, and the development of IWMPs in various districts. Although the funding commenced in 2006/07 (not evident in the tables), project implementation was very slow at first. The department fully utilised these funds by the end of 2010/11, when the funding came to an end.

From 2007/08 (not evident in the tables) to 2009/10, the department received funds from a Dutch donor organisation called NUFFIC (Netherlands Organisation for International Co-operation in Higher Education) for capacity building at Cedara Agricultural College.

The Flemish government co-funded two programmes with the department, namely the Sustainable Natural Resource Management programme which ended in 2009/10, and the Empowerment for Food Security programme which is a five-year programme ending in 2011/12.

Although the Sustainable Natural Resource Management programme got off to a slow start, (again, with funding commencing in 2006/07, not evident in the tables), progress was made from 2008/09 onward, accounting for the peak in 2009/10. In terms of this project, communities were fully involved in the erection of fences for veld management camps, to ensure ownership of this infrastructure. In addition, community members took ownership of the production of crops, and were able to save some of the money made to plant a second round of crops.

Also contributing to the peak in 2009/10 is funding for the second phase of the Empowerment for Food Security programme, which aims to improve livelihoods for poor families through improved food security. The focus is on increased integration with other role-players, in order to ensure a collective effort in reducing food insecurity and increasing food production in KZN.

The agreement with WHO provides funding over a five-year period, commencing in 2009/10, aimed at human rabies prevention through dog rabies control and eventual elimination in the province. This funding has been made available by the Bill and Melinda Gates Foundation. The project got off to a slow start, with spending only commencing in 2010/11. The lower projected 2011/12 expenditure compared to the amount available is due to the different financial years of the donor and department. The donor will transfer funds in January 2012 which, according to the agreement, will be spent by December 2012.

The funds received from the European Union (EU) – Gijima project relate to an environmental study on improving the EIA process, which was jointly funded by the department and the EU. The study was finalised in 2009/10 and the amount of R211 000 was received to partly fund this project.

5. Payment summary

Section 5 reflects payments and budgeted estimates in terms of programmes and economic classification. Details are given in *Annexure – Vote 3: Agriculture, Environmental Affairs and Rural Development*.

5.1 Key assumptions

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

- Provision was made for the carry-through costs of the 2011 wage agreement and an inflationary wage adjustment of 5 per cent for each of the three years of the 2012/13 MTEF.
- Provision was made for an annual 1.5 per cent pay progression.
- Provision was made for the filling of vacant posts.
- All inflation related increases are based on CPI projections.
- The cost-cutting measures, as reissued by Provincial Treasury in 2012/13, will be adhered to over the 2012/13 MTEF.

5.2 Additional allocations for the 2010/11 to 2012/13 MTEF

Table 3.5 shows additional funding received by the department over the three MTEF periods: 2010/11, 2011/12 and 2012/13. Note that the table reflects only the provincial additional allocations, and excludes additional allocations in respect of conditional grants. The purpose of such a table is two-fold. Firstly, it shows the quantum of additional funding allocated to the department in the past and current MTEF periods. Secondly, it indicates the policies and purposes for which the additional funding was allocated.

The carry-through allocations for the 2010/11 and 2011/12 MTEF periods (i.e. for the financial year 2014/15) are based on the incremental percentage used in the 2012/13 MTEF.

Table 3.5: Summary of additional provincial allocations for the 2010/11 to 2012/13 MTEF

R thousand	2010/11	2011/12	2012/13	2013/14	2014/15
2010/11 MTEF period	31 339	34 335	37 323	39 376	41 738
Carry-through of 2009/10 Adjustments Estimate:	31 339	34 335	37 323	39 376	41 738
2009 wage agreement	20 199	22 574	24 974	26 348	27 928
2009 wage agreement (EKZNW)	10 700	11 299	11 864	12 517	13 268
Policy on Incapacity Leave and Ill Health Retirement (PILIR)	440	462	485	512	542
2011/12 MTEF period		94 303	89 899	106 156	112 525
Provincial allocation (carry through of 2010/11 Adjustments Estimate)		24 122	26 451	30 955	32 812
2010 wage agreement		13 712	13 761	13 367	14 169
2010 wage agreement (EKZNW)		8 910	10 690	15 088	15 993
SAAMBR - Additional funding provided		1 500	2 000	2 500	2 650
Occupation Specific Dispensation		16 926	18 348	19 633	20 811
Additional capacity for extension officers		20 880	29 589	39 261	41 617
EKZNW - Leave pay liability		17 850	-	-	-
EKZNW - Cost of improved terms and conditions		15 698	17 016	18 208	19 300
National Cabinet decision to cut provinces by 0.3 per cent		(1 173)	(1 505)	(1 901)	(2 015)
2012/13 MTEF period			46 961	101 356	108 613
Carry-through of 2011 wage agreement			9 408	9 878	10 371
Fencing programme			11 000	12 000	13 000
Irrigation scheme programme			9 000	10 000	11 000
EKZNW - Road maintenance and protected area expansion			-	50 000	60 000
EKZNW - Road maintenance			12 513	14 186	8 685
Carry-through of 2011/12 Adjustments Estimate - EKZNW - 2011 wage agreement			5 040	5 292	5 557
Total	31 339	128 638	174 183	246 888	262 877

In the 2010/11 MTEF period, DAEARD received additional funding for the carry-through costs of the 2009 wage agreement in respect of both the department and EKZNW, as well as funds for the implementation of PILIR.

In the 2011/12 MTEF, additional funds were allocated for the carry-through costs of the 2010 wage agreement for both the department and EKZNW, and carry-through costs of additional funding allocated to SAAMBR in the 2010/11 Adjustments Estimate. Furthermore, DAEARD received additional funding for the previously mentioned OSD and for additional capacity in the field of extension officers. EKZNW received additional funding for the improved terms and conditions of employment negotiated with organised labour, aimed at ensuring that field rangers receive adequate compensation for the dangers they face in performing their daily duties, and includes increases in danger, overtime and nightshift allowances. EKZNW also received a once-off amount of R17.850 million in 2011/12 to enable it to reduce its high leave liability accumulated from prior years.

Also in the 2011/12 MTEF, National Cabinet took a decision to cut all national votes and the provincial equitable share by 0.3 per cent. The bulk of this reduction in KZN was sourced by capping the interest on the overdraft provision and by marginally decreasing the budgeted surplus. The balance was sourced proportionately from all 16 provincial votes. The effect of this on the department was a slight reduction in budget over the entire period.

In the 2012/13 MTEF, additional funds were allocated for the carry-through of the 2011 wage agreement for both the department and EKZNW. The department also received additional funding for its fencing and irrigation scheme programmes. The fencing programme is aimed at addressing the backlog in fencing communal/traditional agricultural areas in KZN, while the irrigation scheme programme is aimed at establishing reliable irrigation production sites in rural areas. EKZNW received additional funding for protected area expansion, in line with the SA Protected Area Expansion Strategy (PAES) which aims to safeguard land for the present and future socio-economic needs of the people. The entity also received additional funds for road maintenance, aimed at improving the condition of the roads in its reserves.

5.3 Summary by programme and economic classification

The department's budget structure, in particular Programme 1: Administration and Programme 2: Agricultural Development Services, largely conforms to the uniform programme structure prescribed for the Agriculture sector, which was revised in 2011. In terms of the recently revised structure, the rural development function has now been incorporated into Programme 2 as a separate sub-programme. However, as DAEARD only provides a rural development co-ordination function in the province at this stage, it has opted not to make use of this sub-programme. This might change in the future, depending on the progress made with consolidating the rural development function under a single department.

Programme 3: Environmental Management largely conforms to the uniform programme structure for the Environmental Affairs sector, incorporating name changes to sub-sub-programmes, as revised in 2011.

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

Tables 3.6 and 3.7 reflect a summary per programme and per economic classification for the vote, details of which are given in *Annexure – Vote 3: Agriculture, Environmental Affairs and Rural Development*.

It is noted that 2009/10 includes unauthorised expenditure of prior years which was charged to the department's vote in terms of S34 (2) of the PFMA. In this regard, SCOPA did not approve additional funding for unauthorised expenditure of R84.974 million relating to 2004/05 to 2006/07. At the time, there was an agreement that the unauthorised expenditure should be charged against the 2007/08 under-expenditure of the department. As this was technically difficult to do, the Office of the Accountant-General instructed that the R84.974 million must become a charge against the department's 2009/10 budget, and this is reflected as a footnote in Tables 3.6 and 3.7 below. It is noted that the R84.974 million is included under *Payments for financial assets* against Programme 1: Administration.

Table 3.6: Summary of payments and estimates by programme

R thousand	Audited 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	252 701	354 587	249 324	299 577	276 776	276 776	288 869	306 938	325 354
2. Agricultural Development Services	988 108	1 027 086	1 158 970	1 452 517	1 483 213	1 483 213	1 610 238	1 709 566	1 801 042
3. Environmental Management	169 355	188 772	203 094	217 584	226 693	226 693	238 185	241 141	255 609
4. Conservation	342 660	399 567	434 468	490 907	495 307	495 307	516 542	600 352	636 968
Total	1 752 824	1 970 012	2 045 856	2 460 585	2 481 989	2 481 989	2 653 834	2 857 997	3 018 973
Unauth. exp. (1 st charge) not available for spending	-	(84 974)	-	-	-	-	-	-	-
Baseline available for spending after 1st charge	1 752 824	1 885 038	2 045 856	2 460 585	2 481 989	2 481 989	2 653 834	2 857 997	3 018 973

Note: Programme 1 includes MEC remuneration: Salary: R1 566 089

Table 3.7: Summary of payments and estimates by economic classification

R thousand	Audited 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	1 215 853	1 284 185	1 309 684	1 699 377	1 585 419	1 585 419	1 710 646	1 957 551	2 064 681
Compensation of employees	548 192	605 191	673 107	806 273	770 302	770 302	862 035	923 226	978 620
Goods and services	667 661	678 994	636 534	893 104	815 117	815 117	848 611	1 034 325	1 086 061
Interest and rent on land	-	-	43	-	-	-	-	-	-
Transfers and subsidies to:	405 961	455 495	639 291	612 984	650 562	650 562	643 132	722 524	765 868
Provinces and municipalities	2 618	6 085	7 268	1 030	1 402	1 402	1 415	1 472	1 533
Departmental agencies and accounts	340 829	397 598	535 454	562 317	592 078	592 078	571 942	658 125	697 893
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	52 666	36 067	86 370	34 157	35 465	35 465	48 949	51 435	54 285
Non-profit institutions	1 831	2 004	3 086	10 210	14 200	14 200	15 290	5 627	5 940
Households	8 017	13 741	7 113	5 270	7 417	7 417	5 536	5 865	6 217
Payments for capital assets	123 967	142 322	96 881	148 224	246 008	246 008	300 056	177 922	188 424
Buildings and other fixed structures	80 282	80 991	44 738	98 782	90 523	90 523	116 985	124 868	132 187
Machinery and equipment	43 685	59 849	51 616	48 633	139 676	139 676	182 089	52 017	55 138
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	360	138	354	15 354	15 354	523	553	586
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	1 122	389	455	455	455	459	484	513
Payments for financial assets	7 043	88 010	-	-	-	-	-	-	-
Total	1 752 824	1 970 012	2 045 856	2 460 585	2 481 989	2 481 989	2 653 834	2 857 997	3 018 973
Unauth. exp. (1 st charge) not available for spending	-	(84 974)	-	-	-	-	-	-	-
Baseline available for spending after 1st charge	1 752 824	1 885 038	2 045 856	2 460 585	2 481 989	2 481 989	2 653 834	2 857 997	3 018 973

All four programmes show a steady increase, with a few minor fluctuations, particularly in Programme 1: Administration, as explained below.

With regard to Programme 1: Administration, the sharp increase from 2008/09 to 2009/10 is due to the first charge of R84.974 million, as explained above, as well as once-off expenditure relating to the implementation of the finance turnaround strategy. The decrease from the 2011/12 Main to Adjusted Appropriation relates to the number of vacant budgeted posts which could not be filled due to the department's moratorium on the filling of posts. The resultant savings were moved to Programme 2 for the mechanisation programme. The budget of Programme 1 increases steadily over the 2012/13 MTEF.

Programme 2: Agricultural Development Services shows healthy growth, largely due to substantial additional funding allocated in prior years (with carry-through costs) for the agrarian revolution, developing the Makhathini Flats area, agricultural infrastructure, CASP and the Ilima/Letsema Projects grant. Also included from 2011/12 are the bulk of the additional funds allocated for the above-mentioned OSD, as well as the assistant extension officer and fencing and irrigation scheme programmes. Programme 2 was most affected by the department's consistent under-spending from 2008/09 to 2010/11, explaining the slightly lower growth in that period. The increase from the 2011/12 Main to Adjusted Appropriation relates to savings moved from Programme 1 for the mechanisation programme, additional funds for the 2011 wage agreement, and a roll-over of R476 000 for the Land Care Programme grant.

Programme 3: Environmental Management shows steady growth over the seven years, partly due to the funding allocated for IASP, which is continued in the baseline. The increase in the 2011/12 Adjusted Appropriation and in 2012/13 relates mainly to funding allocated for the EPWP Integrated Grant for Provinces, as explained in Section 5.5. As mentioned, there are no allocations for this grant in the two outer years of the MTEF at this stage.

The bulk of Programme 4: Conservation comprises the subsidy paid to EKZNW. The strong growth from 2008/09 to 2009/10 relates to additional funding of R40 million (with carry-through costs) allocated to EKZNW in the 2008/09 MTEF (commencing in 2009/10) to improve its infrastructure. The 2011/12 Main Appropriation is high as it includes additional funding for the improved terms and conditions of employment negotiated with organised labour, as well as a once-off allocation of R17.850 million to enable the entity to reduce its high leave liability. The increase in the 2011/12 Adjusted Appropriation caters for the entity's higher than anticipated 2011 wage agreement. The increase over the 2012/13 MTEF relates to additional funding for protected area expansion and road maintenance, particularly from 2013/14 onward. Also included under Programme 4 is the grant-in-aid to SAAMBR, which was increased by R1 million in the 2010/11 Adjusted Appropriation, with carry-through costs over the outer years.

Compensation of employees shows a steady increase from 2008/09 to 2010/11, and then rises sharply in the 2011/12 Main Appropriation, in line with the anticipated filling of vacant posts, as well as additional funding allocated for assistant extension officers. The decrease in the 2011/12 Adjusted Appropriation is due to the department's moratorium on the filling of posts. As mentioned, these savings were reprioritised to *Machinery and equipment* in Programme 2 to fund the mechanisation programme. The 2012/13 MTEF provides for the filling of vacant posts in 2012/13, as well as higher than anticipated wage agreements.

Goods and services shows good growth, largely due to substantial additional funding allocated in prior years (with carry-through costs) as mentioned under Programme 2. The low 2010/11 amount relates to the department's pledge toward the Provincial Recovery Plan, as well as under-spending due to lengthy tender appeals and the onset of late rains which impacted on seasonal agricultural projects. Also, R100 million was shifted from *Goods and services* to *Transfers and subsidies to: Departmental agencies and accounts* for transfer to ADA. The decrease in the 2011/12 Adjusted Appropriation is due to a further transfer to ADA, as well as funds reprioritised to *Machinery and equipment* for the mechanisation programme. Further funds were moved to *Machinery and equipment* in 2012/13 for the mechanisation programme, accounting for the decrease in 2012/13 compared to the 2011/12 Main Appropriation. The category shows healthy growth over the 2012/13 MTEF due to additional funding for the fencing and irrigation scheme programmes, as well as national conditional grants.

The bulk of *Transfers and subsidies to: Provinces and municipalities*, especially from 2011/12 onward, relates to the Greenest Municipality Competition. In addition, the department enters into agreements with selected municipalities on an annual basis for IWMPs, EMFs and Strategic Environmental Assessments (SEAs), as explained in Section 5.10. Apart from the Greenest Municipality Competition, these transfers are of a once-off nature. This accounts for the high spending in 2009/10 and 2010/11, and the decrease in the 2011/12 Main Appropriation. The increase from the 2011/12 Main to Adjusted Appropriation relates to the payment of motor vehicle licences, in line with a change in the SCOA classification.

The growth in *Transfers and subsidies to: Departmental agencies and accounts* relates to the transfers made to the public entities EKZNW and ADA (which commenced in 2010/11). The rise from the 2011/12 Main to Adjusted Appropriation pertains to an increase in the transfer to ADA for specific land reform projects, as well as an increase in the transfer to EKZNW for the higher than anticipated 2011 wage agreement. The 2012/13 MTEF shows good growth due to additional funding allocated to EKZNW, particularly in 2013/14 and 2014/15, for road maintenance. The decrease from the 2011/12 Revised Estimate to 2012/13 relates to a reduction in the transfer to ADA, taking into account the planned projects to be implemented by ADA over the MTEF at this stage.

Transfers and subsidies to: Public corporations and private enterprises shows high spending in 2008/09 due to the once-off transfer of R10 million to Ithala, to assist farmers that suffered losses during the 2007 and 2008 veld fires. In addition, funding was transferred to the Tongaat-Hulett and Illovo sugar mills, to assist emerging sugar-cane farmers. The success of this agreement resulted in the department continuing with these partnerships in 2009/10. From 2010/11, however, the department started to make use of ADA to implement land reform projects. The significant increase in 2010/11 relates to additional funding allocated to Mjindi to enable the entity to become fully functional. Also, a once-off R57.463 million was transferred to the SA Sugar Association to assist small-scale farmers affected by the drought, accounting for the reduction from 2010/11 to the 2011/12 Main Appropriation. Over the MTEF, this category is

largely made up of increased transfers to Mjindi, as well as smaller transfer payments to other entities, as explained in Section 5.11 below.

The significant increase in *Transfers and subsidies to: Non-profit institutions* in the 2011/12 Main Appropriation and 2012/13 relates to a two-year partnership with the Pietermaritzburg SPCA relating to the rabies control programme. These funds were earmarked for transfer to the Animal Anti-Cruelty League in the 2011/12 Main Appropriation but, due to capacity problems within the organisation, the department redirected the funds to the Pietermaritzburg SPCA in the 2011/12 Adjusted Appropriation. The further increase in the 2011/12 Adjusted Appropriation relates to the correct placement of the grant-in-aid to SAAMBR. Previously, this grant-in-aid was incorrectly allocated to *Transfer and subsidies to: Public corporations and private enterprises*. This grant-in-aid is now catered for under *Transfers and subsidies to: Non-profit institutions*. Prior years' expenditure was restated for comparative purposes.

Transfers and subsidies to: Households caters for payments in respect of staff exits. It is not possible to accurately forecast the expenditure due to the number of unexpected exits, hence the fluctuating trend.

Buildings and other fixed structures shows a sharp decrease from 2009/10 to 2010/11 reflective of the procurement delays and other challenges that the department experienced in implementing agricultural related infrastructure. This included late receipt of claims and late delivery of goods by service providers, as well as tender appeals. The slight decrease in the 2011/12 Adjusted Appropriation relates to funds that were shifted to *Transfers and subsidies to: Public corporations and private enterprises* for transfer to Mjindi for project implementation. This category shows a steady increase over the 2012/13 MTEF, with the bulk of the funding relating to the Makhathini development project.

Machinery and equipment is high in 2009/10 as it includes approximately R17 million for the purchase of tractors and farming implements for the mechanisation programme. The category was substantially under-spent in 2010/11, largely due to cost-cutting on office furniture and equipment, as well as the fact that suppliers were not able to deliver all the farming implements that were ordered for the mechanisation programme. The increase in the 2011/12 Adjusted Appropriation relates to reprioritisation of savings from *Compensation of employees* to fund commitments from 2010/11, as well as to fund additional tractors and implements for the mechanisation programme. The significant increase in 2012/13 is to cater for 200 additional tractors and implements for the mechanisation programme, as well as the purchase of vehicles to provide transport for assistant extension officers. This accounts for the decrease from 2012/13 onward.

The category *Biological assets* increases sharply in the 2011/12 Adjusted Appropriation, to make provision for the department's Nguni breed initiative, aimed at revitalising the Nguni breed in KZN.

Software and other intangible assets is particularly high in 2009/10 as it caters for the purchase of software for environmental purposes, accounting for the decrease from 2009/10 onward.

In 2009/10, *Payments for financial assets* includes the repayment of the first charge of R84.974 million, as explained above, as well as the approved write-off of thefts and losses.

5.4 Summary of payments and estimates by district municipal area

Table 3.8 provides a summary of spending within district municipal areas, excluding administrative costs. The department continues to focus on recording spending against the municipal area where each project takes place, and hopes to improve the quality of the spatial distribution of the budget moving forward.

As with the total budget allocation, the estimates for service delivery show a steady increase over the 2012/13 MTEF across all district municipal areas. The bulk of the funds are spent in uMgungundlovu, because CASP and other agrarian revolution projects are centralised at head office which is situated in this district municipal area. Also, the public entity EKZNW and the south region are based in this area.

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

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

R thousand	Audited Outcome 2010/11	Revised Estimate 2011/12	Medium-term Estimates		
			2012/13	2013/14	2014/15
eThekweni	28 320	30 779	32 630	34 649	36 554
Ugu	33 271	38 229	39 433	41 831	46 323
uMgungundlovu	1 265 278	1 657 313	1 745 573	1 862 651	1 956 630
Uthukela	22 875	30 703	32 429	34 248	36 132
Umkhanyathi	47 619	49 283	52 210	54 978	58 002
Amajuba	21 393	40 451	41 796	45 116	47 597
Zululand	48 413	59 745	63 673	66 945	70 627
Umkhanyakude	62 227	88 526	92 601	99 243	104 604
uThungulu	141 876	145 331	152 703	161 706	170 599
Ilembe	29 651	30 781	32 558	34 524	36 423
Sisonke	53 800	39 812	41 889	43 985	46 404
Total	1 754 723	2 210 953	2 327 495	2 479 876	2 609 895

5.5 Summary of conditional grant payments and estimates

Tables 3.9 and 3.10 illustrate conditional grant payments and estimates from 2008/09 to 2014/15. Further details are given in *Annexure – Vote 3: Agriculture, Environmental Affairs and Rural Development*. Note that the conditional grant figures reflected in Table 3.1 for the period 2008/09 to 2011/12 indicate the actual receipts for each grant as well as other technical adjustments, and therefore should not be compared to the figures reflected in Table 3.9 below.

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

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2008/09	2009/10	2010/11				2012/13	2013/14	2014/15
Land Care Programme grant	13 505	8 227	8 245	9 244	9 720	9 720	20 304	18 746	10 854
CASP	107 906	106 197	147 369	164 691	164 691	164 691	183 726	202 522	212 632
Agricultural Disaster Management grant	10 000	5 000	-	-	-	-	-	-	-
Ilima/Letsema Projects grant	8 896	7 500	30 000	60 000	60 000	60 000	63 000	65 768	69 093
EPWP Integrated Grant for Provinces	-	-	-	-	8 316	8 316	9 708	-	-
Total	140 307	126 924	185 614	233 935	242 727	242 727	276 738	287 036	292 579

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

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2008/09	2009/10	2010/11				2012/13	2013/14	2014/15
Current payments	91 546	96 795	74 718	151 370	134 801	134 801	209 143	216 441	218 519
Compensation of employees	-	-	-	-	13 000	13 000	13 845	14 745	15 703
Goods and services	91 546	96 795	74 718	151 370	121 801	121 801	195 298	201 696	202 816
Other	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	40 576	25 424	104 072	75 400	100 761	100 761	60 000	63 000	66 465
Provinces and municipalities	-	-	104 072	75 400	100 761	100 761	60 000	63 000	66 465
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	40 576	25 424	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Payments for capital assets	8 185	4 705	6 824	7 165	7 165	7 165	7 595	7 595	7 595
Buildings and other fixed structures	2 079	-	-	-	-	-	-	-	-
Machinery and equipment	6 106	4 705	6 824	7 165	7 165	7 165	7 595	7 595	7 595
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total	140 307	126 924	185 614	233 935	242 727	242 727	276 738	287 036	292 579

The department is responsible for the following five national conditional grants, of which four have been allocated funding over the 2012/13 MTEF:

- The Land Care Programme grant is aimed at optimising the sustainable use of natural resources to ensure greater productivity, food security, job creation, and better quality of life for all. The high 2008/09 amount is due to the roll-over of unspent funds from 2007/08, which also accounts for the dip in 2009/10. The 2011/12 Adjusted Appropriation includes a roll-over of R476 000 from 2010/11.

The significant increase in 2012/13 and 2013/14 (although to a lesser extent) is in respect of additional funding for fencing which ends in 2013/14, hence the drop in the outer year of the MTEF.

- CASP is aimed at enhancing the capacity of the Agriculture sector by providing support to beneficiaries of land and agrarian reform programmes. This programme also focuses on the revival of agricultural extension services. The 2008/09 amount includes a roll-over from 2007/08 and hence there is no growth to 2009/10. This grant increases significantly from 2010/11 onward, continuing over the 2012/13 MTEF. As mentioned, with effect from 2010/11, the department transfers a portion of CASP funding to ADA, who assists the department to implement land reform projects.
- The Ilima/Letsema Projects grant was introduced in 2008/09. This grant, which falls under the Ilima/Letsema campaign, driven by the national Department of Agriculture, Forestry and Fisheries, is aimed at unlocking the potential of currently 'dead' land and other assets, particularly in communal areas. In KZN, this grant is utilised for various projects, including the food security and mechanisation programme and the Makhathini development project. The allocations show a significant increase in 2010/11 and again in 2011/12, and then a steady increase over the MTEF.
- The Agricultural Disaster Management grant was allocated in 2008/09 and 2009/10 to assist farmers affected by veld fires that occurred through-out the province in 2007 and 2008. This grant is allocated on a needs basis, and hence there is no MTEF allocation at this stage.
- The department received funds for the EPWP Integrated Grant for Provinces for the first time in the 2011/12 Adjusted Appropriation, with a further allocation in 2012/13. The grant funding will be used for the department's Greening Programme which is undertaken in partnership with the Wildlands Trust, as well as for other projects undertaken using EPWP principles. As mentioned, there are no allocations for this grant in the two outer years of the MTEF at this stage.

All grant funding for the Land Care Programme grant, Ilima/Letsema Projects grant, Agricultural Disaster Management grant and the EPWP Integrated Grant for Provinces is allocated to *Goods and services*. While the bulk of CASP funding is also allocated to *Goods and services*, smaller amounts are allocated to *Machinery and equipment* and *Buildings and other fixed structures* (in 2008/09 only). Also, in 2008/09 and 2009/10, some CASP funding was transferred to the Tongaat-Hulett, Illovo, Umfolozi and TSB sugar mills, reflected against *Transfers and subsidies to: Public corporations and private enterprises*. The department entered into agreements with these sugar mills to assist land reform beneficiaries. From 2010/11, the department makes use of ADA to implement land reform projects, reflected against *Transfers and subsidies to: Departmental agencies and accounts*. A portion of CASP funding is allocated to *Compensation of employees* from the 2011/12 Adjusted Appropriation onward for the extension recovery plan, aimed at the revival of extension services.

5.6 Summary of infrastructure payments and estimates

Table 3.11 below illustrates infrastructure payments and estimates for the period 2008/09 to 2014/15. Further details of the department's infrastructure payments and estimates are presented in *Annexure – Vote 3: Agriculture, Environmental Affairs and Rural Development*.

Table 3.11: Summary of infrastructure payments and estimates

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
New and replacement assets	54 298	46 744	16 002	43 553	43 553	43 553	45 740	48 096	50 981
Existing infrastructure assets	38 131	52 815	48 363	75 837	67 578	67 578	92 884	99 601	105 405
Upgrades and additions									
Rehabilitation, renovations and refurbishments	25 984	34 247	28 736	55 229	46 970	46 970	71 245	76 772	81 206
Maintenance and repairs	12 147	18 568	19 627	20 608	20 608	20 608	21 639	22 829	24 199
Infrastructure transfers	-	-	-	-	8 259	8 259	-	-	-
Current	-	-	-	-	8 259	8 259	-	-	-
Capital									
Capital infrastructure	80 282	80 991	44 738	98 782	90 523	90 523	116 985	124 868	132 187
Current infrastructure	12 147	18 568	19 627	20 608	28 867	28 867	21 639	22 829	24 199
Total	92 429	99 559	64 365	119 390	119 390	119 390	138 624	147 697	156 386

The category *Current infrastructure (Maintenance and repairs)* increases steadily over the seven-year period. On the other hand, *Capital infrastructure* fluctuates from 2008/09 to the 2011/12 Revised Estimate, as a result of previously mentioned procurement challenges and subsequent poor spending.

With regard to *Capital infrastructure*, the 2008/09 and 2009/10 amounts relate to various infrastructure projects, including the construction of the mushroom bases, agricultural infrastructure projects, as well as the upgrading of office buildings in the district offices. The decrease in 2010/11 in *New infrastructure assets and Rehabilitation, renovations and refurbishments* is due to the reprioritisation of funds, resulting from slow spending on certain infrastructure projects, to offset spending pressures in other priority areas, such as the mechanisation programme. Also, in the 2011/12 Adjusted Appropriation, R8.259 million was moved from *Capital infrastructure* to *Infrastructure transfers: Current*, for transfer to Mjindi, to enable the entity to buy irrigation pipes and new pumps, undertake repairs to centre pivots, etc. The increase over the 2012/13 MTEF is largely in respect of several high priority projects, such as the repair of the Makhathini Flats infrastructure, particularly the irrigation scheme.

5.7 Summary of Public Private Partnerships – Nil

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

Table 3.12 shows transfers made by the department to public entities that are listed in terms of Schedule 3 of the PFMA. Only two of these public entities currently fall under the auspices of the department, namely EKZNW and Mjindi. The department also transfers funds to two public entities that fall under the auspices of the Department of Economic Development and Tourism, namely ADA and Ithala.

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

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

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

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2008/09	2009/10	2010/11	2011/12	2011/12	2011/12	2012/13	2013/14	2014/15
EKZNW	340 829	397 598	431 382	486 917	491 317	491 317	511 942	595 125	631 428
Mjindi	9 572	10 146	26 470	24 922	33 181	33 181	45 000	47 250	49 849
Ithala	10 000	-	-	-	-	-	-	-	-
ADA	-	-	104 072	75 400	100 761	100 761	60 000	63 000	66 465
Total	360 401	407 744	561 924	587 239	625 259	625 259	616 942	705 375	747 742

The largest share of funding is allocated to EKZNW, a public entity that undertakes the nature conservation function on behalf of the province. The transfers to this entity show a steady increase over the seven-year period. The noticeable increase in 2009/10 relates to additional funding of R40 million allocated in the 2008/09 MTEF (commencing in 2009/10) for infrastructure improvements, with carry-through costs. The 2011/12 Main Appropriation is high as it includes additional funding for the improved terms and conditions of employment negotiated with organised labour, as well as a once-off allocation of R17.850 million to reduce the entity's high leave liability. The increase in the 2011/12 Adjusted Appropriation caters for EKZNW's higher than anticipated 2011 wage agreement. The increase over the 2012/13 MTEF relates to additional funding for protected area expansion and for road maintenance, particularly from 2013/14 onward, aimed at improving the condition of the roads in the entity's reserves.

Mjindi, which is listed as a provincial government business enterprise, was to have closed down at the end of 2007/08 in line with a Finance Portfolio Committee resolution. However, in 2008/09, Cabinet approved that this entity should continue and would form an integral part of the Makhathini development project. After several years of uncertainty, during which the province continued to fund the basic operational costs of the entity, Mjindi was finally reconstituted in 2010/11 with a new Board of Directors and Board members and a new mandate. Accordingly, the increase from the 2011/12 Adjusted Appropriation onward is to provide for increased operational costs to assist the entity to become fully

functional, as well as some funding for specific projects that the entity will be implementing. Once Mjindi becomes fully operational, further funding will be transferred for project implementation.

In 2008/09, the department made use of Ithala for the facilitation of assistance to farmers affected by the 2007 and 2008 veld fires.

As mentioned previously, with effect from 2010/11, the department also commenced transferring funds to ADA, a public entity that was established under the control of the Department of Economic Development and Tourism, in line with a Cabinet decision to implement land reform projects and provide post settlement support to land reform beneficiaries in the province. The increase in the 2011/12 Adjusted Appropriation relates to additional funds given to ADA for the implementation of specific projects. The decrease from the 2011/12 Revised Estimate to 2012/13 relates to a reduction in the transfer to ADA, taking into account the planned projects to be implemented by ADA over the MTEF.

5.9 Transfers to other entities

Table 3.13 below indicates departmental transfers to other entities. As mentioned, with effect from 2010/11, EKZNW assumed responsibility for the annual grant-in-aid to the KZN Section of Mountain Club SA, and therefore this entity is excluded from Table 3.13.

Table 3.13: Summary of departmental transfers to other entities

R thousand	Sub-programme	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
		2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
Soil conservation subsidy	2.1. Sust. Resource	150	-	-	1 455	-	-	1 550	1 657	1 756
Agricultural Show Societies	2.2. Farmer Supp.	442	297	100	1 022	1 022	1 022	1 074	1 133	1 201
Cotton SA	2.2. Farmer Supp.	-	200	-	-	-	-	-	-	-
Ikusasaletu Association	2.2. Farmer Supp.	22	-	-	-	-	-	-	-	-
Illovo Sugar Mill	2.2. Farmer Supp.	12 313	4 384	-	-	-	-	-	-	-
KwaHlangani District Farmers	2.2. Farmer Supp.	35	-	-	-	-	-	-	-	-
KWANALU	2.2. Farmer Supp.	1 869	-	1 369	1 506	-	-	-	-	-
KZN Spice-Growers' Association	2.2. Farmer Supp.	-	35	-	-	-	-	-	-	-
SA Sugar Association	2.2. Farmer Supp.	-	-	57 463	-	-	-	-	-	-
SA Sugarcane Research Institute	2.2. Farmer Supp.	-	-	968	1 262	1 262	1 262	1 325	1 395	1 479
Tonga-Hulett Sugar	2.2. Farmer Supp.	18 263	12 082	-	-	-	-	-	-	-
TSB Sugar Mill Pty (Ltd)	2.2. Farmer Supp.	-	4 258	-	-	-	-	-	-	-
Umfolozi Sugar Mill	2.2. Farmer Supp.	-	4 700	-	-	-	-	-	-	-
SPCA - Pietermaritzburg	2.3. Veterinary Serv.	-	-	-	9 810	9 810	9 810	10 290	-	-
WESSA	3.5. Enviro. Empower	-	-	-	400	400	400	400	400	400
SAAMBR	4.1. Grant-in-aid	1 831	1 969	3 086	3 990	3 990	3 990	4 600	5 227	5 540
Total		34 925	27 925	62 986	19 445	16 484	16 484	19 239	9 812	10 376

The soil conservation subsidy is a provision to business and farming enterprises for sub-surface drainage works, and is a national initiative in response to the Conservation of Agricultural Resources Act (CARA). The demand for this service has been well below expectation in recent years, with very few applications made. This trend continued in 2011/12, and hence the reduction in the Adjusted Appropriation.

The department makes an annual contribution to various agricultural show societies, which are aimed at show-casing the latest developments in agriculture. This transfer shows a fairly steady increase from 2011/12 onward, but is dependent on the number of applications received from agricultural societies.

As mentioned, in 2008/09 and 2009/10, the department formed a partnership with various sugar mills in the province to provide the necessary support and assistance to land reform beneficiaries. These included the Illovo, Umfolozi, TSB and Tongaat-Hulett sugar mills. No provision was made from 2010/11 onward, as ADA is now used to implement land reform projects.

The department transferred funds to the KwaZulu-Natal Agricultural Union (KWANALU) in 2008/09 for the hosting of the KWANALU Black Economically Empowered and Emerging Farmers' Information Day. The department also reached an agreement with KWANALU to facilitate the development of a helpdesk, and agreed to provide ongoing funding for this purpose. The 2008/09 payment included the department's contribution for 2009/10 and hence no payments are reflected for 2009/10. This agreement was cancelled by the department in 2011/12, following a review of the helpdesk by the department, and hence there are no allocations from the 2011/12 Adjusted Appropriation onward.

The partnership with the SA Sugarcane Research Institute, which was formed in 2010/11, continues over the three years of the new MTEF. This partnership ensures the provision of specialist extension services to assist small scale extension farmers.

The two-year partnership with the Pietermaritzburg SPCA, in terms of which the entity will provide assistance in implementing the rabies control programme in KZN, commenced in 2011/12.

In the 2011/12 Main Appropriation, a new transfer of R400 000 per annum was introduced to the Wildlife and Environmental Society of South Africa (WESSA), relating to environmental education programmes.

In prior years, the department paid an annual inflationary linked grant-in-aid to SAAMBR. Additional funding was allocated to this entity in 2010/11, continued over the MTEF, as explained previously.

The department transferred funds to the SA Sugar Association in 2010/11 to assist small-scale farmers affected by the drought. This was a once-off assistance programme.

In addition to the above, the department made several once-off transfers to various entities in prior years, such as Cotton SA and the KZN Spice-Growers' Association in 2009/10 for the development of the small-scale cotton farming sector and small-scale spice-growers, respectively.

5.10 Transfers to local government

Tables 3.14 and 3.15 illustrate transfers to local government, by category and by grant name. Details are given in *Annexure – Vote 3: Agriculture, Environmental Affairs and Rural Development*. It is noted that, although the payment of motor vehicle licences now falls under *Transfers and subsidies to: Provinces and municipalities*, in line with changes in the SCOA classification, these funds are not transferred to any municipality, and hence are excluded from the tables.

Table 3.14: Summary of departmental transfers to local government by category

R thousand	Audited 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	-	-	-	-	-	-	-	-	-
Category B	1 105	5 100	960	1 030	1 030	1 030	-	-	-
Category C	1 310	600	6 000	-	-	-	-	-	-
Unallocated/unclassified	-	-	-	-	-	-	1 000	1 000	1 000
Total	2 415	5 700	6 960	1 030	1 030	1 030	1 000	1 000	1 000

Table 3.15: Summary of departmental transfers to local government by grant name

R thousand	Sub-programme	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
		2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
Upgrading of Khanya Village	1.3. Corporate Services	-	2 000	-	-	-	-	-	-	-
Dev. of EMFs, SEAs and IWMPs	3.1. & 3.3. Enviro Manag.	1 310	2 000	6 000	-	-	-	-	-	-
Waste Management for 2010	3.2. Compliance & Enforce	-	800	-	-	-	-	-	-	-
Greenest Municipality Competition	3.3. Enviro Quality Manag.	1 105	900	960	1 030	1 030	1 030	1 000	1 000	1 000
Total		2 415	5 700	6 960	1 030	1 030	1 030	1 000	1 000	1 000

Each year, the department presents awards to municipalities in terms of the Greenest Municipality Competition, and this largely accounts for the fluctuating trends over the seven-year period, across Categories B and C. This competition is based on business plans submitted by municipalities in the year prior to funding. Accordingly, it is not possible to identify the recipient municipalities for ensuing years, and hence the allocation is classified against *Unallocated/unclassified* over the 2012/13 MTEF.

The department also enters into agreements with selected municipalities on an annual basis for the development of IWMPs, EMFs and SEAs (Category C), as well as various other projects, such as addressing waste management readiness in time for the 2010 World Cup (Categories B and C), and to uMngeni Municipality for urgent upgrading and repairs at Khanya Village at Cedara (Category B). All of these were once-off allocations, and hence no provision has been made in 2011/12 and the 2012/13 MTEF, aside from the Greenest Municipality Competition.

5.11 Transfers and subsidies

Table 3.16 gives a summary of spending on *Transfers and subsidies* by programme and main category. The total amount transferred shows a generally steady increase from 2008/09 to 2014/15.

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

R thousand	Audited 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	1 168	6 295	554	-	1 851	1 851	290	307	323
Provinces and municipalities	203	2 214	263	-	276	276	290	307	323
Municipalities - Khanya Village, Cedara	-	2 000	-	-	-	-	-	-	-
Motor vehicle licences	203	214	263	-	276	276	290	307	323
Public corporations and private enterprises	-	5	-	-	-	-	-	-	-
Other (e.g. claims against the state)	-	5	-	-	-	-	-	-	-
Households	965	4 076	291	-	1 575	1 575	-	-	-
Social benefits	965	4 076	291	-	1 575	1 575	-	-	-
2. Agricultural Development Services	59 687	45 605	197 296	120 647	151 974	151 974	124 900	120 465	127 177
Provinces and municipalities	-	171	45	-	96	96	125	165	210
Motor vehicle licences	-	171	45	-	96	96	125	165	210
Departmental agencies and accounts	-	-	104 072	75 400	100 761	100 761	60 000	63 000	66 465
ADA	-	-	104 072	75 400	100 761	100 761	60 000	63 000	66 465
Public corporations and private enterprises	52 666	36 062	86 370	30 167	35 465	35 465	48 949	51 435	54 285
Agric Show Societies	442	292	100	1 022	1 022	1 022	1 074	1 133	1 201
Cotton SA	-	200	-	-	-	-	-	-	-
Ikusasaletlu Association	22	-	-	-	-	-	-	-	-
Illovo Sugar Mill	12 313	4 384	-	-	-	-	-	-	-
Ithala	10 000	-	-	-	-	-	-	-	-
KwaHlangani District Farmers	35	-	-	-	-	-	-	-	-
KWANALU	1 869	-	1 369	1 506	-	-	-	-	-
Mjindi	9 572	10 146	26 470	24 922	33 181	33 181	45 000	47 250	49 849
SA Sugarcane Research Institute	-	-	968	1 262	1 262	1 262	1 325	1 395	1 479
Soil conservation subsidy	150	-	-	1 455	-	-	1 550	1 657	1 756
Tongaat-Hulett Sugar	18 263	12 082	-	-	-	-	-	-	-
TSB Sugar Mill Pty (Ltd)	-	4 258	-	-	-	-	-	-	-
Umfolozu Sugar Mill	-	4 700	-	-	-	-	-	-	-
SA Sugar Association	-	-	57 463	-	-	-	-	-	-
Non-profit institutions	-	35	-	9 810	9 810	9 810	10 290	-	-
SPCA - Pietermaritzburg	-	-	-	9 810	9 810	9 810	10 290	-	-
KZN Spice-Growers' Association	-	35	-	-	-	-	-	-	-
Households	7 021	9 337	6 809	5 270	5 842	5 842	5 536	5 865	6 217
Social benefits	7 021	9 337	6 809	5 270	5 842	5 842	5 536	5 865	6 217
3. Environmental Management	2 446	4 028	6 973	1 430	1 430	1 430	1 400	1 400	1 400
Provinces and municipalities	2 415	3 700	6 960	1 030	1 030	1 030	1 000	1 000	1 000
Development of EMFs, SEAs and IWMPs	1 310	2 000	6 000	-	-	-	-	-	-
Greenest Municipality Competition	1 105	900	960	1 030	1 030	1 030	1 000	1 000	1 000
Waste Management for 2010	-	800	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	400	400	400	400	400	400
WESSA	-	-	-	400	400	400	400	400	400
Households	31	328	13	-	-	-	-	-	-
Social benefits	31	328	13	-	-	-	-	-	-
4. Conservation	342 660	399 567	434 468	490 907	495 307	495 307	516 542	600 352	636 968
Departmental agencies and accounts	340 829	397 598	431 382	486 917	491 317	491 317	511 942	595 125	631 428
EKZNW	340 829	397 598	431 382	486 917	491 317	491 317	511 942	595 125	631 428
Public corporations and private enterprises	-	-	-	3 990	-	-	-	-	-
SAAMBR	-	-	-	3 990	-	-	-	-	-
Non-profit institutions	1 831	1 969	3 086	-	3 990	3 990	4 600	5 227	5 540
SAAMBR	1 831	1 969	3 086	-	3 990	3 990	4 600	5 227	5 540
Total	405 961	455 495	639 291	612 984	650 562	650 562	643 132	722 524	765 868

The category *Transfers and subsidies* under Programme 1 fluctuates over the seven-year period, largely due to the nature of transfers made. For example:

- *Provinces and municipalities* reflects a transfer of R2 million in 2009/10 for the upgrade of Khanya Village situated at Cedara. With effect from the 2011/12 Adjusted Appropriation, the payment of vehicle licences is included in this category, and prior years were restated for comparative purposes.
- *Households* caters for staff exits, which are difficult to predict, accounting for the fluctuations from 2008/09 to the 2011/12 Adjusted Appropriation.

Transfers and subsidies under Programme 2 again fluctuates markedly over the seven-year period, as a result of the following:

- *Provinces and municipalities* provides for the payments of vehicle licences with effect from the 2011/12 Adjusted Appropriation (specifically tractor licences in respect of Programme 2), and prior years were restated for comparative purposes.
- *Departmental agencies and accounts* reflects the new transfer payment from 2010/11 onward to ADA, as mentioned previously. The fluctuations take into account the projects undertaken by ADA at the time.
- *Public corporations and private enterprises* relates to transfers made by the department to two public entities, Mjindi and Ithala (in 2008/09 only), as explained in more detail in Section 5.8 above. This category also includes transfers to various other entities as detailed in Section 5.9 above, such as several sugar mills in 2008/09 and 2009/10. From 2010/11 onward, this category provides for increased transfers to Mjindi, as well as transfers for the soil conservation subsidy scheme, agricultural show societies, KWANALU and the SA Sugarcane Research Institution. As mentioned previously, the agreement with KWANALU was cancelled in 2011/12, following a review of the effectiveness of the help-desk. A once-off allocation was made in 2010/11 to the SA Sugar Association to assist small-scale farmers affected by the drought.
- The R35 000 against *Non-profit institutions* in 2009/10 relates to once-off financial assistance to the KZN Spice-Growers' Association for the development of small-scale spice-growers in KZN. The 2011/12 and 2012/13 amounts provide for a two-year agreement with the Pietermaritzburg SPCA for the rabies control programme.
- *Households* caters for staff exits, which are often unplanned and therefore difficult to predict, accounting for the fluctuations in trend.

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

- *Provinces and municipalities* reflects transfers to various municipalities in respect of the Greenest Municipality Competition, to address waste management and to develop IWMPs, EMFs and SEAs.
- *Non-profit institutions* reflects a new transfer of R400 000 per annum that was introduced in 2011/12 to WESSA, relating to environmental education programmes.
- *Households* caters for staff exits, which are difficult to predict, as mentioned above.

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

- *Departmental agencies and accounts* reflects the annual subsidy made to the public entity EKZNW, which shows a substantial increase over the seven-year period, as explained in Section 5.8 above.
- *Non-profit institutions* relates to the annual grant-in-aid paid to SAAMBR. As mentioned previously, this grant-in-aid was incorrectly catered for under *Public corporations and private enterprises*. This has now been corrected, and prior years' transfers were restated for comparative purposes.

6. Programme description

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

6.1 Programme 1: Administration

Tables 3.17 and 3.18 below summarise payments and estimates relating to Programme 1 for the financial years 2008/09 to 2014/15. The primary role of Programme 1 is to support the line function components of the department in achieving their goals.

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

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
Office of the MEC	14 629	11 320	13 606	14 539	14 777	14 777	15 380	16 273	17 249
Senior Management	32 982	61 068	26 075	45 715	33 415	33 415	46 715	50 216	53 229
Corporate Services	107 166	207 740	134 311	151 119	144 296	144 296	133 608	142 059	150 582
Financial Management	66 321	57 230	60 455	70 930	67 078	67 078	74 957	79 194	83 946
Communication Services	31 603	17 229	14 877	17 274	17 210	17 210	18 209	19 196	20 348
Total	252 701	354 587	249 324	299 577	276 776	276 776	288 869	306 938	325 354
Unauth. exp. (1 st charge) not available for spending	-	(84 974)	-	-	-	-	-	-	-
Baseline available for spending after 1st charge	252 701	269 613	249 324	299 577	276 776	276 776	288 869	306 938	325 354

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

R thousand	Audited 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	205 869	234 891	224 802	262 453	236 787	236 787	248 822	264 541	280 506
Compensation of employees	75 277	93 037	102 392	137 234	121 545	121 545	128 619	136 330	144 510
Goods and services	130 592	141 854	122 410	125 219	115 242	115 242	120 203	128 211	135 996
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	1 168	6 295	554	-	1 851	1 851	290	307	323
Provinces and municipalities	203	2 214	263	-	276	276	290	307	323
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	5	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	965	4 076	291	-	1 575	1 575	-	-	-
Payments for capital assets	45 664	28 427	23 968	37 124	38 138	38 138	39 757	42 090	44 525
Buildings and other fixed structures	26 489	19 348	17 230	14 848	14 848	14 848	16 628	17 980	18 969
Machinery and equipment	19 175	8 884	6 590	22 209	23 223	23 223	23 059	24 037	25 479
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	195	148	67	67	67	70	73	77
Payments for financial assets	-	84 974	-	-	-	-	-	-	-
Total	252 701	354 587	249 324	299 577	276 776	276 776	288 869	306 938	325 354
Unauth. exp. (1 st charge) not available for spending	-	(84 974)	-	-	-	-	-	-	-
Baseline available for spending after 1st charge	252 701	269 613	249 324	299 577	276 776	276 776	288 869	306 938	325 354

Programme 1 fluctuates from 2008/09 to 2011/12. The sharp increase in 2009/10 relates to unauthorised expenditure from prior years that was approved without funding. As mentioned, SCOPA did not approve additional funding for unauthorised expenditure of R84.974 million relating to 2004/05, 2005/06 and 2006/07, and this became a first charge against the 2009/10 budget, as reflected in the footnote to the two tables. This once-off amount, included in the sub-programme: Corporate Services and *Payments for financial assets*, explains the subsequent decrease from 2009/10 to 2010/11. The decrease from the 2011/12 Main to Adjusted Appropriation is due to the reprioritisation of savings relating to the departmental moratorium on the filling of posts to Programme 2 for the mechanisation programme. This reduction affected the sub-programmes Senior Management, Corporate Services and Financial Management. The budget of Programme 1 increases steadily over the 2012/13 MTEF.

The sub-programme: Office of the MEC is high in 2008/09 due to several once-off projects undertaken during the year, and thereafter there is steady growth.

The significant increase in 2009/10 in the sub-programme: Senior Management can be ascribed to the funding of the department's finance turnaround strategy, and high legal costs relating to prior years. This explains the peak in 2009/10 in respect of this sub-programme, as well as *Goods and services*.

The Corporate Services sub-programme shows strong growth over the seven-year period, with the peak in 2009/10 relating to the unauthorised expenditure from prior years that was approved without funding and became a first charge against the 2009/10 budget, as mentioned above.

The fluctuating trend against Financial Management in the prior years is mainly due to several once-off amounts largely relating to infrastructure projects (office accommodation), and the provision for official vehicles. In this regard, funds were rolled over to both 2008/09 and 2009/10, also accounting for the fluctuations in *Buildings and other fixed structures* and *Machinery and equipment* in those years.

The high spending in 2008/09 against the sub-programme: Communication Services can be ascribed to various departmental project launches and other departmental events. From 2009/10 onward, these launches are catered for together with the relevant agricultural project that is being launched (generally under Programme 2). The department was unable to restate the prior year's expenditure, hence the apparent dip from 2008/09 to 2009/10. The further reduction in 2010/11 relates to cost-cutting.

Compensation of employees shows steady growth, apart from a reduction from the 2011/12 Main to Adjusted Appropriation. In this regard, savings identified due to the internal moratorium on the filling of posts were reprioritised and shifted to Programme 2 for the mechanisation programme, as mentioned.

Goods and services shows a reduction from the 2011/12 Main to Adjusted Appropriation due to savings associated with the moratorium on the filling of posts and cost-cutting. Again, these savings were reprioritised to *Machinery and equipment* in Programme 2 for the mechanisation programme.

The R2 million reflected against *Transfers and subsidies to: Provinces and municipalities* in 2009/10 relates to a once-off transfer to the uMngeni Municipality for the upgrading of Khanya Village at Cedara. As mentioned, the increase from the 2011/12 Main to Adjusted Appropriation relates to motor vehicle licences which are now paid under this category, in line with a change in the SCOA classification.

Machinery and equipment fluctuates due to the cyclical nature of purchases made. For instance, the increase from 2011/12 is to provide for the purchase of additional vehicles and equipment linked to the filling of budgeted vacant posts.

6.2 Programme 2: Agricultural Development Services

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

Tables 3.19 and 3.20 summarise payments and estimates relating to Programme 2, providing detail at sub-sub-programme level, largely conforming to the uniform budget and programme structure for the Agriculture sector. As mentioned, the department is not yet in a position to report on Rural Development as a separate sub-programme, as it is only performing a co-ordination role at this stage.

Programme 2 shows healthy growth, largely due to substantial additional funding allocated in prior MTEF periods for the agrarian revolution, agricultural infrastructure, CASP and Ilima/Letsema Projects grant, and the Makhathini development project. The fairly low growth in prior years relates to the department's consistent under-spending in that period. The increase from the 2011/12 Main to Adjusted Appropriation relates to the higher than anticipated 2011 wage agreement and the reprioritisation of funds from Programme 1 for the mechanisation programme. The 2012/13 MTEF includes additional funding for the OSD, extension services, as well as the fencing and irrigation scheme programmes.

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

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
Sustainable Resource Management	79 618	89 037	61 465	103 696	86 767	86 767	95 753	98 518	95 305
Engineering Services	63 877	58 637	27 815	74 988	57 583	57 583	55 012	58 211	61 704
Land Care	15 741	30 400	33 650	28 708	29 184	29 184	40 741	40 307	33 601
Farmer Support and Development	647 288	653 326	810 895	992 048	1 003 014	1 003 014	1 107 034	1 182 573	1 251 805
Farmer-settlement and Development	43 518	71 065	136 066	137 472	137 472	137 472	144 485	146 182	152 314
Extension and Advisory Services	603 770	545 191	626 602	793 363	804 329	804 329	898 206	968 511	1 027 538
Food Security	-	37 070	48 227	61 213	61 213	61 213	64 343	67 880	71 953
Veterinary Services	91 331	106 173	119 086	130 740	130 740	130 740	136 326	133 569	141 583
Animal Health	91 331	106 173	119 086	130 740	130 740	130 740	136 326	133 569	141 583
Research and Technology Development Services	111 796	118 056	113 535	143 671	143 671	143 671	147 357	156 201	165 607
Research	111 796	118 056	113 535	143 671	143 671	143 671	147 357	156 201	165 607
Agricultural Economic Services	1 734	2 277	1 498	2 971	2 971	2 971	3 120	3 315	3 476
Agri-Business Support and Development	1 734	2 277	1 498	2 971	2 971	2 971	3 120	3 315	3 476
Structured Agricultural Education and Training	56 341	58 217	52 491	79 391	116 050	116 050	120 648	135 390	143 266
Higher Education and Training	56 341	58 217	52 491	79 391	116 050	116 050	120 648	135 390	143 266
Total	988 108	1 027 086	1 158 970	1 452 517	1 483 213	1 483 213	1 610 238	1 709 566	1 801 042

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

R thousand	Audited 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	846 575	867 939	891 522	1 222 802	1 125 401	1 125 401	1 226 917	1 455 199	1 532 012
Compensation of employees	427 377	453 849	506 267	589 184	574 433	574 433	648 623	697 047	738 870
Goods and services	419 198	414 090	385 212	633 618	550 968	550 968	578 294	758 152	793 142
Interest and rent on land	-	-	43	-	-	-	-	-	-
Transfers and subsidies to:	59 687	45 605	197 296	120 647	151 974	151 974	124 900	120 465	127 177
Provinces and municipalities	-	171	45	-	96	96	125	165	210
Departmental agencies and accounts	-	-	104 072	75 400	100 761	100 761	60 000	63 000	66 465
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	52 666	36 062	86 370	30 167	35 465	35 465	48 949	51 435	54 285
Non-profit institutions	-	35	-	9 810	9 810	9 810	10 290	-	-
Households	7 021	9 337	6 809	5 270	5 842	5 842	5 536	5 865	6 217
Payments for capital assets	74 803	110 506	70 152	109 068	205 838	205 838	258 421	133 902	141 853
Buildings and other fixed structures	51 283	61 293	27 237	83 934	75 675	75 675	100 357	106 888	113 218
Machinery and equipment	23 520	48 624	42 683	24 392	114 421	114 421	157 152	26 050	27 613
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	360	138	354	15 354	15 354	523	553	586
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	229	94	388	388	388	389	411	436
Payments for financial assets	7 043	3 036	-	-	-	-	-	-	-
Total	988 108	1 027 086	1 158 970	1 452 517	1 483 213	1 483 213	1 610 238	1 709 566	1 801 042

The Sustainable Resource Management sub-programme fluctuates from 2009/10 to the 2011/12 Adjusted Appropriation due to the once-off nature of infrastructure projects undertaken by Engineering Services. In the 2011/12 Adjusted Appropriation, funds were shifted from Engineering Services to the sub-programme: Farmer Support and Development: Extension and Advisory Services for various agricultural projects such as fencing and poultry. Although the project planning is undertaken by Engineering Services, the actual project implementation is undertaken by Extension and Advisory Services. The reduction in the Land Care sub-programme over the 2012/13 MTEF, particularly in 2014/15, relates to the reduction in the Land Care Programme grant funding, as mentioned previously.

The Farmer Support and Development sub-programme houses the bulk of the conditional grants, as well as additional provincial funding for the agrarian revolution, the Makhathini development project, extension services, the fencing and irrigation scheme programmes, as well as the above-mentioned OSD, and this accounts for the steady growth over the 2012/13 MTEF. The sub-sub-programme: Food Security was introduced with effect from 2009/10, but the department was unable to restate the 2008/09 amount, hence the fluctuations across the various sub-sub-programmes in that year. The increase in Extension and Advisory Services in the 2011/ 12 Adjusted Appropriation can be ascribed to the focus on extension services, as well as the mechanisation programme. This increase was offset, to an extent, by the shifting of funds from this sub-sub-programme to Structured Agricultural Education and Training to correct the placement of the assistant extension officer programme and the CASP mentorship programme.

Veterinary Services: Animal Health shows healthy growth over the period under review. The substantial growth from the 2011/12 Main Appropriation relates to the previously mentioned two-year partnership with the Pietermaritzburg SPCA, aimed at implementing a rabies control programme in the province. This agreement comes to an end in 2012/13, accounting for the reduction in 2013/14.

The sub-programme: Research and Technology Development Services and the category *Buildings and other fixed structures* fluctuate in the prior years, due to once-off spending on various infrastructure projects, including the construction of the mushroom bases.

The substantial increase in the sub-programme: Structured Agricultural Education and Training in the 2011/12 Adjusted Appropriation and over the MTEF relates to funds shifted from Farmer Support and Development: Extension and Advisory Services in respect of the assistant extension officer and CASP mentorship programmes, as mentioned above.

Compensation of employees indicates a marked increase over the seven-year period, due to the filling of posts in terms of the revised structure, as well as additional funding for the implementation of the above-mentioned OSD and annual wage agreements. The sharp increase in the 2011/12 Main Appropriation relates to additional funding allocated for the assistant extension officer programme. The decrease in the

2011/12 Adjusted Appropriation is a result of savings due to the departmental moratorium on the filling of posts. These savings were reprioritised to *Machinery and equipment* and *Biological assets* within Programme 2 to cater for the mechanisation programme and Nguni project.

Goods and services includes the bulk of the conditional grant and agrarian revolution funding, as well as portion of the Makhathini funding. The low 2010/11 amount relates to the department's pledge toward the Provincial Recovery Plan, as well as under-spending due to lengthy tender appeals and the onset of late rains. Also, R100 million was shifted to *Transfers and subsidies to: Departmental agencies and accounts* for transfer to ADA. In the 2011/12 Adjusted Appropriation, further funds were shifted to *Transfers and subsidies to: Departmental agencies and accounts* for transfer to ADA. The healthy growth over the 2012/13 MTEF relates to additional funding for the fencing and irrigation scheme programmes, as well as national conditional grants.

As mentioned, the increase from the 2011/12 Main to Adjusted Appropriation in respect of *Transfer and subsidies to: Provinces and municipalities* relates to motor vehicle licences, particularly in respect of tractors, which are now paid under this category, in line with a change in the SCOA classification.

Transfers and subsidies to: Departmental agencies and accounts comprises the transfers made to ADA, dependent on the projects to be undertaken by the entity each year, as mentioned above.

Transfers and subsidies to: Public corporations and private enterprises is high in 2008/09 due to the once-off transfer of R10 million to Ithala to assist farmers that suffered losses during the 2007 and 2008 veld fires. In addition, funds were transferred to the Tongaat-Hulett and Illovo sugar mills, to assist emerging farmers. The success of this agreement resulted in the department continuing with these partnerships in 2009/10. From 2010/11, the department started to make use of ADA to implement land reform projects. The increase in 2010/11 relates to additional funding for Mjindi. Also, a once-off transfer was made to the SA Sugar Association to assist small-scale farmers affected by the drought, accounting for the reduction from 2010/11 to the 2011/12 Main Appropriation. Over the 2012/13 MTEF, this category is largely made up of increased transfers to Mjindi, as well as transfers to other entities, as explained in Section 5.11 below.

The significant increase in *Transfers and subsidies to: Non-profit institutions* in the 2011/12 Main Appropriation and 2012/13 relates to a two-year partnership with the Pietermaritzburg SPCA who will assist the department in implementing a rabies control programme in KZN, as mentioned previously.

The spending against *Transfers and subsidies to: Households* caters for the payment of social benefits in respect of staff exits, which are difficult to predict with any accuracy due to unplanned exits.

Buildings and other fixed structures shows a sharp drop in 2010/11, reflective of the procurement delays and other challenges that the department experienced with regard to agricultural infrastructure. The decrease in the 2011/12 Adjusted Appropriation relates to funds shifted to *Transfers and subsidies to: Public corporations and private enterprises* for transfer to Mjindi and for the mechanisation and livestock intervention programmes. This category shows a steady increase over the 2012/13 MTEF, with the bulk of the funding relating to Makhathini infrastructure, particularly the upgrading of the irrigation system.

The fluctuations in *Machinery and equipment*, particularly the significant increase in the 2011/12 Adjusted Appropriation and in 2012/13, can largely be ascribed to the department's focus on the mechanisation programme, and the increasing demand for this service, as mentioned previously. The peak in 2012/13 includes provision for vehicles required for the assistant extension officer programme.

Biological assets increases sharply in the 2011/12 Adjusted Appropriation to fund the department's Nguni breed initiative, which is aimed at revitalising the Nguni breed in KZN. *Software and other intangible assets* fluctuates in the prior years, as this category is dependent on the need for updated software.

In the prior years, *Payments for financial assets* includes the approved write-off of thefts and losses.

Service delivery measures – Programme 2: Agricultural Development Services

Table 3.21 shows service delivery measures pertaining to Programme 2, which are largely aligned to the customised measures prescribed for the Agriculture sector. It is noted that the department reports on only those customised measures that are relevant and quantifiable. In addition, the department has introduced several new measures which are not prescribed by the sector. In the 2011/12 Estimated performance column, the term “new” indicates new reviewed sector and departmental specific measures, while the term “n/a” indicates that the indicators were not applicable to the department in that year.

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

Outputs		Performance indicators	Estimated performance	Medium-term targets		
			2011/12	2012/13	2013/14	2014/15
1. Sustainable Resource Management						
1.1	Engineering services	• No. of agricultural engineering advisory reports prepared	12	12	12	12
		• No. of designs with specification for agricultural engineering solutions provided	105	75	75	75
		• No. of clients provided with engineering advice in official visits	142	200	200	200
		• No. of final certificates issued for infrastructure constructed	n/a	20	20	20
1.2	Infrastructure	• No. of diptanks rehabilitated	54	24	100	150
		• No. of new diptanks established	new	16	20	25
		• No. of new agricultural structures established	new	200	220	240
		• No. of boreholes established	new	60	80	100
1.3	Land use	• No. of recommendations made on subdivision/rezoning/change of agricultural land use	195	280	200	200
1.4	Disaster risk management	• No. of early warning advisory reports issued	new	12	12	12
		• No. of disaster relief schemes managed	new	3	3	3
1.5	Land care	• No. of awareness campaigns conducted on land care	10	10	10	10
		• No. of capacity building exercises conducted within approved land care projects	7	5	6	6
		• No. of beneficiaries trained within capacity building skills transfer	351	650	650	650
		• No. of farm land hectares improved through conservation measures	50	50	30	30
		• No. of beneficiaries adopting/practicing sustainable production technologies and practices	110	95	100	100
		• No. of degraded hectares rehabilitated	2 179	4 400	2 500	2 500
		• No. of green jobs created through land care	5 785	2 000	7 500	7 500
		• No. of km of fencing erected under land care	new	430	430	440
2. Farmer Support and Development						
2.1	Farmer-settlement and development	• No. of farm assessments completed	5	55	55	60
		• No. of farm plans completed	12	22	25	30
2.2	Specialist agricultural advisory services	• No. of scientific evaluation reports on commodity based projects	new	33	35	40
		• No. of cultivar trials conducted	new	22	35	40
		• No. of scientific value adding reports on diversified crops	new	22	25	30
		• No. of commodity business plans supported	new	110	110	110
2.3	Mentorship	• No. of projects mentored (constant)	55	50	55	55
2.4	Value adding and product handling	• No. of new processing user manuals developed	-	2	4	4
		• No. of user manuals updated	2	8	10	10
		• No. of agri-processing courses presented	new	28	30	30
		• No. of clients trained in agri-processing	new	420	420	420
2.5	Extension and advisory services	• No. of agricultural demonstrations facilitated	4 359	8 650	9 320	9 320
		• No. of farmers' days held	796	180	150	150
		• No. of functional commodity groups supported (constant)	93	38	30	30
		• No. of consultations to farmers	27 738	46 200	30 000	30 000
		• No. of farmers reached through consultation	n/a	50 000	40 000	40 000
		• No. of existing smallholder farmers supported (constant)	new	38 240	38 500	38 500
		• No. of new smallholder farmers supported	new	2 750	3 000	3 000
2.6	Crop production	• No. of hectares of maize established under the mechanisation prog.	6 202	11 500	4 000	4 000
		• No. of hectares of beans established under the mechanisation prog.	7 743	4 100	2 000	2 000
		• No. of hectares of sugarcane rehabilitated	1 200	820	700	700
		• No. of hectares of other crops established	286	1 260	300	300
		• No. of hectares limed	3 574	4 900	350	350
2.7	Infrastructure	• No. of km fencing erected	103	430	450	450
2.8	Irrigation	• No. of irrigation schemes established	new	48	50	55
		• No. of irrigation schemes revitalised	new	23	30	40

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

Outputs	Performance indicators	Estimated performance	Medium-term targets			
		2011/12	2012/13	2013/14	2014/15	
2.9	Food security	<ul style="list-style-type: none"> No. of verified food insecure households supported No. of food security status reports compiled No. of community gardens established No. of household gardens established No. of tunnels established No. of institutional gardens supported No. of people trained within the Food Security programme No. of perma-culture gardens established No. of jobs created through agro-industries 	644 508 n/a 52 202 490 new 59 850 40 new	1 000 000 4 88 80 000 350 212 40 000 150 1 000	1 000 000 4 90 80 000 350 200 40 000 150 1 000	1 000 000 4 100 80 000 350 200 40 000 150 1 000
3. Veterinary Services						
3.1	Animal health	<ul style="list-style-type: none"> No. of animal vaccinations against controlled animal diseases No. of animals vaccinated against Anthrax No. of animals vaccinated against Rabies No. of cattle vaccinated against Brucellosis No. of poultry vaccinated against New Castle Disease No. of primary animal health care (PAHC) interactions held No. of animals attended to during PAHC sessions No. of official veterinary movement documents issued No. of animals surveyed for diseases No. of animal health information days held (knowledge transfer) No. of animals tested with skin TB test No. of CA samples collected No. of dipping sessions No. of inspections for regulatory purposes 	681 608 286 623 325 430 9 322 60 233 1 094 247 319 1 417 6 129 172 6 737 21 116 8 494 246 609	1 200 000 380 000 530 000 15 700 237 000 1 100 127 000 16 000 20 000 500 40 000 66 000 18 000 200 000	1 300 000 400 000 500 000 20 000 200 000 2 000 130 000 15 000 20 000 500 40 000 60 000 18 000 200 000	1 300 000 400 000 500 000 20 000 200 000 2 000 130 000 15 000 20 000 500 40 000 60 000 18 000 200 000
3.2	Primary animal health care	<ul style="list-style-type: none"> No. of cattle dewormed No. of sheep/goats dewormed 	56 380 58 873	210 000 122 300	300 000 100 000	300 000 100 000
3.3	Export control	<ul style="list-style-type: none"> No. of veterinary export certificates issued No. of export establishments registered 	1 100 31	1 500 50	1 500 60	1 500 60
3.4	Veterinary public health	<ul style="list-style-type: none"> No. of abattoir inspections conducted No. of facilities processing animal product and by-product inspected No. of public awareness sessions held No. of illegal slaughtering investigations held No. of contact sessions (days) held with all role-players 	783 233 30 17 44	1 120 500 8 22 10	1 300 500 10 24 20	1 300 500 10 24 25
3.5	Veterinary laboratory services	<ul style="list-style-type: none"> No. of control audit reports No. of external quality control reports No. of specimens tested No. of food safety specimens tested No. of abattoir hygiene monitoring specimens tested No. of specimens tested for controlled/notifiable diseases No. of specimens tested for non-controlled/non-notifiable diseases No. of tests performed No. of epidemiological studies conducted No. of necropsy specimens processed 	7 28 145 857 729 62 62 323 82 743 201 362 4 1 094	8 31 155 000 80 80 72 500 71 500 215 000 6 1 600	6 30 180 000 200 50 80 000 175 000 400 000 4 2 500	6 30 180 000 200 50 80 000 175 000 400 000 4 2 500
3.6	Animal identification	<ul style="list-style-type: none"> No. of animals subjected to identification measures 	new	60 000	62 000	64 000
3.7	Veterinary empowerment	<ul style="list-style-type: none"> No. of farmers supported in veterinary matters No. of veterinary facilities supported 	new new	20 000 40	21 000 50	22 000 60
4. Research and Technology Development Services						
4.1	Research and technology development services	<ul style="list-style-type: none"> No. of research projects plans approved which address specific commodity's production constraints No. of research projects implemented which address specific commodity's production constraints No. of research projects completed which address specific commodity's production constraints No. of scientific papers published No. of presentations made at scientific events No. of samples analysed No. of mushroom packs produced 	7 85 9 6 new 32 644 261 476	18 75 7 9 4 33 000 200 000	10 90 10 7 n/a 44 000 220 000	11 95 12 7 n/a 46 000 220 000
4.2	Infrastructure and support services	<ul style="list-style-type: none"> No. of research infrastructure provided No. of research infrastructure maintained 	5 145	5 134	5 150	5 155
4.3	Technology transfer services	<ul style="list-style-type: none"> No. of presentations made at technology transfer events No. of demonstration trials conducted No. of articles in popular media No. of information packs disseminated (developed) No. of technology transfer events conducted 	4 23 9 9 35	4 21 6 10 26	4 23 9 9 11	4 23 9 9 11

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

Outputs	Performance indicators	Estimated performance	Medium-term targets			
		2011/12	2012/13	2013/14	2014/15	
5. Agricultural Economic Services						
5.1 Agri-business support and development	<ul style="list-style-type: none"> No. of agri-businesses supported with agricultural economics advice toward accessing markets No. of agricultural economic studies conducted No. of clients supported with agricultural economic advice No. of smallholder farmers accessing marketing information No. of new enterprise budgets developed No. of enterprise budgets updated No. of marketing/statistical reports developed 	71 30 931 new 1 36 4	48 40 1 400 200 3 96 5	58 45 1 400 300 3 96 5	58 50 1 400 400 3 96 5	
5.2 Macro-economic support	<ul style="list-style-type: none"> No. of macro-economic information requests responded to No. of macro-economic reports developed 	- -	1 000 3	1 000 4	1 000 4	
6. Structured Agricultural Education and Training						
6.1 Further education and training	<ul style="list-style-type: none"> No. of trained farmers receiving certification No. of learners completing accredited skills programmes No. of learners completing accredited short courses No. of learners completing non-accredited short courses 	3 889 new new new	4 000 20 300 300	5 500 30 400 400	5 500 40 450 450	
6.2 Higher education and training (HET)	<ul style="list-style-type: none"> No. of students registered into accredited HET qualifications No. of students completing accredited HET qualifications 	352 120	310 90	350 150	350 150	

6.3 Programme 3: Environmental Management

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

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

Tables 3.22 and 3.23 summarise payments and estimates for Programme 3, providing detail at sub-sub-programme level to largely conform to the uniform budget structure for the Environmental Affairs sector. It is noted that, in prior years, the department found it difficult to provide consistent information for all of the sub-sub-programmes prescribed by the sector. Accordingly, the department reviewed and rationalised the use of the various sub-sub-programmes and, from 2011/12, only reports on the sub-sub-programmes listed in Table 3.22, for which reliable information is readily available. As such, the programme as a whole shows steady growth in the prior years, but there are fluctuations across sub-programme and sub-sub-programme due to the above-mentioned difficulty in complying with the structure for the sector.

It is also noted that the names of several sub-programmes and sub-sub-programmes were amended in the revised 2011 budget structure for the sector, and these changes are incorporated below.

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

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2008/09	2009/10	2010/11	2011/12	2011/12	2011/12	2012/13	2013/14	2014/15
Environmental Policy Planning and Co-ordination	2 152	4 920	9 332	5 212	7 806	7 806	5 486	5 799	6 147
Intergovt. Co-ordination, Spatial and Dev Planning	2 152	4 920	9 332	4 393	3 975	3 975	4 612	4 872	5 164
Climate Change Management	-	-	-	819	3 831	3 831	874	927	983
Compliance and Enforcement	41 756	39 265	48 279	29 204	28 100	28 100	30 436	32 276	34 212
Enviro. Quality Managemt Compliance and Enforcemt	41 756	39 265	48 279	29 204	28 100	28 100	30 436	32 276	34 212
Environmental Quality Management	7 864	15 468	14 410	38 953	33 126	33 126	40 973	43 494	46 104
Impact Management	769	6 387	5 303	18 345	14 879	14 879	19 188	20 436	21 662
Air Quality Management	1 253	3 373	3 577	3 040	3 037	3 037	3 241	3 362	3 564
Pollution and Waste Management	5 842	5 708	5 530	17 568	15 210	15 210	18 544	19 696	20 878
Biodiversity Management	112 872	118 087	123 836	120 991	128 557	128 557	136 748	133 566	141 580
Biodiversity and Protected Area Plan. and Managemt	111 186	116 094	122 378	117 710	125 870	125 870	133 303	129 927	137 723
Coastal Management	1 686	1 993	1 458	3 281	2 687	2 687	3 445	3 639	3 857
Environmental Empowerment Services	4 711	11 032	7 237	23 224	29 104	29 104	24 542	26 006	27 566
Environmental Capacity Development and Support	4 711	11 032	7 237	23 224	29 104	29 104	24 542	26 006	27 566
Total	169 355	188 772	203 094	217 584	226 693	226 693	238 185	241 141	255 609

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

R thousand	Audited 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	163 409	181 355	193 360	214 122	223 231	223 231	234 907	237 811	252 163
Compensation of employees	45 538	58 305	64 448	79 855	74 324	74 324	84 793	89 849	95 240
Goods and services	117 871	123 050	128 912	134 267	148 907	148 907	150 114	147 962	156 923
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	2 446	4 028	6 973	1 430	1 430	1 430	1 400	1 400	1 400
Provinces and municipalities	2 415	3 700	6 960	1 030	1 030	1 030	1 000	1 000	1 000
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	400	400	400	400	400	400
Households	31	328	13	-	-	-	-	-	-
Payments for capital assets	3 500	3 389	2 761	2 032	2 032	2 032	1 878	1 930	2 046
Buildings and other fixed structures	2 510	350	271	-	-	-	-	-	-
Machinery and equipment	990	2 341	2 343	2 032	2 032	2 032	1 878	1 930	2 046
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	698	147	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total	169 355	188 772	203 094	217 584	226 693	226 693	238 185	241 141	255 609

Programme 3 shows steady growth over the seven years, partly due to the funding allocated for IASP, as well as the above-mentioned OSD, both of which are continued over the MTEF.

The sub-programme: Biodiversity Management: Biodiversity and Protected Area Planning and Management houses the IASP, and the additional funding allocated in this regard (with carry-through costs) accounts for the increase in this sub-programme. The increase from the 2011/12 Main to Adjusted Appropriation largely relates to the allocation of R8.316 million for the EPWP Integrated Grant for Provinces, to be used for the department's Greening Programme which is undertaken in partnership with the Wildlands Trust, as well as for other EPWP projects. As mentioned, a further amount of R9.708 million was allocated for this grant in 2012/13 (but no funding yet in the two outer years of the MTEF), accounting for the reduction from 2012/13 to 2013/14. The EPWP Integrated Grant for Provinces is housed under two sub-sub-programmes, namely Biodiversity and Protected Area Planning and Management and Environmental Capacity Development and Support.

As mentioned, the department found it extremely difficult to report expenditure accurately at the level required, and this accounts for the fluctuating trend across sub-programmes in 2010/11. In the 2011/12 Adjusted Appropriation, most sub-programmes reflect savings, largely due to the department's moratorium on the filling of posts. These savings were moved to *Goods and services* in the sub-programmes: Environmental Policy Planning and Co-ordination: Climate Change Management and Environmental Empowerment Services: Environmental Capacity Development and Support, to offset spending pressures relating to the events leading up to the COP 17 climate change conference. This accounts for the reduction in *Compensation of employees* in the 2011/12 Adjusted Appropriation.

Goods and services shows a healthy increase over the seven-year period, largely due to additional funding for IASP. The 2011/12 Adjusted Appropriation is high as it includes the above-mentioned reprioritisation of funds from *Compensation of employees* to cater for the events leading up to the COP 17 climate change conference, as well as funding allocated for the EPWP Integrated Grant for Provinces. The peak in 2012/13 relates to further allocation for the EPWP Integrated Grant for Provinces, as mentioned above, which is not yet continued in the outer years, accounting for the reduction from 2012/13 to 2013/14.

Transfers and subsidies to: Provinces and municipalities fluctuates between 2008/09 and 2010/11. In addition to the annual Greenest Municipality Competition, the department introduced several once-off new transfers in the prior years. In 2008/09, the department transferred funds to municipalities for the development of IWMPs. In 2009/10, the department provided assistance to municipalities to address waste management readiness in time for the 2010 World Cup, as well as to develop an EMF at Newcastle and a SEA at uMuziwabantu. The 2010/11 amount provides for further transfers for waste management to municipalities that were granted the rights to provide public viewing areas during the 2010 World Cup. The 2012/13 MTEF allocations pertain to the Greenest Municipality Competition only.

Transfers and subsidies to: Non-profit institutions reflects a new transfer of R400 000 per annum that was introduced in 2011/12 to WESSA, relating to environmental education programmes.

The fairly high 2008/09 amount against *Buildings and other fixed structures* relates to the construction of the IASP laboratory. The 2009/10 and 2010/11 amounts include provision for the acquisition of shipping containers that are required for storing the inputs (such as herbicide chemicals) for IASP.

The fluctuations in *Machinery and equipment* in the prior years are directly linked to the filling of vacant posts and the related purchase of office and computer equipment.

The amounts against *Software and other intangible assets* relate to the purchase of critical environmental software, particularly in 2009/10.

Service delivery measures: Programme 3: Environmental Management

Table 3.24 shows service delivery pertaining to Programme 3. The information reflected largely complies with the customised measures prescribed for the Environmental Affairs sector, as revised in 2011. It is noted that the department reports on only those customised measures that are relevant and quantifiable, but has introduced several new measures which are not prescribed by the sector. In the 2011/12 Estimated performance column, the term “new” indicates new reviewed sector and departmental specific measures.

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

Outputs	Performance indicators	Estimated performance	Medium-term targets			
		2011/12	2012/13	2013/14	2014/15	
1. Environmental Policy Planning and Co-ordination						
1.1 Environmental policy planning and co-ordination	<ul style="list-style-type: none"> No. of engagements conducted on environmental implementation plan (EIP) implementation No. of IDPs reviewed for environmental content as per legislative requirements No. of research projects toward enhancing environmental legislation No. of specialist inputs/recommendations No. of compliance reports against EIP Publish outlook report on the state of the environment No. of district IDPs reviewed for air quality No. of IDPs reviewed containing IWMPs No. of IDPs with integrated coastal management plans No. of EMFs developed 	7 65 2 5 1 2 10 10 - 1	4 61 2 8 1 1 11 61 5 1	4 61 3 9 1 1 11 61 5 1	4 61 4 10 1 1 11 61 5 1	
2. Compliance and Enforcement						
2.1 Compliance and enforcement	<ul style="list-style-type: none"> % of reported illegal activities responded to within 48 hours No. of authorisations audited for compliance with legislation No. of audits conducted for compliance with the Waste Act No. of complaints for environmental quality management followed up No. of emergency incidents reports received No. of emergency incidents reports closed 	141 574 41 194 26 7	60 600 40 200 5 5	60 600 40 200 5 5	60 600 40 200 5 5	
3. Environmental Quality Management						
3.1 Environmental quality management	<ul style="list-style-type: none"> Air quality management reports produced Report on air emission licensing 	4 1	4 1	4 1	4 1	
3.2 Impact management	<ul style="list-style-type: none"> No. of EIA applications received No. of EIA finalised within legislated timeframes 	215 200	400 320 (80%)	450 320 (80%)	500 320 (80%)	
3.3 Coastal management	<ul style="list-style-type: none"> No. of blue flag beaches in the province No. of coastal management guidelines developed 	n/a 4	8 2	8 2	8 2	
3.4 Waste management	<ul style="list-style-type: none"> % of waste licence applications finalised within legislated time frame No. of recycling/buy-back centres supported No. of audited waste disposal facilities No. of status quo assessment reports on waste disposal facilities per district No. of reports for waste management activities 	20 2 10 - 11	70 2 16 11 10	75 2 16 10 11	80 3 16 11 10	

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

Outputs	Performance indicators	Estimated performance		Medium-term targets	
		2011/12	2012/13	2013/14	2014/15
4. Biodiversity Management					
4.1 Biodiversity management	• No. of jobs created	7 587	5 000	5 000	5 000
	• No. of hectares cleared of invasive alien species	106 156	130 000	130 000	130 000
5. Environmental Empowerment Services					
5.1 Capacity building and support	• No. of climate change awareness campaigns	48	22	23	23
	• No. of people that attend environmental awareness programmes	30 120	120 000	130 000	140 000
	• No. of environmental education resources developed	new	4	4	4
	• No. of environmental stakeholders attending capacity building workshops	new	880	880	880
	• No. of people benefiting from skills development interventions	new	22	22	32
	• No. of learners that attend environmental awareness activities	new	77 000	77 000	78 000
	• No. of stakeholders attending environmental awareness activities	new	13 200	13 200	13 200
	• No. of schools registered for participation in environmental programmes	new	110	110	210
	• No. of youth groups registered in environmental programmes	new	22	22	32
	• No. of environmental media awareness conducted	new	60	60	60
	• No. of environmental exhibitions conducted	new	4	4	6
	• No. of outreach programmes conducted	new	540	540	560

6.4 Programme 4: Conservation

This programme consists of two sub-programmes, namely Grant-in-Aid, paid to SAAMBR, and Subsidy, comprising the payment to the public entity, EKZNW. As mentioned, with effect from 2010/11, EKZNW is now responsible for the annual grant-in-aid to the KZN Section of Mountain Club SA, in view of the close co-operation of these two organisations, and the prior year spending has been adjusted accordingly.

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

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

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
Grant-in-Aid	1 831	1 969	3 086	3 990	3 990	3 990	4 600	5 227	5 540
SA Association for Marine Biological Research	1 831	1 969	3 086	3 990	3 990	3 990	4 600	5 227	5 540
Subsidy	340 829	397 598	431 382	486 917	491 317	491 317	511 942	595 125	631 428
Ezemvelo KZN Wildlife	340 829	397 598	431 382	486 917	491 317	491 317	511 942	595 125	631 428
Total	342 660	399 567	434 468	490 907	495 307	495 307	516 542	600 352	636 968

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

R thousand	Audited 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	-	-	-	-	-	-	-	-	-
Compensation of employees	-	-	-	-	-	-	-	-	-
Goods and services	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	342 660	399 567	434 468	490 907	495 307	495 307	516 542	600 352	636 968
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	340 829	397 598	431 382	486 917	491 317	491 317	511 942	595 125	631 428
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	3 990	-	-	-	-	-
Non-profit institutions	1 831	1 969	3 086	-	3 990	3 990	4 600	5 227	5 540
Households	-	-	-	-	-	-	-	-	-
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	342 660	399 567	434 468	490 907	495 307	495 307	516 542	600 352	636 968

The bulk of Programme 4: Conservation comprises the subsidy paid to EKZNW, reflected under *Transfers and subsidies to: Departmental agencies and accounts*. The strong growth from 2008/09 and 2009/10 relates to additional funding of R40 million (with carry-through costs) allocated to EKZNW in the 2008/09 MTEF (but commencing in 2009/10) to improve its infrastructure. The 2011/12 Main Appropriation is high as it includes additional funding for the improved terms and conditions of employment negotiated with organised labour, as well as a once-off allocation of R17.850 million to enable the entity to reduce its high leave liability. The increase in the 2011/12 Adjusted Appropriation caters for the entity's higher than anticipated 2011 wage agreement. The increase over the 2012/13 MTEF relates to additional funding for protected area expansion and for road maintenance, particularly from 2013/14 onward, aimed at improving the condition of the roads in the entity's reserves.

Also included under Programme 4 is the grant-in-aid to SAAMBR, which was increased by R1 million in 2010/11, with carry-through costs over the outer years. It is noted that, in the 2011/12 Adjusted Appropriation, an adjustment was made to ensure the correct placement of the grant-in-aid to SAAMBR, moving it from *Transfer and subsidies to: Public corporations and private enterprises* to *Transfers and subsidies to: Non-profit institutions*. Prior years' expenditure was restated for comparative purposes.

7. Other programme information

7.1 Personnel numbers and costs

Tables 3.27 and 3.28 below illustrate personnel estimates for the department by programme as at 31 March 2008 to 31 March 2014.

It is noted that, in Table 3.27, Programme 4: Conservation reflects no personnel information, as this programme comprises the transfers made to two entities, namely EKZNW and SAAMBR. The table caters only for the staff employed by DAEARD, and not by these entities.

The fluctuations in personnel numbers from 2008/09 to 2010/11 relate to the ongoing restructuring following the Provincial Treasury intervention in 2008/09. The substantial increase in both personnel numbers and costs from 2011/12 onward relate to the new organisational structure (which is currently on hold, pending negotiations with labour). Vacant posts have been budgeted for over the MTEF, on the assumption that the structure will be implemented in 2012/13. Also, from the end of 2010/11, the assistant extension officer programme is catered for, accounting for the significant increase in personnel numbers under Programme 2: Agricultural Development Services.

It is noted that, in line with the agricultural functions carried out by the department, DAEARD is fairly labour intensive, with levels 1 to 6 comprising more than half of the total number of posts in the department. These levels include laboratory assistants, farm assistants, etc. Also, as mentioned, from the end of 2010/11, the assistant extension officer programme is catered for. This accounts for the fairly low unit cost when compared to other provincial departments.

Also included in the personnel costs is the implementation of the OSD for artisans, engineers, engineering technicians, environmental officers, agricultural scientists, researchers and research technicians (the first phase of which was implemented in 2010/11 but backdated to July 2009). In total, approximately 367 posts, which comprise more than 9 per cent of the post establishment, were affected by the OSD. In recent years, the department experienced difficulties in filling specialist posts with suitably qualified candidates. It is hoped that the implementation of OSD will assist the department to attract and retain personnel at these levels in the future.

Table 3.27: Personnel numbers and costs per programme

	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
Personnel numbers							
1. Administration	369	370	380	386	401	401	401
2. Agricultural Development Services	2 777	2 706	2 772	3 265	3 420	3 420	3 420
<i>of which</i>							
Assistant extension officers	-	-	165	448	800	800	800
3. Environmental Management	212	226	213	216	235	235	235
4. Conservation							
Total	3 358	3 302	3 365	3 867	4 056	4 056	4 056
Total personnel cost (R thousand)	548 192	605 191	673 107	770 302	862 035	923 226	978 620
Unit cost (R thousand)	163	183	200	199	213	228	241

Table 3.28: Details of departmental personnel numbers and costs

	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
Total for department									
Personnel numbers (head count)	3 358	3 302	3 365	3 910	3 867	3 867	4 056	4 056	4 056
Personnel cost (R thousand)	548 192	605 191	673 107	806 273	770 302	770 302	862 035	923 226	978 620
Human resources component									
Personnel numbers (head count)	164	110	166	166	166	166	166	166	166
Personnel cost (R thousand)	16 540	18 004	23 286	24 421	24 421	24 421	25 518	26 794	26 794
Head count as % of total for department	4.88	3.33	4.93	4.25	4.29	4.29	4.09	4.09	4.09
Personnel cost as % of total for department	3.02	2.97	3.46	3.03	3.17	3.17	2.96	2.90	2.74
Finance component									
Personnel numbers (head count)	220	256	290	295	295	295	295	295	295
Personnel cost (R thousand)	33 735	36 797	50 248	53 686	53 686	53 686	56 687	59 521	59 521
Head count as % of total for department	6.55	7.75	8.62	7.54	7.63	7.63	7.27	7.27	7.27
Personnel cost as % of total for department	6.15	6.08	7.47	6.66	6.97	6.97	6.58	6.45	6.08
Full time workers									
Personnel numbers (head count)	3 358	3 302	3 200	3 462	3 419	3 419	3 256	3 256	3 256
Personnel cost (R thousand)	548 192	605 191	666 573	787 457	751 486	751 486	825 555	884 922	938 401
Head count as % of total for department	100.00	100.00	95.10	88.54	88.41	88.41	80.28	80.28	80.28
Personnel cost as % of total for department	100.00	100.00	99.03	97.67	97.56	97.56	95.77	95.85	95.89
Part-time workers									
Personnel numbers (head count)	-	-	-	-	-	-	-	-	-
Personnel cost (R thousand)	-	-	-	-	-	-	-	-	-
Head count as % of total for department	-	-	-	-	-	-	-	-	-
Personnel cost as % of total for department	-	-	-	-	-	-	-	-	-
Contract workers									
Personnel numbers (head count)	-	-	165	448	448	448	800	800	800
Personnel cost (R thousand)	-	-	6 534	18 816	18 816	18 816	36 480	38 304	40 219
Head count as % of total for department	-	-	5	11	12	12	20	20	20
Personnel cost as % of total for department	-	-	1	2	2	2	4	4	4

7.2 Training

Tables 3.29 and 3.30 give a summary of departmental spending and information on training per programme over the seven-year period. The amounts reflected pertain to capacitating and improving the skills of the staff of the department. As required by the Skills Development Act, the department budgets at least 1 per cent of its salary expense for staff training. This requirement gives credence to government policy on human resource development.

It is noted that Programme 4: Conservation reflects no training statistics, as any training undertaken by EKZNW or SAAMBR is paid for by the relevant entity, and therefore is included in the subsidy/grant-in-aid transferred to these entities.

Table 3.29: Payments and estimates on training

R thousand	Audited 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	2 173	2 210	3 758	5 557	4 367	4 367	6 568	6 999	7 384
2. Agricultural Development Services	3 151	6 157	3 898	8 868	8 868	8 868	9 360	9 901	10 157
3. Environmental Management	294	233	173	2 260	796	796	2 206	2 354	2 483
4. Conservation									
Total	5 618	8 600	7 829	16 685	14 031	14 031	18 134	19 254	20 024

The increase in 2009/10, particularly against Programme 2: Agricultural Development Services, relates to the finance turnaround strategy, which is aimed at the training of non-financial managers, so as to improve financial management in the department. The substantial increase in the 2011/12 Main Appropriation, continued over the MTEF, relates to the assistant extension officer programme.

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

Table 3.30: Information on training

	Audited 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	3 358	3 302	3 365	3 910	3 867	3 867	4 056	4 056	4 056
Number of personnel trained	972	3 000	3 100	3 100	3 100	3 200	3 300	3 340	3 340
of which									
Male	380	1 400	1 450	1 450	1 450	1 500	1 550	1 560	1 560
Female	592	1 600	1 650	1 650	1 650	1 700	1 750	1 780	1 780
Number of training opportunities	2 495	2 661	2 714	2 714	2 714	2 714	2 714	2 739	2 739
of which									
Tertiary	138	150	200	200	200	200	200	210	210
Workshops	2 346	2 500	2 500	2 500	2 500	2 500	2 500	2 510	2 510
Seminars	7	7	10	10	10	10	10	15	15
Other	4	4	4	4	4	4	4	4	4
Number of bursaries offered	132	150	200	200	200	200	200	200	200
External									
Internal	132	150	200	200	200	200	200	200	200
Number of interns appointed	55	169	175	175	175	175	175	175	175
Number of learnerships appointed									
Number of days spent on training	5 117	6 746	6 790	6 790	6 790	6 809	6 820	6 900	6 900

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

Table 3.A: Details of departmental receipts

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2008/09	2009/10	2010/11				2012/13	2013/14	2014/15
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes									
Horse racing taxes									
Liquor licences									
Motor vehicle licences									
Sale of goods and services other than capital assets	16 179	14 623	13 716	12 444	12 444	13 288	13 066	13 785	14 543
Sale of goods and services produced by dept. (excl. capital assets)	16 179	12 746	12 355	12 444	12 444	13 288	13 066	13 785	14 543
Sales by market establishments	3 085	2 935	3 288	3 133	3 133	3 133	3 290	3 471	3 662
Administrative fees	1 638	1 640	1 504	1 753	1 753	1 753	1 841	1 942	2 049
Other sales	11 456	8 171	7 563	7 558	7 558	8 402	7 935	8 372	8 832
Of which									
Tuition fees	6 347	4 178	3 448	2 491	2 491	2 491	2 616	2 760	2 912
Laboratory services(soil and animal testing)	2 174	2 896	2 923	3 480	3 480	3 480	3 653	3 855	4 067
Sale of surplus agricultural produce	73	117	330	186	186	186	195	205	216
Other	2 862	980	862	1 401	1 401	2 245	1 471	1 552	1 637
Sale of scrap, waste, arms and other used current goods (excluding capital assets)	-	1 877	1 361	-	-	-	-	-	-
Transfers received from:	-	-	-	-	-	-	-	-	-
Other governmental units									
Universities and technikons									
Foreign governments									
International organisations									
Public corporations and private enterprises									
Households and non-profit institutions									
Fines, penalties and forfeits	797	715	1 487	188	188	161	197	208	219
Interest, dividends and rent on land	885	60	24	71	71	25	75	79	84
Interest	-	53	16	29	29	10	30	32	34
Dividends									
Rent on land	885	7	8	42	42	15	45	47	50
Sale of capital assets	4 713	3 792	733	2 941	2 941	6 004	3 088	3 258	3 437
Land and subsoil assets									
Other capital assets	4 713	3 792	733	2 941	2 941	6 004	3 088	3 258	3 437
Transactions in financial assets and liabilities	22 526	10 030	2 574	1 629	1 629	1 079	1 710	1 804	1 903
Total	45 100	29 220	18 534	17 273	17 273	20 557	18 136	19 134	20 186

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

R thousand	Audited Outcome			Main	Adjusted	Revised	Medium-term Estimates		
	2008/09	2009/10	2010/11	Appropriation	Appropriation	Estimate	2012/13	2013/14	2014/15
				2011/12	2011/12				
Current payments	1 215 853	1 284 185	1 309 684	1 699 377	1 585 419	1 585 419	1 710 646	1 957 551	2 064 681
Compensation of employees	548 192	605 191	673 107	806 273	770 302	770 302	862 035	923 226	978 620
Salaries and wages	474 031	520 265	581 299	696 301	667 641	667 641	745 859	800 427	848 456
Social contributions	74 161	84 926	91 808	109 972	102 661	102 661	116 176	122 799	130 164
Goods and services	667 661	678 994	636 534	893 104	815 117	815 117	848 611	1 034 325	1 086 061
of which									
Administrative fees	2 607	271	238	2 358	2 345	2 345	1 712	1 842	1 941
Advertising	33 634	40 973	8 706	9 874	12 234	12 234	11 743	12 120	12 895
Assets <R5000	7 451	7 180	6 904	16 853	15 272	15 272	15 549	16 028	16 985
Audit cost: External	2 479	4 307	4 472	4 382	4 382	4 382	4 329	4 627	4 869
Bursaries (employees)	4 765	5 268	5 286	5 194	5 210	5 210	5 752	6 046	6 423
Catering: Departmental activities	18 694	6 345	7 691	12 978	12 017	12 017	4 303	4 515	4 751
Communication	25 306	30 019	31 645	33 556	32 646	32 639	31 879	33 493	35 218
Computer services	10 972	16 413	20 952	18 036	23 687	23 687	24 350	25 549	26 899
Cons/prof: Business & advisory services	11 979	38 943	12 351	7 599	5 948	5 948	9 287	8 884	9 334
Cons/prof: Infrastructure & planning	56 223	80 002	57 019	215 912	189 170	189 065	181 210	281 453	297 299
Cons/prof: Laboratory services	188	14	138	365	365	365	874	894	944
Cons/prof: Legal cost	6 252	6 743	8 881	3 420	3 794	3 794	6 918	7 227	7 625
Contractors	9 762	8 541	11 864	26 110	22 936	22 936	28 019	28 097	29 277
Agency & support/outsourced services	102 354	116 038	137 788	125 533	132 819	132 819	143 296	141 652	149 204
Entertainment	426	-	86	599	339	339	362	382	403
Fleet services (incl. GMT)	17 875	18 173	18 000	14 117	20 807	20 807	21 353	23 576	25 196
Housing	-	-	-	-	44	44	-	-	-
Inventory: Food and food supplies	1 132	279	123	2 001	1 721	1 721	1 813	1 907	2 011
Inventory: Fuel, oil and gas	2 060	5 343	8 556	3 496	3 575	3 575	3 151	2 638	2 784
Inventory: Learner and teacher supp material	829	793	1 471	1 240	1 053	1 053	2 434	2 558	2 700
Inventory: Materials and supplies	15 805	15 314	3 452	7 788	7 616	7 616	3 298	3 484	3 677
Inventory: Medical supplies	9 057	6 637	2 930	6 369	6 476	6 476	8 407	8 948	9 439
Inventory: Medicine	-	-	13 694	-	38	38	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	197 340	140 500	141 077	225 008	162 020	162 020	186 575	257 890	267 092
Inventory: Stationery and printing	6 398	9 688	8 194	12 509	13 475	13 478	11 519	12 210	12 902
Lease payments	15 498	15 859	16 260	15 625	14 903	14 903	15 835	16 456	17 358
Rental and hiring	-	-	-	-	-	-	-	-	-
Property payments	27 527	26 231	31 833	33 693	32 310	32 310	34 566	36 541	38 541
Transport provided: Departmental activity	5 102	368	2 421	1 785	2 060	2 060	2 204	2 242	2 365
Travel and subsistence	55 666	62 535	59 757	62 221	63 124	63 233	64 322	67 947	71 603
Training and development	5 618	8 600	7 829	16 685	14 031	14 031	18 134	19 254	20 024
Operating expenditure	2 712	1 005	836	3 368	4 052	4 052	1 895	2 122	2 289
Venues and facilities	11 950	6 612	6 080	4 430	4 648	4 648	3 522	3 743	4 013
Interest and rent on land	-	-	43	-	-	-	-	-	-
Interest	-	-	43	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to	405 961	455 495	639 291	612 984	650 562	650 562	643 132	722 524	765 868
Provinces and municipalities	2 618	6 085	7 268	1 030	1 402	1 402	1 415	1 472	1 533
Provinces	203	385	308	-	372	372	415	472	533
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	203	385	308	-	372	372	415	472	533
Municipalities	2 415	5 700	6 960	1 030	1 030	1 030	1 000	1 000	1 000
Municipalities	2 415	5 700	6 960	1 030	1 030	1 030	1 000	1 000	1 000
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	340 829	397 598	535 454	562 317	592 078	592 078	571 942	658 125	697 893
Social security funds	-	-	-	-	-	-	-	-	-
Entities receiving funds	340 829	397 598	535 454	562 317	592 078	592 078	571 942	658 125	697 893
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	52 666	36 067	86 370	34 157	35 465	35 465	48 949	51 435	54 285
Public corporations	19 678	36 067	86 370	34 157	35 465	35 465	48 949	51 435	54 285
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	19 678	36 067	86 370	34 157	35 465	35 465	48 949	51 435	54 285
Private enterprises	32 988	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	32 988	-	-	-	-	-	-	-	-
Non-profit institutions	1 831	2 004	3 086	10 210	14 200	14 200	15 290	5 627	5 940
Households	8 017	13 741	7 113	5 270	7 417	7 417	5 536	5 865	6 217
Social benefits	7 886	11 368	7 113	5 270	7 417	7 417	5 536	5 865	6 217
Other transfers to households	131	2 373	-	-	-	-	-	-	-
Payments for capital assets	123 967	142 322	96 881	148 224	246 008	246 008	300 056	177 922	188 424
Buildings and other fixed structures	80 282	80 991	44 738	98 782	90 523	90 523	116 985	124 868	132 187
Buildings	26 489	19 348	17 230	14 848	14 848	14 848	16 628	17 980	18 969
Other fixed structures	53 793	61 643	27 508	83 934	75 675	75 675	100 357	106 888	113 218
Machinery and equipment	43 685	59 849	51 616	48 633	139 676	139 676	182 089	52 017	55 138
Transport equipment	15 058	11 728	5 152	17 780	17 780	17 780	57 529	18 271	19 367
Other machinery and equipment	28 627	48 121	46 464	30 853	121 896	121 896	124 560	33 746	35 771
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	360	138	354	15 354	15 354	523	553	586
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	1 122	389	455	455	455	459	484	513
Payments for financial assets	7 043	88 010	-	-	-	-	-	-	-
Total	1 752 824	1 970 012	2 045 856	2 460 585	2 481 989	2 481 989	2 653 834	2 857 997	3 018 973
Unauth. exp. (1 st charge) not available for spending	-	(84 974)	-	-	-	-	-	-	-
Baseline available for spending after 1st charge	1 752 824	1 885 038	2 045 856	2 460 585	2 481 989	2 481 989	2 653 834	2 857 997	3 018 973

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

R thousand	Audited Outcome			Main	Adjusted	Revised	Medium-term Estimates		
	2008/09	2009/10	2010/11	Appropriation	Appropriation	Estimate	2012/13	2013/14	2014/15
Current payments	205 869	234 891	224 802	262 453	236 787	236 787	248 822	264 541	280 506
Compensation of employees	75 277	93 037	102 392	137 234	121 545	121 545	128 619	136 330	144 510
Salaries and wages	66 401	82 142	93 657	126 375	112 403	112 403	115 411	122 403	129 747
Social contributions	8 876	10 895	8 735	10 859	9 142	9 142	13 208	13 927	14 763
Goods and services	130 592	141 854	122 410	125 219	115 242	115 242	120 203	128 211	135 996
of which									
Administrative fees	-	9	18	28	15	15	31	33	35
Advertising	16 430	8 736	7 376	6 541	6 901	6 901	8 955	9 128	9 740
Assets <R5000	1 588	3 131	2 325	2 281	1 000	1 000	1 985	2 054	2 167
Audit cost: External	2 479	4 307	4 472	4 045	4 045	4 045	4 000	4 276	4 511
Bursaries (employees)	4 741	5 268	5 286	4 622	4 638	4 638	5 200	5 500	5 803
Catering: Departmental activities	9 267	2 118	1 585	2 591	1 630	1 630	1 785	1 891	1 995
Communication	12 176	14 086	13 095	14 495	13 585	13 585	12 557	13 171	13 724
Computer services	10 731	13 943	18 880	14 054	19 705	19 705	20 443	21 418	22 596
Cons/prof: Business & advisory services	11 890	35 618	10 115	2 195	1 227	1 227	3 809	4 017	4 238
Cons/prof: Infrastructure & planning	2 913	3 139	3 843	8 624	5 409	5 409	1 450	1 550	1 635
Cons/prof: Laboratory services									
Cons/prof: Legal cost	5 868	6 508	8 604	3 216	3 590	3 590	6 784	7 105	7 496
Contractors	2 724	1 103	1 390	3 726	552	552	823	920	971
Agency & support/outourced services	5 842	9 593	9 082	10 098	9 068	9 068	8 422	8 846	9 333
Entertainment	388	-	-	260	-	-	84	90	95
Fleet services (incl. GMT)	4 446	3 929	2 307	4 087	3 777	3 777	4 145	5 818	6 874
Housing	-	-	-	-	44	44	-	-	-
Inventory: Food and food supplies	127	61	46	292	12	12	196	201	212
Inventory: Fuel, oil and gas	-	36	-	80	159	159	80	84	89
Inventory: Learner and teacher supp material	48	124	-	206	19	19	250	244	257
Inventory: Materials and supplies	2 963	217	405	175	3	3	145	150	158
Inventory: Medical supplies	8	12	37	5	112	112	6	6	6
Inventory: Medicine	-	-	87	-	38	38	-	-	-
Medsas inventory interface									
Inventory: Military stores									
Inventory: Other consumables	3 399	507	809	3 498	754	754	790	853	897
Inventory: Stationery and printing	2 027	3 824	2 551	3 970	4 936	4 936	3 148	3 462	3 652
Lease payments	649	1 359	1 158	3 440	2 718	2 718	1 759	1 746	1 842
Rental and hiring									
Property payments	5 572	7 655	9 211	10 496	9 113	9 113	9 587	10 124	10 670
Transport provided: Departmental activity	390	261	1 304	-	396	396	-	-	-
Travel and subsistence	12 804	11 695	12 808	14 900	15 802	15 802	16 548	17 640	18 610
Training and development	2 173	2 210	3 758	5 557	4 367	4 367	6 568	6 999	7 384
Operating expenditure	467	160	174	559	1 243	1 243	194	375	396
Venues and facilities	8 482	2 245	1 684	1 178	384	384	459	510	610
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest									
Rent on land									
Transfers and subsidies to	1 168	6 295	554	-	1 851	1 851	290	307	323
Provinces and municipalities	203	2 214	263	-	276	276	290	307	323
Provinces	203	214	263	-	276	276	290	307	323
Provincial Revenue Funds									
Provincial agencies and funds	203	214	263	-	276	276	290	307	323
Municipalities	-	2 000	-	-	-	-	-	-	-
Municipalities	-	2 000	-	-	-	-	-	-	-
Municipal agencies and funds									
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds									
Entities receiving funds									
Universities and technikons									
Foreign governments and international organisations									
Public corporations and private enterprises	-	5	-	-	-	-	-	-	-
Public corporations	-	5	-	-	-	-	-	-	-
Subsidies on production									
Other transfers	-	5	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Non-profit institutions									
Households	965	4 076	291	-	1 575	1 575	-	-	-
Social benefits	834	1 728	291	-	1 575	1 575	-	-	-
Other transfers to households	131	2 348	-	-	-	-	-	-	-
Payments for capital assets	45 664	28 427	23 968	37 124	38 138	38 138	39 757	42 090	44 525
Buildings and other fixed structures	26 489	19 348	17 230	14 848	14 848	14 848	16 628	17 980	18 969
Buildings	26 489	19 348	17 230	14 848	14 848	14 848	16 628	17 980	18 969
Other fixed structures									
Machinery and equipment	19 175	8 884	6 590	22 209	23 223	23 223	23 059	24 037	25 479
Transport equipment	13 118	5 160	5 152	15 462	15 462	15 462	15 287	15 935	16 891
Other machinery and equipment	6 057	3 724	1 438	6 747	7 761	7 761	7 772	8 102	8 588
Heritage assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets	-	195	148	67	67	67	70	73	77
Payments for financial assets	-	84 974	-	-	-	-	-	-	-
Total	252 701	354 587	249 324	299 577	276 776	276 776	288 869	306 938	325 354
Unauth. exp. (1 st charge) not available for spending	-	(84 974)	-	-	-	-	-	-	-
Baseline available for spending after 1st charge	252 701	269 613	249 324	299 577	276 776	276 776	288 869	306 938	325 354

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

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2008/09	2009/10	2010/11	2011/12	2011/12	2011/12	2012/13	2013/14	2014/15
Current payments	846 575	867 939	891 522	1 222 802	1 125 401	1 125 401	1 226 917	1 455 199	1 532 012
Compensation of employees	427 377	453 849	506 267	589 184	574 433	574 433	648 623	697 047	738 870
Salaries and wages	367 277	387 476	431 997	499 675	488 924	488 924	555 799	598 885	634 821
Social contributions	60 100	66 373	74 270	89 509	85 509	85 509	92 824	98 162	104 049
Goods and services	419 198	414 090	385 212	633 618	550 968	550 968	578 294	758 152	793 142
of which									
Administrative fees	2 480	126	142	2 104	2 104	2 104	1 423	1 512	1 592
Advertising	16 250	31 495	898	2 754	2 754	2 754	2 229	2 364	2 492
Assets <R5000	5 327	2 825	2 976	13 823	13 823	13 823	12 878	13 168	13 967
Audit cost: External	-	-	-	11	11	11	-	12	-
Bursaries (employees)	24	-	-	466	466	466	484	505	577
Catering: Departmental activities	8 373	3 343	5 875	9 738	9 738	9 738	1 930	2 005	2 103
Communication	12 671	14 989	17 181	18 041	18 041	18 034	18 303	19 232	20 344
Computer services	223	2 423	1 837	3 068	3 068	3 068	3 068	3 221	3 342
Cons/prof: Business & advisory services	6	23	207	439	439	439	449	486	474
Cons/prof: Infrastructure & planning	45 626	66 526	52 665	207 288	183 761	183 656	179 760	279 903	295 664
Cons/prof: Laboratory services	-	14	138	285	285	285	789	839	886
Cons/prof: Legal cost	210	105	277	59	59	59	-	-	-
Contractors	7 012	7 394	9 220	19 031	19 031	19 031	24 845	24 293	25 264
Agency & support/outourced services	9 074	19 279	24 268	16 304	16 304	16 304	21 048	23 094	24 125
Entertainment	37	-	86	322	322	322	258	272	287
Fleet services (incl. GMT)	13 402	13 971	15 343	9 974	16 974	16 974	17 152	17 702	18 263
Housing	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	679	158	69	1 673	1 673	1 673	1 579	1 666	1 757
Inventory: Fuel, oil and gas	2 053	1 719	3 774	3 396	3 396	3 396	3 051	2 534	2 674
Inventory: Learner and teacher supp material	781	667	1 165	838	838	838	1 988	2 110	2 227
Inventory: Materials and supplies	12 842	14 278	2 842	7 586	7 586	7 586	3 124	3 305	3 489
Inventory: Medical supplies	9 048	6 556	2 728	6 317	6 317	6 317	8 365	8 878	9 366
Inventory: Medicine	-	-	13 607	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	187 665	137 632	138 312	215 786	149 662	149 662	178 779	249 247	257 260
Inventory: Stationery and printing	3 842	5 139	4 535	7 084	7 084	7 087	6 873	7 077	7 486
Lease payments	14 714	14 307	14 952	11 602	11 602	11 602	13 457	14 057	14 827
Rental and hiring	-	-	-	-	-	-	-	-	-
Property payments	21 947	18 573	22 622	23 096	23 096	23 096	24 809	26 219	27 662
Transport provided: Departmental activity	4 712	-	1 096	-	-	-	-	-	-
Travel and subsistence	33 756	42 225	40 347	38 813	38 814	38 923	38 643	40 741	42 797
Training and development	3 151	6 157	3 898	8 868	8 868	8 868	9 360	9 901	10 157
Operating expenditure	1 575	604	593	2 538	2 538	2 538	1 461	1 499	1 631
Venues and facilities	1 718	3 562	3 559	2 314	2 314	2 314	2 189	2 310	2 429
Interest and rent on land	-	-	43	-	-	-	-	-	-
Interest	-	-	43	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to	59 687	45 605	197 296	120 647	151 974	151 974	124 900	120 465	127 177
Provinces and municipalities	-	171	45	-	96	96	125	165	210
Provinces	-	171	45	-	96	96	125	165	210
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	171	45	-	96	96	125	165	210
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	104 072	75 400	100 761	100 761	60 000	63 000	66 465
Social security funds	-	-	-	-	-	-	-	-	-
Entities receiving funds	-	-	104 072	75 400	100 761	100 761	60 000	63 000	66 465
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	52 666	36 062	86 370	30 167	35 465	35 465	48 949	51 435	54 285
Public corporations	19 678	36 062	86 370	30 167	35 465	35 465	48 949	51 435	54 285
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	19 678	36 062	86 370	30 167	35 465	35 465	48 949	51 435	54 285
Private enterprises	32 988	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	32 988	-	-	-	-	-	-	-	-
Non-profit institutions	-	35	-	9 810	9 810	9 810	10 290	-	-
Households	7 021	9 337	6 809	5 270	5 842	5 842	5 536	5 865	6 217
Social benefits	7 021	9 312	6 809	5 270	5 842	5 842	5 536	5 865	6 217
Other transfers to households	-	25	-	-	-	-	-	-	-
Payments for capital assets	74 803	110 506	70 152	109 068	205 838	205 838	258 421	133 902	141 853
Buildings and other fixed structures	51 283	61 293	27 237	83 934	75 675	75 675	100 357	106 888	113 218
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	51 283	61 293	27 237	83 934	75 675	75 675	100 357	106 888	113 218
Machinery and equipment	23 520	48 624	42 683	24 392	114 421	114 421	157 152	26 050	27 613
Transport equipment	1 940	6 568	-	2 018	2 018	2 018	42 119	2 236	2 370
Other machinery and equipment	21 580	42 056	42 683	22 374	112 403	112 403	115 033	23 814	25 243
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	360	138	354	15 354	15 354	523	553	586
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	229	94	388	388	388	389	411	436
Payments for financial assets	7 043	3 036	-	-	-	-	-	-	-
Total	988 108	1 027 086	1 158 970	1 452 517	1 483 213	1 483 213	1 610 238	1 709 566	1 801 042

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

R thousand	Audited 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	50 554	73 268	55 596	82 521	82 998	82 998	91 630	94 172	90 699
Compensation of employees	18 203	19 163	22 204	22 487	22 487	22 487	21 549	22 863	24 234
Salaries and wages	15 815	16 532	19 330	20 312	20 312	20 312	20 103	21 323	22 602
Social contributions	2 388	2 631	2 874	2 175	2 175	2 175	1 446	1 540	1 632
Goods and services	32 351	54 105	33 392	60 034	60 511	60 511	70 081	71 309	66 465
of which									
Administrative fees	11	-	78	-	-	-	40	50	50
Advertising	90	-	-	60	60	60	40	40	40
Assets <R5000	719	140	77	501	501	501	495	495	595
Audit cost: External									
Bursaries (employees)	24	-	-	100	100	100	100	100	150
Catering: Departmental activities	-	83	-	20	20	20	230	235	235
Communication	172	226	243	380	380	380	482	515	597
Computer services	200	424	223	537	537	537	488	496	527
Cons/prof: Business & advisory services									
Cons/prof: Infrastructure & planning	17 938	40 586	21 836	53 530	54 006	54 006	46 361	45 788	39 416
Cons/prof: Laboratory services									
Cons/prof: Legal cost	53	-	-	-	-	-	-	-	-
Contractors	345	178	100	313	313	313	480	504	668
Agency & support/outsourced services	-	-	14	-	-	-	-	-	-
Entertainment									
Fleet services (incl. GMT)									
Housing									
Inventory: Food and food supplies									
Inventory: Fuel, oil and gas	35	-	-	-	-	-	-	-	-
Inventory: Learner and teacher supp material									
Inventory: Materials and supplies	6 183	3 098	109	10	10	10	80	80	86
Inventory: Medical supplies	4	604	-	-	-	-	17	16	16
Inventory: Medicine									
Medsas inventory interface									
Inventory: Military stores									
Inventory: Other consumables	3 653	3 310	7 725	365	365	365	16 024	17 190	18 171
Inventory: Stationery and printing	94	124	59	279	279	279	322	394	406
Lease payments	35	11	-	76	76	76	78	78	78
Rental and hiring									
Property payments									
Transport provided: Departmental activity									
Travel and subsistence	2 241	2 502	2 862	3 581	3 582	3 582	4 189	4 601	4 666
Training and development	540	2 646	66	252	252	252	430	482	464
Operating expenditure	14	24	-	30	30	30	85	95	150
Venues and facilities	-	149	-	-	-	-	140	150	150
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest									
Rent on land									
Transfers and subsidies to	603	374	4 045	1 791	1 791	1 791	1 908	2 060	2 183
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities									
Municipal agencies and funds									
Departmental agencies and accounts	-	-	3 344	-	-	-	-	-	-
Social security funds									
Entities receiving funds	-	-	3 344	-	-	-	-	-	-
Universities and technikons									
Foreign governments and international organisations									
Public corporations and private enterprises	150	-	-	1 455	1 455	1 455	1 550	1 657	1 756
Public corporations	150	-	-	1 455	1 455	1 455	1 550	1 657	1 756
Subsidies on production									
Other transfers	150	-	-	1 455	1 455	1 455	1 550	1 657	1 756
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Non-profit institutions									
Households	453	374	701	336	336	336	358	403	427
Social benefits	453	374	701	336	336	336	358	403	427
Other transfers to households									
Payments for capital assets	28 461	15 395	1 824	19 384	1 978	1 978	2 215	2 286	2 423
Buildings and other fixed structures	27 372	14 389	1 311	17 406	-	-	-	-	-
Buildings									
Other fixed structures	27 372	14 389	1 311	17 406	-	-	-	-	-
Machinery and equipment	1 089	925	478	1 918	1 918	1 918	2 155	2 222	2 355
Transport equipment	-	56	-	-	-	-	-	-	-
Other machinery and equipment	1 089	869	478	1 918	1 918	1 918	2 155	2 222	2 355
Heritage assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets	-	81	35	60	60	60	60	64	68
Payments for financial assets									
Total	79 618	89 037	61 465	103 696	86 767	86 767	95 753	98 518	95 305

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

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2008/09	2009/10	2010/11	2011/12	2011/12	2011/12	2012/13	2013/14	2014/15
Current payments	566 524	541 132	556 528	821 357	686 820	686 820	773 334	967 424	1 024 234
Compensation of employees	260 686	265 517	297 210	363 071	330 951	330 951	387 171	407 986	432 610
Salaries and wages	223 022	225 454	252 094	308 762	281 642	281 642	329 441	347 224	368 202
Social contributions	37 664	40 063	45 116	54 309	49 309	49 309	57 730	60 762	64 408
Goods and services	305 838	275 615	259 318	458 286	355 869	355 869	386 163	559 438	591 624
of which									
Administrative fees	1 381	12	19	939	939	939	986	1 040	1 097
Advertising	16 125	31 444	831	1 421	1 421	1 421	1 492	1 574	1 661
Assets <R5000	2 137	1 447	1 644	8 647	8 647	8 647	9 079	9 578	10 105
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries (employees)	-	-	-	366	366	366	384	405	427
Catering: Departmental activities	1 525	1 170	5 477	1 486	1 486	1 486	1 561	1 647	1 738
Communication	11 579	13 274	14 980	15 524	15 524	15 524	16 300	17 197	18 143
Computer services	14	1 947	1 568	2 308	2 308	2 308	2 423	2 556	2 697
Cons/prof: Business & advisory services	6	23	207	428	428	428	449	474	474
Cons/prof: Infrastructure & planning	15 752	20 770	29 180	142 423	99 130	99 130	111 420	207 558	227 274
Cons/prof: Laboratory services	-	-	-	-	-	-	-	-	-
Cons/prof: Legal cost	103	105	277	-	-	-	-	-	-
Contractors	3 699	4 124	5 696	16 707	16 707	16 707	17 542	18 507	19 025
Agency & support/outsourced services	5 192	6 071	11 114	4 603	4 603	4 603	4 833	5 099	5 379
Entertainment	37	-	86	246	246	246	258	272	287
Fleet services (incl. GMT)	13 323	13 449	14 281	7 235	14 235	14 235	15 097	15 515	15 956
Housing	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	505	108	64	1 378	1 378	1 378	1 447	1 527	1 611
Inventory: Fuel, oil and gas	144	384	2 570	748	748	748	785	828	874
Inventory: Learner and teacher supp material	14	4	230	94	94	94	99	104	110
Inventory: Materials and supplies	4 945	856	232	1 343	1 343	1 343	1 410	1 488	1 570
Inventory: Medical supplies	384	186	7	110	110	110	116	122	129
Inventory: Medicine	-	-	13 607	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	166 788	116 969	85 921	190 741	124 617	124 617	135 867	205 778	211 147
Inventory: Stationery and printing	2 002	2 191	2 704	3 754	3 754	3 754	3 941	4 158	4 387
Lease payments	14 199	13 543	14 098	11 256	11 256	11 256	11 819	12 469	13 155
Rental and hiring	-	-	-	-	-	-	-	-	-
Property payments	20 422	17 092	20 740	20 513	20 513	20 513	21 539	22 724	23 974
Transport provided: Departmental activity	717	-	1 096	-	-	-	-	-	-
Travel and subsistence	21 083	25 695	25 349	20 823	20 823	20 823	21 864	23 067	24 336
Training and development	1 677	2 127	3 550	2 966	2 966	2 966	3 114	3 285	3 466
Operating expenditure	596	304	231	886	886	886	930	981	1 035
Venues and facilities	1 489	2 320	3 559	1 341	1 341	1 341	1 408	1 485	1 567
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to	57 260	42 506	191 805	108 652	139 979	139 979	112 281	117 962	124 524
Provinces and municipalities	-	171	45	-	96	96	125	165	210
Provinces	-	171	45	-	96	96	125	165	210
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	171	45	-	96	96	125	165	210
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	100 728	75 400	100 761	100 761	60 000	63 000	66 465
Social security funds	-	-	-	-	-	-	-	-	-
Entities receiving funds	-	-	100 728	75 400	100 761	100 761	60 000	63 000	66 465
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	52 516	36 062	86 370	28 712	34 010	34 010	47 399	49 778	52 529
Public corporations	19 528	36 062	86 370	28 712	34 010	34 010	47 399	49 778	52 529
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	19 528	36 062	86 370	28 712	34 010	34 010	47 399	49 778	52 529
Private enterprises	32 988	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	32 988	-	-	-	-	-	-	-	-
Non-profit institutions	-	35	-	-	-	-	-	-	-
Households	4 744	6 238	4 662	4 540	5 112	5 112	4 757	5 019	5 320
Social benefits	4 744	6 238	4 662	4 540	5 112	5 112	4 757	5 019	5 320
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	16 461	66 652	62 562	62 039	176 215	176 215	221 419	97 187	103 047
Buildings and other fixed structures	2 322	24 148	23 577	50 402	59 549	59 549	79 200	84 296	89 382
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	2 322	24 148	23 577	50 402	59 549	59 549	79 200	84 296	89 382
Machinery and equipment	14 139	42 461	38 985	11 602	101 631	101 631	142 182	12 852	13 624
Transport equipment	1 940	6 493	-	2 018	2 018	2 018	42 119	2 236	2 370
Other machinery and equipment	12 199	35 968	38 985	9 584	99 613	99 613	100 063	10 616	11 254
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	22	15 022	15 022	23	24	25
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	43	-	13	13	13	14	15	16
Payments for financial assets	7 043	3 036	-	-	-	-	-	-	-
Total	647 288	653 326	810 895	992 048	1 003 014	1 003 014	1 107 034	1 182 573	1 251 805

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

R thousand	Audited Outcome			Main	Adjusted	Revised	Medium-term Estimates		
	2008/09	2009/10	2010/11	Appropriation	Appropriation	Estimate	2012/13	2013/14	2014/15
Current payments	89 706	103 960	118 213	118 328	118 328	118 328	123 243	130 638	138 476
Compensation of employees	62 821	70 606	69 956	77 422	77 422	77 422	82 151	87 490	92 740
Salaries and wages	54 572	61 112	59 944	66 073	66 073	66 073	72 374	77 111	81 738
Social contributions	8 249	9 494	10 012	11 349	11 349	11 349	9 777	10 379	11 002
Goods and services	26 885	33 354	48 257	40 906	40 906	40 906	41 092	43 148	45 736
of which									
Administrative fees	68	98	36	377	377	377	328	345	364
Advertising	14	-	-	337	337	337	186	195	206
Assets <R5000	399	252	28	1 683	1 683	1 683	908	957	1 010
Audit cost: External									
Bursaries (employees)									
Catering: Departmental activities	81	81	11	281	281	281	68	71	75
Communication	398	418	524	909	909	909	529	569	600
Computer services	6	10	2	119	119	119	107	112	118
Cons/prof: Business & advisory services									
Cons/prof: Infrastructure & planning	-	-	-	21	21	21	25	26	27
Cons/prof: Laboratory services	-	14	132	225	225	225	477	505	533
Cons/prof: Legal cost	43	-	-	59	59	59	-	-	-
Contractors	29	44	377	140	140	140	372	393	415
Agency & support/outsource services	880	1 162	355	1 363	1 363	1 363	3 997	4 111	4 337
Entertainment	-	-	-	22	22	22	-	-	-
Fleet services (incl. GMT)	-	-	-	715	715	715	443	465	491
Housing									
Inventory: Food and food supplies	54	1	1	50	50	50	24	25	26
Inventory: Fuel, oil and gas	267	129	130	558	558	558	620	653	689
Inventory: Learner and teacher supp material	4	24	5	193	193	193	234	251	265
Inventory: Materials and supplies	606	8 166	1 471	3 987	3 987	3 987	274	289	305
Inventory: Medical supplies	8 233	5 330	2 255	5 364	5 364	5 364	7 404	7 856	8 288
Inventory: Medicine									
Medsas inventory interface									
Inventory: Military stores									
Inventory: Other consumables	7 965	9 444	35 624	11 610	11 610	11 610	14 645	15 287	16 341
Inventory: Stationery and printing	283	404	463	930	930	930	1 035	1 087	1 147
Lease payments	52	59	69	18	18	18	253	266	281
Rental and hiring									
Property payments	-	-	20	1 144	1 144	1 144	388	415	438
Transport provided: Departmental activity									
Travel and subsistence	6 926	7 396	6 627	8 635	8 635	8 635	7 022	7 428	7 837
Training and development	149	94	43	1 209	1 209	1 209	1 133	1 190	1 255
Operating expenditure	223	151	84	626	626	626	279	294	310
Venues and facilities	205	77	-	331	331	331	341	358	378
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest									
Rent on land									
Transfers and subsidies to	559	1 371	736	10 054	10 054	10 054	10 553	276	293
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities									
Municipal agencies and funds									
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds									
Entities receiving funds									
Universities and technikons									
Foreign governments and international organisations									
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Non-profit institutions	-	-	-	9 810	9 810	9 810	10 290	-	-
Households	559	1 371	736	244	244	244	263	276	293
Social benefits	559	1 371	736	244	244	244	263	276	293
Other transfers to households									
Payments for capital assets	1 066	842	137	2 358	2 358	2 358	2 530	2 655	2 814
Buildings and other fixed structures	-	343	-	-	-	-	-	-	-
Buildings									
Other fixed structures	-	343	-	-	-	-	-	-	-
Machinery and equipment	1 066	499	119	2 358	2 358	2 358	2 530	2 655	2 814
Transport equipment	-	19	-	-	-	-	-	-	-
Other machinery and equipment	1 066	480	119	2 358	2 358	2 358	2 530	2 655	2 814
Heritage assets									
Specialised military assets									
Biological assets	-	-	18	-	-	-	-	-	-
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets									
Total	91 331	106 173	119 086	130 740	130 740	130 740	136 326	133 569	141 583

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

R thousand	Audited Outcome			Main	Adjusted	Revised	Medium-term Estimates		
	2008/09	2009/10	2010/11	Appropriation	Appropriation	Estimate	2012/13	2013/14	2014/15
Current payments	83 023	90 874	108 244	120 426	120 426	120 426	121 122	130 767	138 751
Compensation of employees	62 312	70 750	86 953	93 499	93 499	93 499	99 253	112 076	118 801
Salaries and wages	53 807	60 493	74 828	75 741	75 741	75 741	81 080	92 650	98 209
Social contributions	8 505	10 257	12 125	17 758	17 758	17 758	18 173	19 426	20 592
Goods and services	20 711	20 124	21 248	26 927	26 927	26 927	21 869	18 691	19 950
of which									
Administrative fees	992	14	9	12	12	12	9	10	10
Advertising	-	-	-	86	86	86	71	76	80
Assets <R5000	1 419	292	221	1 341	1 341	1 341	875	773	816
Audit cost: External									
Bursaries (employees)									
Catering: Departmental activities	61	38	18	197	197	197	71	52	55
Communication	59	24	418	284	284	284	252	148	156
Computer services	-	42	23	53	53	53	50	-	-
Cons/prof: Business & advisory services									
Cons/prof: Infrastructure & planning	162	86	4	1 034	1 034	1 034	-	-	-
Cons/prof: Laboratory services	-	-	6	11	11	11	12	13	14
Cons/prof: Legal cost									
Contractors	1 719	1 957	1 819	1 418	1 418	1 418	1 953	1 062	1 120
Agency & support/outsourced services	2 956	4 591	5 616	3 702	3 702	3 702	2 943	3 135	3 308
Entertainment									
Fleet services (incl. GMT)	61	41	214	516	516	516	1 125	1 203	1 269
Housing									
Inventory: Food and food supplies	17	1	4	50	50	50	3	3	3
Inventory: Fuel, oil and gas	1 545	1 029	1 069	1 788	1 788	1 788	1 182	558	589
Inventory: Learner and teacher supp material	-	-	-	12	12	12	-	-	-
Inventory: Materials and supplies	441	601	440	2 183	2 183	2 183	960	1 026	1 083
Inventory: Medical supplies	292	287	238	451	451	451	520	556	586
Inventory: Medicine									
Medsas inventory interface									
Inventory: Military stores									
Inventory: Other consumables	6 666	6 029	6 958	8 335	8 335	8 335	9 006	7 558	8 205
Inventory: Stationery and printing	386	461	449	690	690	690	505	305	321
Lease payments	103	89	117	252	252	252	277	153	161
Rental and hiring									
Property payments	361	803	385	48	48	48	289	309	326
Transport provided: Departmental activity									
Travel and subsistence	3 237	3 582	3 087	3 665	3 665	3 665	1 662	1 688	1 781
Training and development	86	86	82	365	365	365	47	50	53
Operating expenditure	124	71	71	434	434	434	57	13	14
Venues and facilities	24	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	43	-	-	-	-	-	-
Interest	-	-	43	-	-	-	-	-	-
Rent on land									
Transfers and subsidies to	1 159	722	685	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities									
Municipal agencies and funds									
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds									
Entities receiving funds									
Universities and technikons									
Foreign governments and international organisations									
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Non-profit institutions									
Households	1 159	722	685	-	-	-	-	-	-
Social benefits	1 159	722	685	-	-	-	-	-	-
Other transfers to households									
Payments for capital assets	27 614	26 460	4 606	23 245	23 245	23 245	26 235	25 434	26 856
Buildings and other fixed structures	21 589	22 371	2 349	16 000	16 000	16 000	19 450	20 792	21 936
Buildings									
Other fixed structures	21 589	22 371	2 349	16 000	16 000	16 000	19 450	20 792	21 936
Machinery and equipment	6 025	3 969	2 225	7 018	7 018	7 018	6 643	4 490	4 759
Transport equipment									
Other machinery and equipment	6 025	3 969	2 225	7 018	7 018	7 018	6 643	4 490	4 759
Heritage assets									
Specialised military assets									
Biological assets	-	108	32	227	227	227	142	152	161
Land and sub-soil assets									
Software and other intangible assets	-	12	-	-	-	-	-	-	-
Payments for financial assets									
Total	111 796	118 056	113 535	143 671	143 671	143 671	147 357	156 201	165 607

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

R thousand	Audited Outcome			Main	Adjusted	Revised	Medium-term Estimates		
	2008/09	2009/10	2010/11	Appropriation	Appropriation	Estimate	2012/13	2013/14	2014/15
Current payments	1 734	1 968	1 498	2 924	2 924	2 924	3 071	3 263	3 421
Compensation of employees	1 126	1 568	1 385	2 427	2 427	2 427	2 658	2 741	2 902
Salaries and wages	992	1 426	1 247	2 142	2 142	2 142	2 349	2 414	2 559
Social contributions	134	142	138	285	285	285	309	327	343
Goods and services	608	400	113	497	497	497	413	522	519
of which									
Administrative fees									
Advertising									
Assets <R5000	-	-	1	-	-	-	-	-	-
Audit cost: External									
Bursaries (employees)									
Catering: Departmental activities	5	-	-	-	-	-	-	-	-
Communication	-	-	-	14	14	7	24	38	40
Computer services									
Cons/prof: Business & advisory services									
Cons/prof: Infrastructure & planning	398	146	1	168	168	63	147	299	282
Cons/prof: Laboratory services									
Cons/prof: Legal cost									
Contractors									
Agency & support/outsourced services									
Entertainment									
Fleet services (incl. GMT)									
Housing									
Inventory: Food and food supplies									
Inventory: Fuel, oil and gas									
Inventory: Learner and teacher supp material									
Inventory: Materials and supplies									
Inventory: Medical supplies									
Inventory: Medicine									
Medsas inventory interface									
Inventory: Military stores									
Inventory: Other consumables									
Inventory: Stationery and printing	23	23	33	45	45	48	20	21	22
Lease payments									
Rental and hiring									
Property payments									
Transport provided: Departmental activity									
Travel and subsistence	182	231	78	270	270	379	222	164	175
Training and development									
Operating expenditure									
Venues and facilities									
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest									
Rent on land									
Transfers and subsidies to	-	309	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities									
Municipal agencies and funds									
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds									
Entities receiving funds									
Universities and technikons									
Foreign governments and international organisations									
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Non-profit institutions									
Households	-	309	-	-	-	-	-	-	-
Social benefits	-	309	-	-	-	-	-	-	-
Other transfers to households									
Payments for capital assets	-	-	-	47	47	47	49	52	55
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings									
Other fixed structures									
Machinery and equipment	-	-	-	47	47	47	49	52	55
Transport equipment									
Other machinery and equipment	-	-	-	47	47	47	49	52	55
Heritage assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total	1 734	2 277	1 498	2 971	2 971	2 971	3 120	3 315	3 476

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

R thousand	Audited 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	55 034	56 737	51 443	77 246	113 905	113 905	114 517	128 935	136 431
Compensation of employees	22 229	26 245	28 559	30 278	47 647	47 647	55 841	63 891	67 583
Salaries and wages	19 069	22 459	24 554	26 645	43 014	43 014	50 452	58 163	61 511
Social contributions	3 160	3 786	4 005	3 633	4 633	4 633	5 389	5 728	6 072
Goods and services	32 805	30 492	22 884	46 968	66 258	66 258	58 676	65 044	68 848
of which									
Administrative fees	28	2	-	776	776	776	60	67	71
Advertising	21	51	67	850	850	850	440	479	505
Assets <R5000	653	694	1 005	1 651	1 651	1 651	1 521	1 365	1 441
Audit cost: External	-	-	-	11	11	11	-	12	-
Bursaries (employees)	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	6 701	1 971	369	7 754	7 754	7 754	-	-	-
Communication	463	1 047	1 016	930	930	930	716	765	808
Computer services	3	-	21	51	51	51	-	57	-
Cons/prof: Business & advisory services	-	-	-	11	11	11	-	12	-
Cons/prof: Infrastructure & planning	11 376	4 938	1 644	10 112	29 402	29 402	21 807	26 232	28 665
Cons/prof: Laboratory services	-	-	-	49	49	49	300	321	339
Cons/prof: Legal cost	11	-	-	-	-	-	-	-	-
Contractors	1 220	1 091	1 228	453	453	453	4 498	3 827	4 036
Agency & support/outsourced services	46	7 455	7 169	6 636	6 636	6 636	9 275	10 749	11 101
Entertainment	-	-	-	54	54	54	-	-	-
Fleet services (incl. GMT)	18	481	848	1 508	1 508	1 508	487	519	547
Housing									
Inventory: Food and food supplies	103	48	-	195	195	195	105	111	117
Inventory: Fuel, oil and gas	62	177	5	302	302	302	464	495	522
Inventory: Learner and teacher supp material	763	639	930	539	539	539	1 655	1 755	1 852
Inventory: Materials and supplies	667	1 557	590	63	63	63	400	422	445
Inventory: Medical supplies	135	149	228	392	392	392	308	328	347
Inventory: Medicine									
Meddas inventory interface									
Inventory: Military stores									
Inventory: Other consumables	2 593	1 880	2 084	4 735	4 735	4 735	3 237	3 434	3 396
Inventory: Stationery and printing	1 054	1 936	827	1 386	1 386	1 386	1 050	1 112	1 203
Lease payments	325	605	668	-	-	-	1 030	1 091	1 152
Rental and hiring									
Property payments	1 164	678	1 477	1 391	1 391	1 391	2 593	2 771	2 924
Transport provided: Departmental activity	3 995	-	-	-	-	-	-	-	-
Travel and subsistence	87	2 819	2 344	1 839	1 839	1 839	3 684	3 793	4 002
Training and development	699	1 204	157	4 076	4 076	4 076	4 636	4 894	4 919
Operating expenditure	618	54	207	562	562	562	110	116	122
Venues and facilities	-	1 016	-	642	642	642	300	317	334
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest									
Rent on land									
Transfers and subsidies to	106	323	25	150	150	150	158	167	177
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities									
Municipal agencies and funds									
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds									
Entities receiving funds									
Universities and technikons									
Foreign governments and international organisations									
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Non-profit institutions									
Households	106	323	25	150	150	150	158	167	177
Social benefits	106	298	25	150	150	150	158	167	177
Other transfers to households	-	25	-	-	-	-	-	-	-
Payments for capital assets	1 201	1 157	1 023	1 995	1 995	1 995	5 973	6 288	6 658
Buildings and other fixed structures	-	42	-	126	126	126	1 707	1 800	1 900
Buildings									
Other fixed structures	-	42	-	126	126	126	1 707	1 800	1 900
Machinery and equipment	1 201	770	876	1 449	1 449	1 449	3 593	3 779	4 006
Transport equipment									
Other machinery and equipment	1 201	770	876	1 449	1 449	1 449	3 593	3 779	4 006
Heritage assets									
Specialised military assets									
Biological assets	-	252	88	105	105	105	358	377	400
Land and sub-soil assets									
Software and other intangible assets	-	93	59	315	315	315	315	332	352
Payments for financial assets									
Total	56 341	58 217	52 491	79 391	116 050	116 050	120 648	135 390	143 266

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

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2008/09	2009/10	2010/11	2011/12	2011/12	2011/12	2012/13	2013/14	2014/15
Current payments	163 409	181 355	193 360	214 122	223 231	223 231	234 907	237 811	252 163
Compensation of employees	45 538	58 305	64 448	79 855	74 324	74 324	84 793	89 849	95 240
Salaries and wages	40 353	50 647	55 645	70 251	66 314	66 314	74 649	79 139	83 888
Social contributions	5 185	7 658	8 803	9 604	8 010	8 010	10 144	10 710	11 352
Goods and services	117 871	123 050	128 912	134 267	148 907	148 907	150 114	147 962	156 923
of which									
Administrative fees	127	136	78	226	226	226	258	297	314
Advertising	954	742	432	579	2 579	2 579	559	628	663
Assets <R5000	536	1 224	1 603	749	449	449	686	806	851
Audit cost: External	-	-	-	326	326	326	329	339	358
Bursaries (employees)	-	-	-	106	106	106	68	41	43
Catering: Departmental activities	1 054	884	231	649	649	649	588	619	653
Communication	459	944	1 369	1 020	1 020	1 020	1 019	1 090	1 150
Computer services	18	47	235	914	914	914	839	910	961
Cons/prof: Business & advisory services	83	3 302	2 029	4 965	4 282	4 282	5 029	4 381	4 622
Cons/prof: Infrastructure & planning	7 684	10 337	511	-	-	-	-	-	-
Cons/prof: Laboratory services	188	-	-	80	80	80	85	55	58
Cons/prof: Legal cost	174	130	-	145	145	145	134	122	129
Contractors	26	44	1 254	3 353	3 353	3 353	2 351	2 884	3 042
Agency & support/outsourced services	87 438	87 166	104 438	99 131	107 447	107 447	113 826	109 712	115 746
Entertainment	1	-	-	17	17	17	20	20	21
Fleet services (incl. GMT)	27	273	350	56	56	56	56	56	59
Housing	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	326	60	8	36	36	36	38	40	42
Inventory: Fuel, oil and gas	7	3 588	4 782	20	20	20	20	20	21
Inventory: Learner and teacher supp material	-	2	306	196	196	196	196	204	216
Inventory: Materials and supplies	-	819	205	27	27	27	29	29	30
Inventory: Medical supplies	1	69	165	47	47	47	36	64	67
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	6 276	2 361	1 956	5 724	11 604	11 604	7 006	7 790	8 935
Inventory: Stationery and printing	529	725	1 108	1 455	1 455	1 455	1 498	1 671	1 764
Lease payments	135	193	150	583	583	583	619	653	689
Rental and hiring	-	-	-	-	-	-	-	-	-
Property payments	8	3	-	101	101	101	170	198	209
Transport provided: Departmental activity	-	107	21	1 785	1 664	1 664	2 204	2 242	2 365
Travel and subsistence	9 106	8 615	6 602	8 508	8 508	8 508	9 131	9 566	10 196
Training and development	294	233	173	2 260	796	796	2 206	2 354	2 483
Operating expenditure	670	241	69	271	271	271	240	248	262
Venues and facilities	1 750	805	837	938	1 950	1 950	874	923	974
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to	2 446	4 028	6 973	1 430	1 430	1 430	1 400	1 400	1 400
Provinces and municipalities	2 415	3 700	6 960	1 030	1 030	1 030	1 000	1 000	1 000
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	2 415	3 700	6 960	1 030	1 030	1 030	1 000	1 000	1 000
Municipalities	2 415	3 700	6 960	1 030	1 030	1 030	1 000	1 000	1 000
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Entities receiving funds	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	400	400	400	400	400	400
Households	31	328	13	-	-	-	-	-	-
Social benefits	31	328	13	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	3 500	3 389	2 761	2 032	2 032	2 032	1 878	1 930	2 046
Buildings and other fixed structures	2 510	350	271	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	2 510	350	271	-	-	-	-	-	-
Machinery and equipment	990	2 341	2 343	2 032	2 032	2 032	1 878	1 930	2 046
Transport equipment	-	-	-	300	300	300	123	100	106
Other machinery and equipment	990	2 341	2 343	1 732	1 732	1 732	1 755	1 830	1 940
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	698	147	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total	169 355	188 772	203 094	217 584	226 693	226 693	238 185	241 141	255 609

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

R thousand	Audited Outcome			Main	Adjusted	Revised	Medium-term Estimates		
	2008/09	2009/10	2010/11	Appropriation	Appropriation	Estimate	2012/13	2013/14	2014/15
Current payments	2 071	2 441	2 646	5 212	7 806	7 806	5 486	5 799	6 147
Compensation of employees	1 142	1 343	1 492	2 787	2 369	2 369	2 965	3 152	3 341
Salaries and wages	1 015	1 183	1 312	2 569	2 151	2 151	2 737	2 912	3 087
Social contributions	127	160	180	218	218	218	228	240	254
Goods and services	929	1 098	1 154	2 425	5 437	5 437	2 521	2 647	2 806
of which									
Administrative fees	-	7	-	-	-	-	-	-	-
Advertising	49	-	-	105	2 105	2 105	108	110	116
Assets <R5000	13	-	5	-	-	-	-	-	-
Audit cost: External									
Bursaries (employees)									
Catering: Departmental activities	38	25	35	135	135	135	155	165	174
Communication	77	24	37	73	73	73	85	97	102
Computer services	-	-	105	100	100	100	100	100	106
Cons/prof: Business & advisory services	83	-	-	790	790	790	862	867	915
Cons/prof: Infrastructure & planning	71	382	409	-	-	-	-	-	-
Cons/prof: Laboratory services									
Cons/prof: Legal cost									
Contractors									
Agency & support/outsourced services									
Entertainment									
Fleet services (incl. GMT)									
Housing									
Inventory: Food and food supplies									
Inventory: Fuel, oil and gas									
Inventory: Learner and teacher supp material									
Inventory: Materials and supplies									
Inventory: Medical supplies									
Inventory: Medicine									
Medsas inventory interface									
Inventory: Military stores									
Inventory: Other consumables									
Inventory: Stationery and printing	58	226	277	219	219	219	221	299	329
Lease payments	25	-	1	-	-	-	-	-	-
Rental and hiring									
Property payments	8	-	-	-	-	-	-	-	-
Transport provided: Departmental activity									
Travel and subsistence	352	339	251	925	925	925	910	929	980
Training and development									
Operating expenditure	16	-	-	20	20	20	-	-	-
Venues and facilities	139	95	34	58	1 070	1 070	80	80	84
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest									
Rent on land									
Transfers and subsidies to	-	2 000	6 000	-	-	-	-	-	-
Provinces and municipalities	-	2 000	6 000	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities	-	2 000	6 000	-	-	-	-	-	-
Municipalities	-	2 000	6 000	-	-	-	-	-	-
Municipal agencies and funds									
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds									
Entities receiving funds									
Universities and technikons									
Foreign governments and international organisations									
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Non-profit institutions									
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households									
Payments for capital assets	81	479	686	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings									
Other fixed structures									
Machinery and equipment	81	145	539	-	-	-	-	-	-
Transport equipment									
Other machinery and equipment	81	145	539	-	-	-	-	-	-
Heritage assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets	-	334	147	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total	2 152	4 920	9 332	5 212	7 806	7 806	5 486	5 799	6 147

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

R thousand	Audited 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	41 347	37 630	48 133	28 939	27 835	27 835	30 271	32 078	34 002
Compensation of employees	33 029	32 400	43 837	22 882	22 882	22 882	24 073	25 485	27 015
Salaries and wages	28 459	27 939	37 832	20 212	20 212	20 212	21 267	22 533	23 886
Social contributions	4 570	4 461	6 005	2 670	2 670	2 670	2 806	2 952	3 129
Goods and services	8 318	5 230	4 296	6 057	4 953	4 953	6 198	6 593	6 987
of which									
Administrative fees	92	77	-	60	60	60	57	68	72
Advertising	111	10	17	10	10	10	10	10	11
Assets <R5000	373	57	9	346	46	46	315	375	396
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries (employees)	-	-	-	20	20	20	-	-	-
Catering: Departmental activities	299	153	3	45	45	45	16	10	11
Communication	223	546	871	337	337	337	284	315	332
Computer services	-	-	-	-	-	-	-	-	-
Cons/prof: Business & advisory services	-	-	-	683	-	-	718	699	737
Cons/prof: Infrastructure & planning	948	147	-	-	-	-	-	-	-
Cons/prof: Laboratory services	49	-	-	-	-	-	-	-	-
Cons/prof: Legal cost	106	12	-	43	43	43	42	50	53
Contractors	-	1	1	82	82	82	57	57	60
Agency & support/outsourced services	57	-	-	20	20	20	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (incl. GMT)	-	59	92	24	24	24	18	18	19
Housing	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	223	13	1	1	1	1	1	1	1
Inventory: Fuel, oil and gas	7	-	-	-	-	-	-	-	-
Inventory: Learner and teacher supp material	-	2	-	56	56	56	51	51	54
Inventory: Materials and supplies	-	6	1	9	9	9	8	9	9
Inventory: Medical supplies	1	-	1	-	-	-	-	1	1
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	228	145	13	267	267	267	227	245	289
Inventory: Stationery and printing	142	110	146	213	213	213	233	282	298
Lease payments	105	193	149	240	240	240	260	280	295
Rental and hiring	-	-	-	-	-	-	-	-	-
Property payments	-	3	-	-	-	-	60	65	69
Transport provided: Departmental activity	-	102	-	444	323	323	496	497	524
Travel and subsistence	4 427	3 038	2 980	2 971	2 971	2 971	3 196	3 415	3 603
Training and development	89	223	-	60	60	60	54	50	53
Operating expenditure	464	231	-	81	81	81	58	54	57
Venues and facilities	374	102	12	45	45	45	37	41	43
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to	31	947	-	-	-	-	-	-	-
Provinces and municipalities	-	800	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	800	-	-	-	-	-	-	-
Municipalities	-	800	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Entities receiving funds	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	31	147	-	-	-	-	-	-	-
Social benefits	31	147	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	378	688	146	265	265	265	165	198	210
Buildings and other fixed structures	-	303	-	-	-	-	-	-	-
Buildings	-	303	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	378	385	146	265	265	265	165	198	210
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	378	385	146	265	265	265	165	198	210
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total	41 756	39 265	48 279	29 204	28 100	28 100	30 436	32 276	34 212

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

R thousand	Audited 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	5 347	12 913	12 265	36 634	30 807	30 807	38 570	41 060	43 584
Compensation of employees	2 674	9 931	7 702	26 872	22 509	22 509	28 615	30 344	32 164
Salaries and wages	2 525	8 565	6 612	23 604	20 241	20 241	25 041	26 489	28 078
Social contributions	149	1 366	1 090	3 268	2 268	2 268	3 574	3 855	4 086
Goods and services	2 673	2 982	4 563	9 762	8 298	8 298	9 955	10 716	11 420
of which									
Administrative fees	35	27	78	111	111	111	113	138	146
Advertising	181	88	-	149	149	149	110	155	164
Assets <R5000	33	235	71	59	59	59	48	36	38
Audit cost: External	-	-	-	326	326	326	329	339	358
Bursaries (employees)	-	-	-	86	86	86	68	41	43
Catering: Departmental activities	97	134	83	139	139	139	69	77	81
Communication	7	63	42	124	124	124	130	130	137
Computer services	-	-	-	814	814	814	739	810	855
Cons/prof: Business & advisory services	-	300	1 776	1 192	1 192	1 192	1 049	1 415	1 493
Cons/prof: Infrastructure & planning	296	-	-	-	-	-	-	-	-
Cons/prof: Laboratory services	139	-	-	80	80	80	85	55	58
Cons/prof: Legal cost	-	-	-	102	102	102	92	72	76
Contractors	26	21	458	567	567	567	567	567	598
Agency & support/outsourced services	-	250	868	318	318	318	467	377	398
Entertainment	1	-	-	17	17	17	20	20	21
Fleet services (incl. GMT)	-	-	6	20	20	20	25	24	25
Housing									
Inventory: Food and food supplies	2	14	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	20	20	20	20	20	21
Inventory: Learner and teacher supp material	-	-	6	15	15	15	13	14	15
Inventory: Materials and supplies	-	1	35	11	11	11	11	11	12
Inventory: Medical supplies	-	-	-	47	47	47	36	63	66
Inventory: Medicine									
Medsas inventory interface									
Inventory: Military stores									
Inventory: Other consumables	7	73	1	221	221	221	278	319	394
Inventory: Stationery and printing	69	236	73	254	254	254	269	288	304
Lease payments	4	-	-	291	291	291	306	319	337
Rental and hiring									
Property payments	-	-	-	101	101	101	110	133	140
Transport provided: Departmental activity	-	-	-	1 341	1 341	1 341	1 708	1 745	1 841
Travel and subsistence	1 299	1 318	953	1 144	1 144	1 144	1 242	1 340	1 469
Training and development	185	5	-	1 763	299	299	1 694	1 822	1 922
Operating expenditure	62	10	48	49	49	49	58	67	71
Venues and facilities	230	207	65	401	401	401	299	319	337
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest									
Rent on land									
Transfers and subsidies to	2 415	905	960	1 030	1 030	1 030	1 000	1 000	1 000
Provinces and municipalities	2 415	900	960	1 030	1 030	1 030	1 000	1 000	1 000
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities	2 415	900	960	1 030	1 030	1 030	1 000	1 000	1 000
Municipalities	2 415	900	960	1 030	1 030	1 030	1 000	1 000	1 000
Municipal agencies and funds									
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds									
Entities receiving funds									
Universities and technikons									
Foreign governments and international organisations									
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Non-profit institutions									
Households	-	5	-	-	-	-	-	-	-
Social benefits	-	5	-	-	-	-	-	-	-
Other transfers to households									
Payments for capital assets	102	1 650	1 185	1 289	1 289	1 289	1 403	1 434	1 520
Buildings and other fixed structures	-	47	-	-	-	-	-	-	-
Buildings									
Other fixed structures	-	47	-	-	-	-	-	-	-
Machinery and equipment	102	1 239	1 185	1 289	1 289	1 289	1 403	1 434	1 520
Transport equipment									
Other machinery and equipment	102	1 239	1 185	1 289	1 289	1 289	1 403	1 434	1 520
Heritage assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets	-	364	-	-	-	-	-	-	-
Payments for financial assets									
Total	7 864	15 468	14 410	38 953	33 126	33 126	40 973	43 494	46 104

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

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2008/09	2009/10	2010/11	2011/12	2011/12	2011/12	2012/13	2013/14	2014/15
Current payments	109 965	117 718	123 106	120 691	128 257	128 257	136 625	133 466	141 474
Compensation of employees	7 884	8 258	7 933	10 839	10 089	10 089	11 759	12 531	13 283
Salaries and wages	7 638	7 421	6 937	9 624	9 468	9 468	10 579	11 354	12 035
Social contributions	246	837	996	1 215	621	621	1 180	1 177	1 248
Goods and services	102 081	109 460	115 173	109 852	118 168	118 168	124 866	120 935	128 191
of which									
Administrative fees	-	-	-	-	-	-	30	30	32
Advertising	230	15	119	20	20	20	20	25	26
Assets <R5000	95	815	1 504	155	155	155	124	185	195
Audit cost: External									
Bursaries (employees)									
Catering: Departmental activities	292	232	1	-	-	-	-	-	-
Communication	152	248	370	36	36	36	45	47	50
Computer services	18	47	130	-	-	-	-	-	-
Cons/prof: Business & advisory services	-	3 002	253	2 300	2 300	2 300	2 400	1 400	1 477
Cons/prof: Infrastructure & planning	5 872	9 808	102	-	-	-	-	-	-
Cons/prof: Laboratory services									
Cons/prof: Legal cost	-	-	-	-	-	-	-	-	-
Contractors	-	-	795	2 650	2 650	2 650	1 670	2 200	2 321
Agency & support/outsourced services	87 381	86 628	103 570	98 793	107 109	107 109	113 359	109 335	115 348
Entertainment									
Fleet services (incl. GMT)	27	204	252	-	-	-	-	-	-
Housing									
Inventory: Food and food supplies									
Inventory: Fuel, oil and gas	-	3 588	4 782	-	-	-	-	-	-
Inventory: Learner and teacher supp material									
Inventory: Materials and supplies	-	55	169	7	7	7	10	9	9
Inventory: Medical supplies	-	69	158	-	-	-	-	-	-
Inventory: Medicine									
Medsas inventory interface									
Inventory: Military stores									
Inventory: Other consumables	5 504	2 143	1 128	3 871	3 871	3 871	5 061	5 571	6 495
Inventory: Stationery and printing	112	133	324	240	240	240	217	213	212
Lease payments	-	-	-	30	30	30	30	30	32
Rental and hiring									
Property payments									
Transport provided: Departmental activity									
Travel and subsistence	2 359	2 426	1 495	1 653	1 653	1 653	1 805	1 795	1 894
Training and development	9	5	-	27	27	27	25	25	26
Operating expenditure	30	-	21	70	70	70	70	70	74
Venues and facilities	-	42	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest									
Rent on land									
Transfers and subsidies to	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities									
Municipal agencies and funds									
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds									
Entities receiving funds									
Universities and technikons									
Foreign governments and international organisations									
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Non-profit institutions									
Households	-	-	-	-	-	-	-	-	-
Social benefits									
Other transfers to households									
Payments for capital assets	2 907	369	730	300	300	300	123	100	106
Buildings and other fixed structures	2 510	-	271	-	-	-	-	-	-
Buildings									
Other fixed structures	2 510	-	271	-	-	-	-	-	-
Machinery and equipment	397	369	459	300	300	300	123	100	106
Transport equipment	-	-	-	300	300	300	123	100	106
Other machinery and equipment	397	369	459	-	-	-	-	-	-
Heritage assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total	112 872	118 087	123 836	120 991	128 557	128 557	136 748	133 566	141 580

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

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2008/09	2009/10	2010/11				2012/13	2013/14	2014/15
Current payments	4 679	10 653	7 210	22 646	28 526	28 526	23 955	25 408	26 956
Compensation of employees	809	6 373	3 484	16 475	16 475	16 475	17 381	18 337	19 437
Salaries and wages	716	5 539	2 952	14 242	14 242	14 242	15 025	15 851	16 802
Social contributions	93	834	532	2 233	2 233	2 233	2 356	2 486	2 635
Goods and services	3 870	4 280	3 726	6 171	12 051	12 051	6 574	7 071	7 519
of which									
Administrative fees	-	25	-	55	55	55	58	61	64
Advertising	383	629	296	295	295	295	311	328	346
Assets <R5000	22	117	14	189	189	189	199	210	222
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries (employees)	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	328	340	109	330	330	330	348	367	387
Communication	-	63	49	450	450	450	475	501	529
Computer services	-	-	-	-	-	-	-	-	-
Cons/prof: Business & advisory services	-	-	-	-	-	-	-	-	-
Cons/prof: Infrastructure & planning	497	-	-	-	-	-	-	-	-
Cons/prof: Laboratory services	-	-	-	-	-	-	-	-	-
Cons/prof: Legal cost	68	118	-	-	-	-	-	-	-
Contractors	-	22	-	54	54	54	57	60	63
Agency & support/outsourced services	-	288	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (incl. GMT)	-	10	-	12	12	12	13	14	15
Housing	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	101	33	7	35	35	35	37	39	41
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher supp material	-	-	300	125	125	125	132	139	147
Inventory: Materials and supplies	-	757	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	6	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	537	-	814	1 365	7 245	7 245	1 440	1 655	1 757
Inventory: Stationery and printing	148	20	288	529	529	529	558	589	621
Lease payments	1	-	-	22	22	22	23	24	25
Rental and hiring	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	5	21	-	-	-	-	-	-
Travel and subsistence	669	1 494	923	1 815	1 815	1 815	1 978	2 087	2 250
Training and development	11	-	173	410	410	410	433	457	482
Operating expenditure	98	-	-	51	51	51	54	57	60
Venues and facilities	1 007	359	726	434	434	434	458	483	510
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to	-	176	13	400	400	400	400	400	400
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Entities receiving funds	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	400	400	400	400	400	400
Households	-	176	13	-	-	-	-	-	-
Social benefits	-	176	13	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	32	203	14	178	178	178	187	198	210
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	32	203	14	178	178	178	187	198	210
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	32	203	14	178	178	178	187	198	210
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total	4 711	11 032	7 237	23 224	29 104	29 104	24 542	26 006	27 566

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

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2008/09	2009/10	2010/11				2012/13	2013/14	2014/15
Current payments	-	-	-	-	-	-	-	-	-
Compensation of employees	-	-	-	-	-	-	-	-	-
Salaries and wages									
Social contributions									
Goods and services	-	-	-	-	-	-	-	-	-
of which									
Administrative fees									
Advertising									
Assets <R5000									
Audit cost: External									
Bursaries (employees)									
Catering: Departmental activities									
Communication									
Computer services									
Cons/prof: Business & advisory services									
Cons/prof: Infrastructure & planning									
Cons/prof: Laboratory services									
Cons/prof: Legal cost									
Contractors									
Agency & support/outsourced services									
Entertainment									
Fleet services (incl. GMT)									
Housing									
Inventory: Food and food supplies									
Inventory: Fuel, oil and gas									
Inventory: Learner and teacher supp material									
Inventory: Materials and supplies									
Inventory: Medical supplies									
Inventory: Medicine									
Medsas inventory interface									
Inventory: Military stores									
Inventory: Other consumables									
Inventory: Stationery and printing									
Lease payments									
Rental and hiring									
Property payments									
Transport provided: Departmental activity									
Travel and subsistence									
Training and development									
Operating expenditure									
Venues and facilities									
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest									
Rent on land									
Transfers and subsidies to	342 660	399 567	434 468	490 907	495 307	495 307	516 542	600 352	636 968
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities									
Municipal agencies and funds									
Departmental agencies and accounts	340 829	397 598	431 382	486 917	491 317	491 317	511 942	595 125	631 428
Social security funds									
Entities receiving funds	340 829	397 598	431 382	486 917	491 317	491 317	511 942	595 125	631 428
Universities and technikons									
Foreign governments and international organisations									
Public corporations and private enterprises	-	-	-	3 990	-	-	-	-	-
Public corporations	-	-	-	3 990	-	-	-	-	-
Subsidies on production									
Other transfers	-	-	-	3 990	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Non-profit institutions	1 831	1 969	3 086	-	3 990	3 990	4 600	5 227	5 540
Households	-	-	-	-	-	-	-	-	-
Social benefits									
Other transfers to households									
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings									
Other fixed structures									
Machinery and equipment	-	-	-	-	-	-	-	-	-
Transport equipment									
Other machinery and equipment									
Heritage assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total	342 660	399 567	434 468	490 907	495 307	495 307	516 542	600 352	636 968

Table 3.R: Payments and estimates by economic classification: Conditional grants

R thousand	Audited Outcome			Main	Adjusted	Revised	Medium-term Estimates		
	2008/09	2009/10	2010/11	Appropriation	Appropriation	Estimate	2012/13	2013/14	2014/15
Current payments	91 546	96 795	74 718	151 370	134 801	134 801	209 143	216 441	218 519
Compensation of employees	-	-	-	-	13 000	13 000	13 845	14 745	15 703
Salaries and wages	-	-	-	-	13 000	13 000	13 845	14 745	15 703
Social contributions	-	-	-	-	-	-	-	-	-
Goods and services	91 546	96 795	74 718	151 370	121 801	121 801	195 298	201 696	202 816
of which									
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	-	-
Assets <R5000	-	-	-	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries (employees)	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	-	-	-	-	-	-	-	-
Communication	-	-	-	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Cons/prof: Business & advisory services	-	-	-	-	-	-	-	-	-
Cons/prof: Infrastructure & planning	91 546	96 795	74 718	151 370	113 485	113 485	185 590	201 696	202 816
Cons/prof: Laboratory services	-	-	-	-	-	-	-	-	-
Cons/prof: Legal cost	-	-	-	-	-	-	-	-	-
Contractors	-	-	-	-	-	-	-	-	-
Agency & support/outsourced services	-	-	-	-	8 316	8 316	9 708	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (incl. GMT)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher supp material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	-	-	-	-	-	-	-	-	-
Inventory: Stationery and printing	-	-	-	-	-	-	-	-	-
Lease payments	-	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	-	-	-	-	-	-	-	-	-
Training and development	-	-	-	-	-	-	-	-	-
Operating expenditure	-	-	-	-	-	-	-	-	-
Venues and facilities	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to	40 576	25 424	104 072	75 400	100 761	100 761	60 000	63 000	66 465
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	104 072	75 400	100 761	100 761	60 000	63 000	66 465
Social security funds	-	-	-	-	-	-	-	-	-
Entities receiving funds	-	-	104 072	75 400	100 761	100 761	60 000	63 000	66 465
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	40 576	25 424	-	-	-	-	-	-	-
Public corporations	7 588	25 424	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	7 588	25 424	-	-	-	-	-	-	-
Private enterprises	32 988	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	32 988	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	8 185	4 705	6 824	7 165	7 165	7 165	7 595	7 595	7 595
Buildings and other fixed structures	2 079	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	2 079	-	-	-	-	-	-	-	-
Machinery and equipment	6 106	4 705	6 824	7 165	7 165	7 165	7 595	7 595	7 595
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	6 106	4 705	6 824	7 165	7 165	7 165	7 595	7 595	7 595
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total	140 307	126 924	185 614	233 935	242 727	242 727	276 738	287 036	292 579

Table 3.S: Payments and estimates by economic classification: Land Care Programme grant

R thousand	Audited 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	13 505	8 227	8 245	9 244	9 720	9 720	20 304	18 746	10 854
Compensation of employees	-	-	-	-	-	-	-	-	-
Goods and services	13 505	8 227	8 245	9 244	9 720	9 720	20 304	18 746	10 854
of which									
Cons/prof: Infrastructure & planning	13 505	8 227	8 245	9 244	9 720	9 720	20 304	18 746	10 854
Transfers and subsidies	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total	13 505	8 227	8 245	9 244	9 720	9 720	20 304	18 746	10 854

Table 3.T: Payments and estimates by economic classification: CASP grant

R thousand	Audited 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	59 145	76 068	36 473	82 126	56 765	56 765	116 131	131 927	138 572
Compensation of employees	-	-	-	-	13 000	13 000	13 845	14 745	15 703
Salaries and wages	-	-	-	-	13 000	13 000	13 845	14 745	15 703
Goods and services	59 145	76 068	36 473	82 126	43 765	43 765	102 286	117 182	122 869
of which									
Cons/prof: Infrastructure & planning	59 145	76 068	36 473	82 126	43 765	43 765	102 286	117 182	122 869
Transfers and subsidies to	40 576	25 424	104 072	75 400	100 761	100 761	60 000	63 000	66 465
Departmental agencies and accounts	-	-	104 072	75 400	100 761	100 761	60 000	63 000	66 465
Entities receiving funds	-	-	104 072	75 400	100 761	100 761	60 000	63 000	66 465
Public corporations and private enterprises	40 576	25 424	-	-	-	-	-	-	-
Public corporations	7 588	25 424	-	-	-	-	-	-	-
Other transfers	7 588	25 424	-	-	-	-	-	-	-
Private enterprises	32 988	-	-	-	-	-	-	-	-
Other transfers	32 988	-	-	-	-	-	-	-	-
Payments for capital assets	8 185	4 705	6 824	7 165	7 165	7 165	7 595	7 595	7 595
Buildings and other fixed structures	2 079	-	-	-	-	-	-	-	-
Other fixed structures	2 079	-	-	-	-	-	-	-	-
Machinery and equipment	6 106	4 705	6 824	7 165	7 165	7 165	7 595	7 595	7 595
Other machinery and equipment	6 106	4 705	6 824	7 165	7 165	7 165	7 595	7 595	7 595
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total	107 906	106 197	147 369	164 691	164 691	164 691	183 726	202 522	212 632

Table 3.U: Payments and estimates by economic classification: Agricultural Disaster Management grant

R thousand	Audited 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	10 000	5 000	-	-	-	-	-	-	-
Compensation of employees	-	-	-	-	-	-	-	-	-
Goods and services	10 000	5 000	-	-	-	-	-	-	-
of which									
Cons/prof: Infrastructure & planning	10 000	5 000	-	-	-	-	-	-	-
Transfers and subsidies	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total	10 000	5 000	-	-	-	-	-	-	-

Table 3.V: Payments and estimates by economic classification: Ilima/Letsema Projects grant

R thousand	Audited 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	8 896	7 500	30 000	60 000	60 000	60 000	63 000	65 768	69 093
Compensation of employees	-	-	-	-	-	-	-	-	-
Goods and services	8 896	7 500	30 000	60 000	60 000	60 000	63 000	65 768	69 093
of which									
Cons/prof: Infrastructure & planning	8 896	7 500	30 000	60 000	60 000	60 000	63 000	65 768	69 093
Transfers and subsidies	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total	8 896	7 500	30 000	60 000	60 000	60 000	63 000	65 768	69 093

Table 3.W: Payments and estimates by economic classification: EPWP Integrated Grant for Provinces

R thousand	Audited 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	-	-	-	-	8 316	8 316	9 708	-	-
Compensation of employees	-	-	-	-	-	-	-	-	-
Goods and services	-	-	-	-	8 316	8 316	9 708	-	-
of which									
Agency & support/outsourced services	-	-	-	-	8 316	8 316	9 708	-	-
Transfers and subsidies	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total	-	-	-	-	8 316	8 316	9 708	-	-

Table 3.X: Details of payments of infrastructure by category

No.	Project name	Municipality/ Region	Type of infrastructure		Project duration		Source of funding	Budget programme name	EPWP budget for current financial year	Total project cost	Payments to date from previous years	Total available	MTEF forward estimates		
			Irrigation scheme; borehole; storage and marketing facility; fencing; animal housing facility; access roads, etc.	Units (i.e. number of facilities/square	Date: Start	Date: Finish						2012/13	2013/14	2014/15	
R thousand															
New and replacement assets									-	-	-	-	-	-	-
1.	Dukuduku mushroom base	Mtubatuba	Mushroom satellite	1 project	1 Apr 11	31 Mar 12	Equitable share (ES)	Programme 2	-	8 500	-	-	-	-	-
2.	Mehlomnyama mushroom base	Hibiscus Coast	Mushroom satellite	1 project	1 Apr 11	31 Mar 12	ES	Programme 2	-	7 500	-	-	-	-	-
3.	Mushroom bases	Various	Mushroom satellite	2 per annum	Ongoing	Ongoing	ES	Programme 2	-	34 440	-	16 800	17 640	18 698	
4.	Farm structures	Various	Fencing, irrigation, poultry, piggery, etc	Various	1 Apr 11	31 Mar 12	ES	Programme 2	-	-	-	1 789	1 021	1 082	
5.	Makhathini	Jozini	Irrigation, fencing, drainage canals, etc	Various	1 Apr 11	31 Mar 12	ES & Ilima/letsema	Programme 2	-	-	-	23 151	25 235	26 749	
6.	Office accommodation (HO & districts)	Various	Office accommodation	Various	1 Apr 11	31 Mar 12	ES	Programme 1	-	-	-	4 000	4 200	4 452	
Total New and replacement assets									-	50 440	-	45 740	48 096	50 981	
Upgrades and additions									-	-	-	-	-	-	-
Rehabilitation, renovations and refurbishments									-	-	-	-	-	-	-
1.	Office accommodation (HO & districts)	Various	Office accommodation	Various	1 Apr 11	31 Mar 12	ES	Programme 1	-	-	-	7 719	2 407	2 551	
2.	Makhathini	Jozini	Irrigation, fencing\drainage canals, etc	Various	1 Apr 11	31 Mar 12	ES & Ilima/letsema	Programme 2	-	-	-	38 164	40 072	42 476	
3.	Irrigation schemes	Various	Irrigation schemes	Various	1 Apr 11	31 Mar 12	ES & Ilima/letsema	Programme 2	-	-	-	11 388	12 520	13 671	
4.	Farm structures	Various	Handling facilities, poultry, piggery, etc	Various	1 Apr 11	31 Mar 12	ES	Programme 2	-	-	-	9 850	17 443	17 918	
5.	Cedara facilities	uMngeni	Access roads, dairy parlour, etc	Various	1 Apr 11	31 Mar 12	ES	Programme 1	-	-	-	4 124	4 330	4 590	
Total Rehabilitation, renovations and refurbishments									-	-	-	71 245	76 772	81 206	
Maintenance and repairs									-	-	-	-	-	-	-
1.	Office accommodation	Various	Office accommodation	Various	Ongoing	Ongoing	ES	Programme 1	-	-	-	6 105	6 410	6 795	
2.	Farm structures	Various	Fencing, irrigation, poultry, piggery, etc	Various	Ongoing	Ongoing	ES	Programme 2	-	-	-	7 439	12 316	13 055	
3.	Makhathini	Jozini	Irrigation, fencing , drainage canals, etc	Various	Ongoing	Ongoing	ES & Ilima/letsema	Programme 2	-	-	-	8 095	4 103	4 349	
Total Maintenance and repairs									-	-	-	21 639	22 829	24 199	
Infrastructure transfers - current									-	-	-	-	-	-	-
Infrastructure transfers - capital									-	-	-	-	-	-	-
Total Infrastructure									-	50 440	-	138 624	147 697	156 386	

Table 3.Y: Summary of transfers to local government

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2008/09	2009/10	2010/11				2012/13	2013/14	2014/15
A KZN2000 eThekweni	-	-	-	-	-	-	-	-	-
Total: Ugu Municipalities	450	850	1 515	100	100	100	-	-	-
B KZN211 Vulamehlo	-	-	-	-	-	-	-	-	-
B KZN212 Umdoni	-	150	15	100	100	100	-	-	-
B KZN213 Umzumbi	-	-	-	-	-	-	-	-	-
B KZN214 uMuziwabantu	-	500	-	-	-	-	-	-	-
B KZN215 Ezingolweni	-	-	-	-	-	-	-	-	-
B KZN216 Hibiscus Coast	150	-	-	-	-	-	-	-	-
C DC21 Ugu District Municipality	300	200	1 500	-	-	-	-	-	-
Total: uMgungundlovu Municipalities	410	2 200	265	-	-	-	-	-	-
B KZN221 uMshwathi	-	-	-	-	-	-	-	-	-
B KZN222 uMngeni	150	2 000	265	-	-	-	-	-	-
B KZN223 Mpofana	-	-	-	-	-	-	-	-	-
B KZN224 Impendle	-	-	-	-	-	-	-	-	-
B KZN225 Msunduzi	-	-	-	-	-	-	-	-	-
B KZN226 Mkhambathini	-	-	-	-	-	-	-	-	-
B KZN227 Richmond	-	-	-	-	-	-	-	-	-
C DC22 uMgungundlovu District Municipality	260	200	-	-	-	-	-	-	-
Total: Uthukela Municipalities	400	450	1 500	-	-	-	-	-	-
B KZN232 Emnambithi/Ladysmith	100	200	-	-	-	-	-	-	-
B KZN233 Indaka	-	-	-	-	-	-	-	-	-
B KZN234 Umtshezi	-	-	-	-	-	-	-	-	-
B KZN235 Okhahlamba	-	250	-	-	-	-	-	-	-
B KZN236 Imbabazane	-	-	-	-	-	-	-	-	-
C DC23 Uthukela District Municipality	300	-	1 500	-	-	-	-	-	-
Total: Umzinyathi Municipalities	-	-	-	15	15	15	-	-	-
B KZN241 Endumeni	-	-	-	-	-	-	-	-	-
B KZN242 Ngutu	-	-	-	-	-	-	-	-	-
B KZN244 Msinga	-	-	-	-	-	-	-	-	-
B KZN245 Umvoti	-	-	-	15	15	15	-	-	-
C DC24 Umzinyathi District Municipality	-	-	-	-	-	-	-	-	-
Total: Amajuba Municipalities	400	1 500	150	415	415	415	-	-	-
B KZN252 Newcastle	250	1 500	150	415	415	415	-	-	-
B KZN253 eMadlangeni	-	-	-	-	-	-	-	-	-
B KZN254 Dannhauser	-	-	-	-	-	-	-	-	-
C DC25 Amajuba District Municipality	150	-	-	-	-	-	-	-	-
Total: Zululand Municipalities	-	-	15	-	-	-	-	-	-
B KZN261 eDumbe	-	-	15	-	-	-	-	-	-
B KZN262 uPhongolo	-	-	-	-	-	-	-	-	-
B KZN263 Abaqulusi	-	-	-	-	-	-	-	-	-
B KZN265 Nongoma	-	-	-	-	-	-	-	-	-
B KZN266 Ulundi	-	-	-	-	-	-	-	-	-
C DC26 Zululand District Municipality	-	-	-	-	-	-	-	-	-
Total: Umkhanyakude Municipalities	100	-	1 500	-	-	-	-	-	-
B KZN271 Umhlabyalingana	-	-	-	-	-	-	-	-	-
B KZN272 Jozini	-	-	-	-	-	-	-	-	-
B KZN273 The Big 5 False Bay	100	-	-	-	-	-	-	-	-
B KZN274 Hlabisa	-	-	-	-	-	-	-	-	-
B KZN275 Mtubatuba	-	-	-	-	-	-	-	-	-
C DC27 Umkhanyakude District Municipality	-	-	1 500	-	-	-	-	-	-
Total: uThungulu Municipalities	555	700	515	400	400	400	-	-	-
B KZN281 Umfolozi	55	-	-	-	-	-	-	-	-
B KZN282 uMhlathuze	200	500	515	-	-	-	-	-	-
B KZN283 Ntambanana	-	-	-	-	-	-	-	-	-
B KZN284 uMlalazi	-	-	-	400	400	400	-	-	-
B KZN285 Mthonjaneni	-	-	-	-	-	-	-	-	-
B KZN286 Nkandla	-	-	-	-	-	-	-	-	-
C DC28 uThungulu District Municipality	300	200	-	-	-	-	-	-	-
Total: Ilembe Municipalities	100	-	1 500	-	-	-	-	-	-
B KZN291 Mandeni	-	-	-	-	-	-	-	-	-
B KZN292 KwaDukuza	100	-	-	-	-	-	-	-	-
B KZN293 Ndwedwe	-	-	-	-	-	-	-	-	-
B KZN294 Maphumulo	-	-	-	-	-	-	-	-	-
C DC29 Ilembe District Municipality	-	-	1 500	-	-	-	-	-	-
Total: Sisonke Municipalities	-	-	-	100	100	100	-	-	-
B KZN431 Ingwe	-	-	-	100	100	100	-	-	-
B KZN432 Kwa Sani	-	-	-	-	-	-	-	-	-
B KZN433 Greater Kokstad	-	-	-	-	-	-	-	-	-
B KZN434 Ubuhlebezwe	-	-	-	-	-	-	-	-	-
B KZN435 Umzimkulu	-	-	-	-	-	-	-	-	-
C DC43 Sisonke District Municipality	-	-	-	-	-	-	-	-	-
Unallocated	-	-	-	-	-	-	1 000	1 000	1 000
Total	2 415	5 700	6 960	1 030	1 030	1 030	1 000	1 000	1 000

Table 3.Z: Transfers to local government - Upgrading of Khanya village on Cedara

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2008/09	2009/10	2010/11				2012/13	2013/14	2014/15
A KZN2000 eThekweni									
Total: Ugu Municipalities	-	-	-	-	-	-	-	-	-
Total: uMgungundlovu Municipalities	-	2 000	-	-	-	-	-	-	-
B KZN222 uMngeni	-	2 000	-	-	-	-	-	-	-
Total: Uthukela Municipalities	-	-	-	-	-	-	-	-	-
Total: Umzinyathi Municipalities	-	-	-	-	-	-	-	-	-
Total: Amajuba Municipalities	-	-	-	-	-	-	-	-	-
Total: Zululand Municipalities	-	-	-	-	-	-	-	-	-
Total: Umkhanyakude Municipalities	-	-	-	-	-	-	-	-	-
Total: uThungulu Municipalities	-	-	-	-	-	-	-	-	-
Total: Ilembe Municipalities	-	-	-	-	-	-	-	-	-
Total: Sisonke Municipalities	-	-	-	-	-	-	-	-	-
Unallocated									
Total	-	2 000	-	-	-	-	-	-	-

Table 3.(i): Transfers to local government -Development of EMFs, SEAs and IWMPs

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2008/09	2009/10	2010/11				2012/13	2013/14	2014/15
A KZN2000 eThekweni									
Total: Ugu Municipalities	300	500	1 500	-	-	-	-	-	-
B KZN214 uMuziwabantu	-	500	-	-	-	-	-	-	-
C DC21 Ugu District Municipality	300	-	1 500	-	-	-	-	-	-
Total: uMgungundlovu Municipalities	260	-	-	-	-	-	-	-	-
C DC22 uMgungundlovu District Municipality	260	-	-	-	-	-	-	-	-
Total: Uthukela Municipalities	300	-	1 500	-	-	-	-	-	-
C DC23 Uthukela District Municipality	300	-	1 500	-	-	-	-	-	-
Total: Umzinyathi Municipalities	-	-	-	-	-	-	-	-	-
Total: Amajuba Municipalities	150	1 500	-	-	-	-	-	-	-
B KZN252 Newcastle	-	1 500	-	-	-	-	-	-	-
C DC25 Amajuba District Municipality	150	-	-	-	-	-	-	-	-
Total: Zululand Municipalities	-	-	-	-	-	-	-	-	-
Total: Umkhanyakude Municipalities	-	-	1 500	-	-	-	-	-	-
C DC27 Umkhanyakude District Municipality	-	-	1 500	-	-	-	-	-	-
Total: uThungulu Municipalities	300	-	-	-	-	-	-	-	-
C DC28 uThungulu District Municipality	300	-	-	-	-	-	-	-	-
Total: Ilembe Municipalities	-	-	1 500	-	-	-	-	-	-
C DC29 Ilembe District Municipality	-	-	1 500	-	-	-	-	-	-
Total: Sisonke Municipalities	-	-	-	-	-	-	-	-	-
Unallocated									
Total	1 310	2 000	6 000	-	-	-	-	-	-

Table 3.(ii): Transfers to local government - Waste Management for 2010

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2008/09	2009/10	2010/11				2012/13	2013/14	2014/15
A KZN2000 eThekweni									
Total: Ugu Municipalities	-	200	-	-	-	-	-	-	-
C DC21 Ugu District Municipality	-	200	-	-	-	-	-	-	-
Total: uMgungundlovu Municipalities	-	200	-	-	-	-	-	-	-
C DC22 uMgungundlovu District Municipality	-	200	-	-	-	-	-	-	-
Total: Uthukela Municipalities	-	200	-	-	-	-	-	-	-
B KZN232 Ennambithi/Ladysmith	-	200	-	-	-	-	-	-	-
Total: Umzinyathi Municipalities	-	-	-	-	-	-	-	-	-
Total: Amajuba Municipalities	-	-	-	-	-	-	-	-	-
Total: Zululand Municipalities	-	-	-	-	-	-	-	-	-
Total: Umkhanyakude Municipalities	-	-	-	-	-	-	-	-	-
Total: uThungulu Municipalities	-	200	-	-	-	-	-	-	-
C DC28 uThungulu District Municipality	-	200	-	-	-	-	-	-	-
Total: Ilembe Municipalities	-	-	-	-	-	-	-	-	-
Total: Sisonke Municipalities	-	-	-	-	-	-	-	-	-
Unallocated									
Total	-	800	-	-	-	-	-	-	-

Table 3.(iii): Transfers to local government - Greenest Municipality Competition

R thousand	Audited Outcome			Main	Adjusted	Revised	Medium-term Estimates		
	2008/09	2009/10	2010/11	Appropriation	Appropriation	Estimate	2012/13	2013/14	2014/15
A KZN2000 eThekweni	-	-	-	-	-	-	-	-	-
Total: Ugu Municipalities	150	150	15	100	100	100	-	-	-
B KZN212 Umdoni	-	150	15	100	100	100	-	-	-
B KZN216 Hibiscus Coast	150	-	-	-	-	-	-	-	-
Total: uMgungundlovu Municipalities	150	-	265	-	-	-	-	-	-
B KZN222 uMngeni	150	-	265	-	-	-	-	-	-
Total: Uthukela Municipalities	100	250	-	-	-	-	-	-	-
B KZN232 Emnambithi/Ladysmith	100	-	-	-	-	-	-	-	-
B KZN235 Okhahlamba	-	250	-	-	-	-	-	-	-
C DC23 Uthukela District Municipality	-	-	-	-	-	-	-	-	-
Total: Umzinyathi Municipalities	-	-	-	15	15	15	-	-	-
B KZN245 Umvoti	-	-	-	15	15	15	-	-	-
Total: Amajuba Municipalities	250	-	150	415	415	415	-	-	-
B KZN252 Newcastle	250	-	150	415	415	415	-	-	-
Total: Zululand Municipalities	-	-	15	-	-	-	-	-	-
B KZN261 eDumbe	-	-	15	-	-	-	-	-	-
Total: Umkhanyakude Municipalities	100	-	-	-	-	-	-	-	-
B KZN273 The Big 5 False Bay	100	-	-	-	-	-	-	-	-
Total: uThungulu Municipalities	255	500	515	400	400	400	-	-	-
B KZN281 Umfolozi	55	-	-	-	-	-	-	-	-
B KZN282 uMhlathuze	200	500	515	-	-	-	-	-	-
B KZN284 uMlalazi	-	-	-	400	400	400	-	-	-
Total: Ilembe Municipalities	100	-	-	-	-	-	-	-	-
B KZN292 KwaDukuza	100	-	-	-	-	-	-	-	-
Total: Sisonke Municipalities	-	-	-	100	100	100	-	-	-
B KZN431 Ingwe	-	-	-	100	100	100	-	-	-
Unallocated	-	-	-	-	-	-	1 000	1 000	1 000
Total	1 105	900	960	1 030	1 030	1 030	1 000	1 000	1 000

Table 3.(iv): Comprehensive list of legislative mandates

Transversal legislation

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

Agricultural development services legislation

- KwaZulu Animal Protection Act (Act No. 4 of 1987)
- Conservation of Agricultural Resources Act (Act No. 43 of 1983)
- Marketing of Agricultural Products Act (Act No. 47 of 1996)
- Control of Market in Rural Areas Ordinance (No. 38 of 1965)
- Subdivision of Agricultural Land Act (Act No. 10 of 1970)
- Plant Improvement Act (Act No. 53 of 1976)
- Agricultural Pests Act (Act No. 36 of 1983)
- Agriculture Law Extension Act (Act No. of 1996)
- KwaZulu General Law Amendment Act (Act No. 3 of 1987)
- KwaZulu General Law Amendment Act (Act No. 21 of 1988)
- National Veld and Forest Fire Act (Act No. 101 of 1998)
- Veterinary and Para-Veterinary Professions Act (Act No. 19 of 1982)
- Livestock Brands Act (Act No. 87 of 1962)
- Livestock Improvement Act (Act No. 25 of 1977)
- Meat Safety Act, 2000 (Act No. 40 of 2000) (Replacing Abattoir and Co-operation Act)
- South African Medicines and Medical Devices Regulatory Authority Act (Act No. 32 of 1998)
- International Animal Health Code of World Organisation for Animal Health (OIE-Office International des Epizooties)
- Animal Diseases Act (Act No. 35 of 1984)
- International Code for Laboratory Diagnostic Procedure for Animal Diseases of World Organisation for Animal Health
- The Sanitary and Phyto-sanitary Agreement of the World Trade Organisation (WTO)
- Water Service Act (Act No. 108 of 1997)
- Marketing of Agricultural Products Act (Act No. 47 of 1996)
- Agricultural Pests Act (Act No. 36 of 1983)
- Agricultural Research Act (Act No. 86 1990)
- Agricultural Products Standards Act (Act No. 119 of 1990)
- Agricultural Produce Agents Act (Act No. 12 of 1992)
- Agricultural Development Fund Act (Act No. 175 of 1993)
- Perishable Product Export Control Act (Act No. 9 of 1983)
- Fertilizers, Farm Feeds, Agricultural Remedies and Stock Remedies Act (Act No. 36 of 1947)

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

Environmental management legislation

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

Conservation legislation

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

Table 3.(v): Financial summary for Ezemvelo KZN Wildlife

R thousand	Audited Outcome			Revised Estimate	Medium-term Estimates		
	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15
Revenue							
Tax revenue	-	-	-	-	-	-	-
Non-tax revenue	205 244	201 380	192 268	188 202	210 126	229 189	250 347
Sale of goods and services other than capital assets	157 002	159 546	158 799	161 894	189 323	206 556	225 701
Interest, dividends and rent on land	23 828	10 520	8 134	7 082	8 713	9 584	10 542
Other non-tax revenue	24 414	31 314	25 335	19 226	12 090	13 049	14 104
Transfers received	350 259	403 920	441 879	499 522	519 087	602 722	639 481
Sale of capital assets	-	249	-	2 003	3 850	4 235	4 659
Total revenue	555 503	605 549	634 147	689 728	733 063	836 146	894 487
Expenses							
Current expense	541 864	631 851	690 937	754 316	733 063	836 146	894 487
Compensation of employees	363 945	402 785	425 357	493 264	522 227	561 948	602 449
Use of goods and services	143 804	180 230	165 380	187 229	189 030	251 340	207 435
Depreciation	30 367	47 346	4 550	72 000	19 921	20 864	82 490
Net loss on disposal of assets	2 384	-	94 142	-	-	-	-
Interest, dividends and rent on land	1 364	1 490	1 508	1 823	1 885	1 994	2 113
Transfers and subsidies	-	-	-	-	-	-	-
Total expenses	541 864	631 851	690 937	754 316	733 063	836 146	894 487
Surplus/(deficit)	13 639	(26 302)	(56 790)	(64 588)	-	-	-
Cash flow summary							
Adjust surplus/(deficit) for accrual transactions	55 078	44 826	121 129	72 189	19 921	20 864	82 490
Adjustments for:							
Depreciation	30 367	47 346	4 550	72 000	19 921	20 864	82 490
Interest	81	27	87	189	-	-	-
Net (profit)/loss on disposal of fixed assets	7 043	(249)	94 142	-	-	-	-
Proceeds on disposal of assets	2 814	1 277	1 733	-	-	-	-
Other - external projects	14 773	(3 575)	20 617	-	-	-	-
Operating surplus/(deficit) before changes in working capital	68 717	18 524	64 339	7 601	19 921	20 864	82 490
Changes in working capital	20 801	(27 878)	67 210	-	-	-	-
(Decrease)/increase in accounts payable	(15 846)	(26 105)	69 405	-	-	-	-
Decrease/(increase) in inventories	(1 212)	408	(875)	-	-	-	-
Decrease/(increase) in accounts receivable	24 208	119	(10 595)	-	-	-	-
(Decrease)/increase in provisions	13 651	(2 300)	9 275	-	-	-	-
Cash flow from operating activities	89 518	(9 354)	131 549	7 601	19 921	20 864	82 490
Transfers from government	-	-	-	-	-	-	-
Capital							
Current							
Cash flow from investing activities	(27 678)	(50 496)	(87 505)	(29 792)	(19 921)	(20 864)	(82 490)
Acquisition of assets	(27 678)	(35 746)	(87 505)	(29 792)	(19 921)	(20 864)	(82 490)
Other flows from investing activities	-	(14 750)	-	-	-	-	-
Cash flow from financing activities	(39 800)	(7 560)	1 913	(189)	-	-	-
Net increase/(decrease) in cash and cash equivalents	22 040	(67 410)	45 957	(22 380)	-	-	-
Balance sheet data							
Carrying value of assets	959 617	932 239	927 531	885 323	833 244	782 108	792 598
Investments	94 420	85 994	82 041	82 041	82 041	82 041	82 041
Cash and cash equivalents	81 588	37 354	87 263	64 883	64 883	64 883	64 883
Receivables and prepayments	10 159	10 040	20 635	20 635	20 635	20 635	20 635
Inventory	7 816	7 408	8 283	8 283	8 283	8 283	8 283
TOTAL ASSETS	1 153 600	1 073 035	1 125 753	1 061 165	1 009 086	957 950	968 440
Capital and reserves	884 764	840 137	803 964	739 376	687 297	636 161	646 651
Borrowings							
Post retirement benefits							
Trade and other payables	91 155	62 402	148 444	148 444	148 444	148 444	148 444
Provisions	132 506	130 206	139 481	139 481	139 481	139 481	139 481
Managed funds	45 175	40 290	33 864	33 864	33 864	33 864	33 864
TOTAL EQUITY AND LIABILITIES	1 153 600	1 073 035	1 125 753	1 061 165	1 009 086	957 950	968 440
Contingent Liabilities	-	-	-	-	-	-	-

Table 3.(vi): Financial summary for Mjindi Farming (Pty) Ltd

R thousand	Audited Outcome			Revised Estimate	Medium-term Estimates		
	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15
Revenue							
Tax revenue	-	-	-	-	-	-	-
Non-tax revenue	6 138	5 805	5 066	1 742	2 877	3 021	3 187
Sale of goods and services other than capital assets	5 721	5 553	4 901	1 568	2 492	2 617	2 761
Other non-tax revenue	417	252	165	174	385	404	426
Transfers received	8 819	9 127	16 484	33 181	45 000	47 250	49 849
Total revenue	14 957	14 932	21 550	34 923	47 877	50 271	53 036
Expenses							
Current expense	13 953	16 358	23 895	32 390	47 877	50 271	53 036
Compensation of employees	1 363	1 698	3 127	8 160	17 459	18 664	19 690
Goods and services	12 451	14 411	20 516	23 869	29 787	30 885	32 624
Depreciation	135	247	246	361	631	722	722
Unauthorised expenditure	4	2	6	-	-	-	-
Interest, dividends and rent on land							
Unearned reserves (social security funds only)							
Transfers and subsidies	-	-	-	-	-	-	-
Total expenses	13 953	16 358	23 895	32 390	47 877	50 271	53 036
Surplus/(deficit)	1 004	(1 426)	(2 345)	2 533	-	-	-
Cash flow summary							
Adjust surplus/(deficit) for accrual transactions	(278)	26	161	187	1 146	1 217	1 195
Adjustments for:							
Depreciation	135	247	246	361	1 531	1 622	1 622
Impairments							
Interest	(413)	(250)	(159)	(174)	(385)	(405)	(427)
Net (profit) / loss on disposal of fixed assets	-	29	74	-	-	-	-
Other							
Operating surplus/(deficit) before changes in working capital	726	(1 400)	(2 184)	2 720	1 146	1 217	1 195
Changes in working capital	233	1 660	11 018	(4 466)	(173)	531	358
(Decrease)/increase in accounts payable	272	1 266	10 656	(5 193)	(1 446)	659	(11)
Decrease/(increase) in accounts receivable	(3 878)	(4 500)	(3 893)	6	336	72	673
Decrease/(increase) in inventory							
(Decrease)/increase in provisions	3 839	4 894	4 255	721	937	(200)	(304)
Cash flow from operating activities	959	260	8 834	(1 572)	973	1 748	1 553
Transfers from government	-	-	-	-	-	-	-
Capital							
Current							
Cash flow from investing activities	(176)	(487)	(2 097)	(6 338)	(1 254)	-	-
Acquisition of Assets	(554)	(499)	(2 097)	(6 338)	(1 254)	-	-
Other flows from investing activities	378	12	-	-	-	-	-
Cash flow from financing activities							
Net increase/(decrease) in cash and cash equivalents	783	(227)	6 737	(7 910)	(281)	1 748	1 553
Balance sheet data							
Carrying value of assets	2 222	2 433	4 209	9 466	8 252	6 831	5 514
Investments							
Cash and cash equivalents	4 737	4 511	11 247	3 337	3 956	6 604	9 056
Receivables and prepayments	2 176	2 031	1 784	1 791	1 826	2 182	1 922
Inventory	57	60	111	98	112	88	102
TOTAL ASSETS	9 192	9 035	17 351	14 692	14 146	15 705	16 594
Capital and reserves	(2 758)	(4 184)	(6 530)	(3 996)	(3 996)	(3 996)	(3 996)
Borrowings							
Post retirement benefits							
Trade and other payables	11 738	12 867	23 262	18 364	17 518	19 109	20 043
Provisions	212	352	619	324	624	592	547
Managed funds							
TOTAL EQUITY AND LIABILITIES	9 192	9 035	17 351	14 692	14 146	15 705	16 594
Contingent Liabilities	-	-	-	-	-	-	-