

VOTE 11

DEPARTMENT OF AGRICULTURE AND RURAL DEVELOPMENT

To be appropriated by vote in 2013/14

Responsible Executing Authority

Administering Department/Institution

Accounting Officer

R553 771 000

MEC for Agriculture and Rural Development

Department of Agriculture and Rural Development

Head of Department

1. OVERVIEW

Vision

Vibrant, equitable, sustainable communities, food security for all and protected and enhanced environmental assets and natural resources.

Mission

Unlocking the full potential of environment, agriculture and rural development to enhance the economic, ecological and social wealth of all the people of the Gauteng through:

- Improved access to affordable, diverse and nutritious food
- Accelerated sustainable agrarian reform
- Champions of animal health and welfare in a cost-sharing/recovery model
- Improved rural services and infrastructure to support sustainable livelihoods with respect to agriculture environment, education, health, transport, and other forms of infrastructure and services
- Rural job creation linked to skills development and promoting economic livelihoods
- Sustainable management of natural resources by promoting conservation, better management of waste reduce greenhouse emissions; and
- Efficient and effective governance, quality service delivery and access for an empowered, active and responsible citizenship.

Strategic Goals

The strategic goals of the Department, which are derived from the provincial outcomes, are as follows:

- Vibrant, equitable and sustainable rural communities and food security for all
- Protected and enhanced environmental assets and natural resources
- An efficient, effective and development oriented public service and empowered, fair and inclusive citizenship

Core functions and responsibilities

The Gauteng Department of Agriculture and Rural Development's (GDARD's) mandate is derived from Sections 24 and 27 and Schedules 4 and 5 of the Constitution of the Republic of South Africa, 1996 (Act No. 108 of 1996) with regard to ensuring an environment that supports human well-being, conservation of the environment, provision of sufficient food and water, animal disease control, management of abattoirs and provision of veterinary services in the province.

Aligning departmental budget to achieve prescribed outcomes

The Agriculture and Rural Development Programme contributes significantly to the realisation of Outcome 5a, "Vibrant, equitable and sustainable rural communities and food security for all". The Department identified five key outputs as its strategic objectives in line with Outcome 5a. These outputs are sustainable agrarian reform with thriving small and large farming sectors, improved access to affordable safe and diverse food, improved rural services in order to support sustainable livelihoods, improved employment opportunities and economic livelihoods and an enabling institutional environment for sustainable and inclusive growth.

The Environmental Affairs Programme contributes to the realisation of Outcome 5b, “Protected and Enhanced Environmental Assets and Natural Resources”. The Department identified three key outputs as its strategic objectives namely, “Enhanced quality and quantity of water resources”, “Reduced greenhouse gas emissions, climate change and improved air/atmospheric quality”, “Sustainable environmental management” and “Protected biodiversity”.

The Administration Programme is aligned with the realisation of Outcome 8, “An efficient, effective and development oriented public service and empowered, fair and inclusive citizenship”. Resources are directed towards the provision of support services, leadership and management.

External activities and events relevant to budget decisions

The growing demand for agricultural services, following the world-wide economic downturn, puts pressure on capacity within the agricultural sector. Therefore, the focus is on building capacity within the sector to meet job creation targets. Agro-processing development is linked to the New Growth Path priorities. The demand for household food security due to the socio-economic impact of in-migration is addressed through household food gardens.

Gauteng is not rural by conventional standards. However, an estimated four per cent of the province is classified rural, thus deserving rural development interventions. The Department coordinates rural development in the province and has developed a Social Compact Plan, a pact by stakeholders to deploy their expertise and services in rural areas.

The Department carries out additional environmental compliance and monitoring functions due to the transfer of the air quality licensing function to the province and the promulgation of the Waste Act (Act No 59 of 2008).

Acts, rules and regulations

- Environmental Impact Assessment Regulations 2010;
- National Environmental Management Act (NEMA) 2010 Regulations;
- National Environmental Management: Waste Act, 2008 (Act 59 of 2008);
- National Environmental Management: Biodiversity Act (Act 10 of 2004);
- National Environment Management: Protected Areas Act (Act 10 of 2004);
- National Environmental Management: Air Quality Act, 2004 (Act 39 of 2004);
- National Environment Management: Biodiversity Act (Act 57 of 2003);
- Disaster Management Act, 2002 (Act 57 of 2002);
- Meat Safety Act, 2000 (Act 40 of 2000);
- World Heritage Convention Act, 1999 (Act 49 of 1999);
- Public Finance Management Act (No. 1 of 1999 as amended by Act 29 of 1999);
- Noise Control Regulations, 1999;
- National Water Act, 1998 (Act 36 of 1998);
- National Veld and Forest Fire Act (Act 101 of 1998);
- National Environment Management Act, 1998 (Act 107 of 1998), as amended;
- Environmental Impact Assessment Regulations (Regulations 1182 and 1183), 1997 as amended;
- Animal Diseases Act, 1992 (Act 35 of 1992);
- Agricultural Products Standards Act, 1990 (Act 199 of 1990);
- Environment Conservation Act, 1989 (Act 73 of 1989), as amended;
- Conservation of Agricultural Resources Act, 1983 (Act 43 of 1983);
- Nature Conservation Ordinance, 1983;
- Veterinary and Para-veterinary Professionals Act, 1982 (Act 19 of 1982);
- Hazardous Substances Act, 1973 (Act 15 of 1973);
- Atmospheric Pollution Prevention Act, 1965 (Act 45 of 1965);
- Fertilisers, Farm Feed, Agricultural and Stock Remedies Act, 1947 (Act 36 of 1947);
- National and provincial policy and guidelines;
- Land Care guidelines;
- Expanded Public Works Programme (EPWP) guidelines;
- Community Based Natural Resource Management (CBNRM) guidelines;
- The Gauteng Strategy for Sustainable Development (GSSD), (July 2007);
- The Gauteng Rural Development Strategy;
- The Gauteng Clean and Green Campaign Strategy;
- Treasury Regulations; and
- Division of Revenue Act (DORA).

Revisions to legislative and other mandates

The Gauteng Nature Conservation Bill will be promulgated to replace the current Gauteng Nature Conservation Ordinances of 1983. This will improve the alignment of provincial conservation laws with the Constitution of the Republic of South Africa (No. 108 of 1996) and national legislation.

The Waste Management Plan Regulations will be promulgated. These are expected to improve the quality and amount of waste management information included in municipal Integrated Development Plans and further emphasise waste management matters in municipal planning.

2. REVIEW OF THE CURRENT FINANCIAL YEAR (2012/13)**Outcome 7: Vibrant, equitable and sustainable rural communities and food security for all****Output 1: Sustainable agrarian reform with thriving small and large farming sectors**

The Department organised the African Farmers' Expo from the 15th to the 17th August 2012 in partnership with Moshate Media with the objective of uniting farmers and production input suppliers and introducing the farmers to various new technologies.

Successful female farmers were recognised during the Agri-Business Woman of the Year awards in August 2012. The Department supplied 80 tractors to farmers of which 8 were procured by the Department and 72 were received from its national counterpart.

An outbreak of African Swine Fever (ASF) was detected in the east of the province amongst piggeries belonging to small scale and informal pig producers. This outbreak was attributed to illegal movement of diseased pigs from the ASF endemic zone in the Limpopo Province. Once again the provincial veterinary authorities responded speedily to bring the outbreak under control. The neighbouring province, Mpumalanga, was also affected, requiring close coordination of disease control efforts and cooperation between the two provinces to ensure that the outbreak was resolved and that the zone regain its disease free status, enabling trade in and export of pigs and pork products from the area. There was close cooperation with the South African Pork Producers Organisation which facilitated payment of compensation to the pig farmers whose infected animals had to be culled. Quarantine and movement control imposed on the auction pens and farms was lifted after all infected materials were safely disposed of and the farms and auction sites disinfected.

The concerted pet vaccination and rabies awareness efforts yielded positive effects. Animals in all areas where positive cases had been diagnosed had booster vaccinations to raise the levels of immunity in domestic pets. A single case of rabies was diagnosed in Fourways in June 2012.

Veterinary services interventions in the Rust de Winter area led to a marked improvement in livestock (beef) production in the area. The GDARD facilitated access to funding from the Department of Rural Development and Land Affairs' Livestock Development Fund to supply fencing to farmers. The budget allocation will be for perimeter fences to reduce the risk of stray animals on the roads and to discourage stock theft.

Due to ever increasing demand from the community, the Holistic Pet Care Campaign was extended from its pilot-project site in Winterveldt to other townships. This partnership between the province and the South African Veterinary Association allows communities to access veterinary services on a regular and sustainable basis, entrenching good pet-care practices and improving general community health.

Output 2: Improved access to affordable, safe and diverse food

Community food gardens were developed in most of the 50 poorest wards to alleviate food insecurity and promote the utilisation of open spaces within residential areas. Excess produce from community food gardens was sold and generated income for poor households. Delivery in terms of the Siyazondla programme is on track for 2012/13 to improve access to food by individual households. Gauteng hosted the National World Food Day celebration on 15th to the 16th October 2012 which was attended by the Minister of Agriculture, Forestry and Fisheries. This celebration created awareness of food insecurity.

Five officials within the Veterinary Public Health Division of the Department retired in the course of the 2012/13 financial year. This represented a significant erosion of institutional memory and might have opened a gap in the ability of the Department to continue rendering an effective abattoir auditing service to guarantee safe, wholesome and healthy meat to the consuming public. However, these vacancies were filled temporarily while the recruitment process proceeds to fill these critical vacancies.

Output 3: To improve rural services in order to support sustainable livelihoods

The provision of services to rural communities is a joint effort of the GPG, municipalities and other stakeholders. GDARD continued to coordinate and oversee the rural development function through building partnerships with GPG departments. As such the Department of Roads and Transport (DRT) is currently surfacing and re-gravelling roads in rural areas, the Department of Education (GDE) will establish school food gardens in the rural nodes, the Department of Community Safety (DCS) employed 374 patrollers, the Department of Local Government and Housing (DLGH) is constructing houses in KwaZenzele, Devon and Ithemba Lethu, the Department of Infrastructure Development (DID) is completing the multi-purpose centre in Kwa-Sokhulumu and a boarding facility/school hostel in Magaliesburg. The Department of Health (DoH) established health facilities in Hekpoort, the Department of Sports, Arts, Culture and Recreation (SACR) introduced mass participation programmes in rural communities as well as the Ba Le Ya Rona Programme, the Department of Economic Development (DED) commenced with the investigation of coal deposits in Devon and a skins and hides factory.

Output 4: To ensure improved employment opportunities and economic livelihoods

The Department is on track to deliver two agri-parks for intensive production of vegetables and flowers in Wattville and Tarlton. The tunnel infrastructure in the Onverwacht flower-project was extended through additional partnerships. Agro-processing was executed in partnership with the Rand Water Foundation and the National Development Agency. A citrus packing line in the Winterveldt area was expanded, an egg-grading machine was installed and a milling plant was constructed in Holfontein. Challenges in sourcing service providers who meet the minimum requirements of the Construction and Infrastructure Development Board (CIDB) were experienced. The key programme deliverables of the Maize Triangle Programme are the provision of production inputs to smallholder farmers, on and off farm infrastructure, mechanisation support and road and rail infrastructure. Maize production support was rolled out to farmers in Emfuleni, West Rand and the City of Tshwane and 43 farmers benefitted. The programme created 215 temporary jobs during the planting and harvesting season from April to June 2012.

GDARD in collaboration with the DRT began to roll out plans for road and rail infrastructure within the maize triangle.

Under the recapitalisation project which was conducted in partnership with Department of Rural Development and Land Reform (DRDLR), 24 land reform beneficiaries were supported with on and off farm infrastructure. As part of job creation and skills development initiatives, 1928 youth are participating in the National Rural Youth Service Corps (NARYSEC) programme.

Output 5: Enabling an institutional environment for sustainable and inclusive growth

The Department continued to strengthen and support the council of stakeholders in the various rural nodes.

Outcome 5b: Protected and enhanced environmental assets and natural resources

Output1: Enhanced quality and quantity of water resources

The deliverables include the protection of wetlands, and introduction of water harvesting by farmers, and in schools. Four additional wetlands were identified and management plans were developed for their protection. These plans will be integrated into municipal spatial plans to ensure that provincial and local government work together. In addition, farmers were supplied with tanks for water harvesting to improve water supply and ensure water sufficiency. In collaboration with the GDE, the Department supplied water tanks to Quintile 1 and 2 schools to facilitate water harvesting and conservation for gardening purposes. The Working for Wetlands Programme included activities such as river clean-ups and the removal of alien vegetation.

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

The Department finalised the climate change response strategy in partnership with other stakeholders including GPG departments and municipalities. The Department continued to build local government capacity to manage air quality.

Output 3: Sustainable environmental management

The restoration and rehabilitation of degraded ecosystems took place through the Land Care Community Based Natural Resource Management Programme. The Environmental Sector Expanded Public Works Programme created 372 work opportunities and 344 full-time equivalents (FTEs).

Forty-seven traditional healers were trained in medicinal plant propagation and three community-based medicinal

plant nurseries were established. In addition, 2013 Indigenous trees were distributed, and five successful Junior Land Care Learners' Summer Camps were held for 342 learners at 10 schools.

The Department implemented the Passive Treatment Diffuse Pollution project in Mogale City as part of the Gauteng Mine Residue Areas Management Strategy. The Department participated in the implementation of the national solution to acid mine drainage (AMD) and commented on the processing of mining applications. The Provincial Waste Minimisation Plan was executed through support to three community based recycling centres.

Fewer environmental impact assessment applications were received which allowed the Department time to process most of them within the legislated timeframes. Environmental management inspectors (EMI) monitored records of decisions and landfill sites and undertook enforcement actions with regard to illegal developments.

Furthermore, progress on processing Section 24G applications was made and administrative enforcement actions with regard to environmental legislation were taken. The Department continued to respond to and finalize S30 emergency incidents relating to the National Environment Management Act (Act No. 107 of 2008) to ensure that national resources are protected and to prevent the degradation of the environment. The Department fine persons for any contraventions of Section 24G of the National Environment Management Act.

Output 4: Protected biodiversity

Four additional management plans for wetlands were developed and implemented and four species under threat were identified. As part of the People and Parks concept, 30 families benefitted from harvesting thatch grass from the nature reserves.

To improve tourism at the provincial nature reserves, the Department, in collaboration with the DED, developed a turn-around strategy. To align provincial biodiversity management legislation with the national laws, the Department continued with the development of the Gauteng Nature Conservation Bill. The focus was to ensure that the Bill is widely consulted for promulgation in the next financial year.

3. OUTLOOK FOR THE COMING FINANCIAL YEAR (2013/14)

Outcome 5a: Vibrant, equitable and sustainable rural communities and food security for all

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

In response to making Gauteng's rural communities vibrant, equitable and sustainable, support to large-scale commercial and small-scale farmers will continue through various interventions. The Department directly interacts with farmers through its extension advisory officers who provide them with hands on support and advice. Emerging farmers will still receive accredited or non-accredited training which is part of capacity building interventions. Agriculture-related research will continue to improve agricultural sector productivity. The Department will continue with the regulatory and primary animal health care disease prevention programmes in order to safeguard the sustainability and profitability of the livestock sector. Disease surveillance and emergency preparedness will also be enhanced to augment Gauteng veterinary authorities' responsiveness to any incursion of exotic animal diseases. Compulsory Community Service for graduating veterinarians which was expected to start in 2012 will probably now commence in 2014. The bill for amending the Veterinarians and Para-veterinary Professions Act, which provides for this compulsory community service, has been submitted to the National Parliament.

Output 2: Improved access to affordable, safe and diverse food

Rising food prices are a threat to food security. A direct relationship exists between the two. The severe drought that has adversely affected maize yields in the USA this year is predicted, as a result of being part of the global village, to result in commodity price hikes in markets as far removed as South Africa and Gauteng. To mitigate market vagaries impacting on food security, the Department is implementing the Siyazondla programme in which households, schools and community establishments are supported with production inputs and implements to grow their own food; hence, the slogan "One household, one food garden, one fruit tree". Many community institutions, individuals and school establishments are heeding the call and the demand on the Department for support surpasses internal capacity. The Department will continue with the auditing and inspections of abattoirs so that the supply of safe, healthy and wholesome meat to the consumer is safeguarded.

Output 3: To improve rural services in order to improve livelihoods

Provision of services to rural communities is jointly executed by GPG departments, municipalities and other stakeholders. GDARD will continue to coordinate and oversee rural development through partnerships with

GPG departments. The DRT plans to surface and re-gravel roads in Onverwacht, Magaliesburg, Winterveldt, Hammanskraal, Bantu Bonke, Devon, and Nooitgedacht. The Department of Education will establish and maintain school food gardens in the rural nodes and in the poorest wards and townships. The Department of Community Safety plans to make available 374 patrollers in the rural areas and the DLGH will construct 600 additional houses in Kwa-Zenzele, Devon and Ithemba Lethu. The DID will construct a boarding facility/school hostel in Fochville and the DoH plans to establish health posts in Hekpoort. The Department of Sports, Arts, Culture and Recreation will roll out a mass participation programme in rural communities and the Ba le ya rona programme; and the DED plans to seek an investor to mine the coal deposits in Devon.

Output 4: To ensure improved employment opportunities and economic livelihoods

Enterprise development interventions by the Department have brought emerging farmers into equity scheme programmes that have yielded benefits. Maize is the staple food of many households in the province. The GPG prioritised maize production through the Maize Triangle flagship project. Maize farmers are assisted with various interventions such as on- and off-farm infrastructure, mechanisation and production inputs. In 2013/14 the Maize Triangle Project aims at increasing maize production by emerging farmers to 105 000 tonnes over the medium term. The Department plans to complete three milling plants in Emfuleni, West Rand and City of Tshwane in collaboration with municipalities and the Rand Water Foundation. The DRT will continue to upgrade major roads and rail in the Maize Triangle. The objective is to create employment and promote rural income generating activities and to explore other economic drivers in the rural areas. As part of job creation and skills development, the Department will continue to facilitate the participation of 1 928 young people in the NARYSEC programme.

Output 5: Enabling institutional environment for sustainable and inclusive growth

The Department will continue to strengthen and support the council of stakeholders in various rural nodes.

Outcome 5b: Protected and enhanced environmental assets and natural resources

Output 1: Enhanced quality and quantity of water resources

The Department will develop and implement four additional management plans for prioritized wetlands. The implementation of the Working for Wetlands and the Working for Water programmes in order to remove alien vegetation, prevent pollution, and reduce negative impacts on water resources will continue.

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

To respond to the threat of climate change the greenhouse gases inventory will be finalized and trees will be planted. Capacity building for municipalities on air quality matters will be undertaken to ensure effective implementation of the licensing function by municipalities. The Department will implement the climate change response strategy in partnership with other stakeholders.

Output 3: Sustainable environmental management

The Department will continue with implementation of Land Care Community Based Natural Resource Management projects. In this regard, eleven projects involving 682 beneficiaries will be implemented. As part of the implementation of the EPWP for the environmental sector 350 work opportunities and 175 FTEs will be created. To improve waste management and support waste minimization, the Department will identify and support with equipment three additional buy-back centres located in the townships. This initiative is to facilitate job creation and income generation, community involvement and effective management of waste within the townships. Furthermore, the Department will continue with the implementation of the Clean and Green campaign which includes the Bontle ke Botho (BKB) campaign. The BKB project is carried out in collaboration with municipalities. To address the environmental impacts of mining in the province, the Department will continue its participation in the Intergovernmental Task Team charged with the responsibility of implementing solutions to AMD. GDARD will implement a pilot project on passive treatment of diffuse pollution from mining areas and collaborate with stakeholders to implement an awareness programme in the affected communities.

Output 4: Protected biodiversity

The Department will continue with management of protected areas, threatened habitats and vulnerable species. The Stewardship Programme will be implemented to create conservation partnerships with private landowners for the expansion of the conservation estate. The implementation of the Turn-around Strategy for tourism in nature reserves is expected to commence during the 2013/14 financial year. It is anticipated that effective management and marketing strategies will be put in place to increase patronage and income generated from the nature reserves. The Nature Conservation Bill is expected to be promulgated during the financial year. This

will ensure that the provincial conservation law is aligned with the constitution and national laws and that it responds to province specific biodiversity management issues.

4. REPRIORITISATION

The budget bids from internal business units were analysed and funds was allocated according to departmental priorities. The personnel budget was reprioritised within the programmes in order to fill critical vacant posts and fund key projects such as an agro-processing pack house, the Maize Triangle Project and production input in relation to the Bantu Bonke agricultural project thus stimulating job creation. Funds were also allocated to the Clean and Green Campaign and the Bontle Ke Botho Programme which contributes to job creation and economic development. Savings identified under non-core spending items were allocated to core projects.

5. RECEIPTS AND FINANCING

5.1 Summary of receipts

TABLE 11.1: SUMMARY OF RECEIPTS: AGRICULTURE AND RURAL DEVELOPMENT

R thousand	Outcome			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Equitable share	360 547	387 670	446 809	422 916	429 787	429 787	473 990	512 450	541 830
Conditional grants	49 943	56 002	69 849	71 060	86 692	86 692	79 581	88 079	95 471
Comprehensive Agricultural Support Programme Grant	33 844	42 187	44 060	48 016	60 474	60 474	55 880	63 205	66 125
Ililima/ Letsema Projects Grant	2 500	10 000	20 000	16 798	17 221	17 221	17 538	20 126	24 234
Land Care Programme Grant: Poverty Relief and Infrastructure Development	3 599	3 815	4 044	6 246	6 246	6 246	6 163	4 748	5 112
Agricultural Disaster Management Grant	10 000		1 745						
EPWP Integrated Incentive Grant					2 751	2 751			
Total receipts	410 490	443 672	516 658	493 976	516 479	516 479	553 571	600 529	637 301

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

The Integrated EPWP conditional grant was allocated to the Department during the adjustment budget 2012/13 to expand job creation efforts in specific focus areas where labour intensive delivery methods can be maximized. During the 2012/13 financial year the allocation of conditional grants increased because funds were rolled over for commitments in relation to the Extension Recovery Programme and agricultural infrastructure.

The 2013/14 total appropriation amounts to R553.6 million, a growth of 12 per cent when compared with the 2012/13 main appropriation of R493.9 million. Over the 2013/14 MTEF the Department received additional funding of R67.2 million under equitable share. This caters for improvement in conditions of service, the migration of personnel and farmer support (permanent appointment of extension officers).

In the outer years of the 2013 MTEF, the total budget grows by an annual average rate of 7 per cent to R600.5 million in 2014/15 and R637.3 million in the 2015/16 financial year. The CASP grant grows by 16 per cent from R48 million in 2012/13 main appropriation to R56 million in 2013/14 to repair agricultural infrastructure damaged by floods. The Department will strengthen its processes and capacity to roll out priority projects funded by conditional grants.

5.2 Departmental receipts

TABLE 11.2: DEPARTMENTAL RECEIPTS: AGRICULTURE AND RURAL DEVELOPMENT

TABLE 11.2: DEPARTMENTAL RECEIPTS: AGRICULTURE AND RURAL DEVELOPMENT									
R thousand	Outcome			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Tax receipts									
Casino taxes									
Horse racing taxes									
Liquor licences									
Motor vehicle licences									
Sales of goods and services other than capital assets	651	701	587	1 337	620	620	1 350	1 421	1 488
Transfers received									
Fines, penalties and forfeits									
Interest, dividends and rent on land	63	31	70	37	6	6	40	42	44
Sales of capital assets									
Transactions in financial assets and liabilities	375	536	401		940	959			
Total departmental receipts	1 089	1 268	1 058	1 374	1 566	1 584	1 390	1 463	1 532

Total departmental own revenue is projected to grow at an annual average of 5 per cent from R1.4 million in 2013/14 to R1.5 million in the 2015/16 financial year. Departmental own receipts are generated from the collection of parking fees, fees charged for access cards issued to employees and interest earned on debts. During the 2012/13 financial year the Department shifted R940 000 to the item transactions in financial assets and liabilities due to miscellaneous receipts such as the recovery of bad debts written off.

The contribution of interest, dividends and rent on land to total revenue is limited and is projected to remain relatively constant over the 2013 medium term. This revenue is associated with ownership of interest-bearing financial instruments such as bank deposits, loans extended to others, and bills and bonds issued by others.

6. PAYMENT SUMMARY

6.1 Key assumptions

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

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

Factors influencing the successful implementation of this budget will include:

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

1.2 Programme Summary

TABLE 11.3: SUMMARY OF PAYMENTS AND ESTIMATES: AGRICULTURE AND RURAL DEVELOPMENT

R thousand	Outcome			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
1. Administration	138 086	145 812	161 016	126 481	142 894	142 894	152 754	156 859	163 211
2. Agriculture and Rural Development	185 087	164 701	190 089	238 059	238 513	236 391	255 933	282 211	304 048

R thousand	Outcome			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
3. Environmental Affairs	87 621	102 294	127 019	129 436	135 072	135 072	144 884	161 459	170 042
Total payments and estimates	410 794	412 807	478 124	493 976	516 479	514 357	553 571	600 529	637 301

6.3 Summary of economic classification

TABLE 11.4: SUMMARY OF PROVINCIAL PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: AGRICULTURE AND RURAL DEVELOPMENT

R thousand	Outcome			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Current payments	385 204	379 273	443 875	459 392	461 855	460 018	509 813	545 409	579 252
Compensation of employees	213 411	229 400	254 125	267 384	268 255	267 490	298 616	323 122	348 078
Goods and services	171 790	149 866	189 641	192 008	193 590	192 518	211 197	222 287	231 174
Interest and rent on land	3	7	109		10	10			
Transfers and subsidies to	9 388	15 948	15 140	20 428	31 569	31 419	36 435	37 320	39 000
Provincial and local governments	2 058	5 050	2 144	4 626	5 255	5 255	5 400	5 650	5 588
Departmental agencies and accounts	2 933	3 068	5 822	6 956	5 415	5 415	6 756	6 756	7 607
Higher education institutions	550	2 668	3 270	3 996	3 996	3 996	2 423	2 423	3 188
Foreign governments and international organisations									
Public corporations and private enterprises	3 100	4 737	3 800	4 350	16 572	16 422	21 656	21 921	22 021
Non-profit institutions									
Households	747	425	104	500	331	331	200	570	596
Payments for capital assets	16 048	17 574	18 344	14 156	23 055	22 919	7 323	17 800	19 049
Buildings and other fixed structures	8 467	2 910	7 792	4 000	8 600	8 600	4 656	13 800	14 776
Machinery and equipment	7 581	14 664	9 906	10 156	13 855	13 727	2 667	4 000	4 273
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets			646		600	592			
Payments for financial assets	154	12	765			1			
Total economic classification	410 794	412 807	478 124	493 976	516 479	514 357	553 571	600 529	637 301

Note: The financial data in the table above includes the functions shift from GDF.

The expenditure from 2009/10 to 2011/12 was restated in line with the function shift. During the adjustment budget 2012/13 the procurement function was decentralised in the province which meant that staff migrated from the Gauteng Department of Finance to the GDARD.

The budget increased by 12 per cent from R493.9 million in the 2012/13 main budget to R553.6 million in 2013/14 to fund, amongst others priorities, the permanent appointment of extension officers thus promoting farmer support and to accommodate inflation related increases to compensation of employees. The Agriculture and Rural Development Programme receives the largest share of the budget (46 per cent) in order to assist farmers with mechanisation inputs and to establish agri-parks. All the conditional grants were allocated to Programme 2: Agriculture and Rural Development to provide farmers with infrastructure, production inputs and flood relief. The conditional grant funds also ensure the clearing of alien vegetation on agricultural land and fund the provision of extension services to farmers. The Environmental Affairs Programme receives the second largest share in order to conduct biodiversity programmes on nature reserves, issue EIAs, implement waste management and for the cleaning and greening of the province thus improving the sustainable use of the environment.

The total appropriation escalates again by an annual average rate of 7 per cent totaling R600.5 million in 2014/15 and R637.3 million in the 2015/16 financial year to accommodate additional infrastructure on nature reserves. The goods and services budget increased by 11 per cent from R192 million in 2012/13 to R212.4 million in 2013/14

as a result of agricultural support services to farmers and to ensure adherence to regulatory requirements. Goods and services grow again by an annual average of 5 per cent over the two outer years of the 2013 MTEF.

Transfers to higher education institutions decrease from R3.9 million in 2012/13 to R2.4 million in the 2013/14 financial year because of the reprioritization of funds. However, priority research projects will continue as well as the implementation of the biotechnology strategy despite the reduction in funds allocated to higher education institutions.

Under departmental agencies and accounts, an amount of R6.8 million will be transferred to the Agricultural Research Council (ARC) for research projects in the 2013/14 financial year. This amount increases to R7.6 million in the outer year of the 2013 MTEF.

Transfers to households relate to injury on duty payments, with a budget of R200 000 in the 2013/14 financial year and increases to R596 000 in the outer year of the 2013 MTEF.

In the 2013/14 financial year an amount of R21.6 million will be transferred to the Rand Water Foundation under public corporations and private enterprises. The transfer to the Rand Water Foundation will fund the removal of alien vegetation at Mogale City and Zuurbekom small holdings, the construction of an agro-processing pack house, support to the Maize Triangle Project and the provision of production inputs for the Bantu Bonke Agricultural project. The allocation to the Rand Water Foundation under public corporations and private enterprises grows slightly over the medium term totaling R22 million in 2015/16.

In 2013/14 under machinery and equipment an allocation of R2.7 million will fund the replacement of departmental assets and equip the disaster recovery site with information technology services as well as replace old and dilapidated furniture and fixtures. The budget for machinery and equipment continues to grow steadily in the outer years of the 2013 MTEF period.

6.4. Infrastructure payments

6.4.1 Departmental infrastructure payments

For information on infrastructure payments refer to Estimates of Capital Expenditure.

6.4.2 Departmental public-private partnerships (PPP) projects

N/A

6.5 Transfers

6.5.1 Transfers to public entities

N/A

6.5.2 Transfers to other entities

N/A

6.5.3 Transfers to local government

TABLE 11.5: SUMMARY OF DEPARTMENTAL TRANSFERS TO LOCAL GOVERNMENT BY CATEGORY

R thousand	Outcome			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Category A	1 000	1 150	500	2 250	2250	2 250	2 600	2 850	2 108
Category B	1 058	2 600	1 644	2 376	3005	3 005	2 800	2 800	3 480
Category C		1 300							
Total departmental transfers to local government	2 058	5 050	2 144	4 626	5255	5 255	5 400	5 650	5 588

In the 2013/14 financial year the budget for transfers to local government totals R5.4 million. This amount increases to R5.7 million and decreases to R5.6 million for 2014/15 and 2015/16 respectively. Under Category A transfers, R2.6 million will be transferred to the City of Johannesburg for the implementation of the Klipspruit and Jukskei River clean up. The outputs in relation to the river clean up includes the creation of temporary jobs, removal of waste, reeds and grass from the river, skills development and pollution awareness campaigns. In

2013/14, under Category B a total of R2.8 million will be transferred to Emfuleni, Lesedi and Merafong for the implementation of alien vegetation eradication projects. The alien vegetation removal projects will also contribute to job creation and skills development. These projects will continue over the 2013 medium term with the budget growing by an average rate of 3.5 per cent in the outer years of the 2013 MTEF period.

7. PROGRAMME DESCRIPTION

PROGRAMME 1: ADMINISTRATION

Programme description

To provide leadership, management, efficient and effective financial management, human resource management and development, facilities management services, professional legal services and enforcement services, communication and awareness as well as knowledge and project management services to the department in response to Outcome 8 (An efficient, effective and development oriented public service and empowered, fair and inclusive citizenship); through the following strategic objectives, in line with the 5 Year Strategic Plan of the Department.

Programme objectives

- Service delivery quality and access;
- Human resource management and development;
- Efficient and effective governance;
- Business process, systems, decision rights and accountability; and
- Promotion of active and responsible citizenship.

TABLE 11.6: SUMMARY OF PAYMENTS AND ESTIMATES: ADMINISTRATION

R thousand	Outcome			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
1. Senior Management	27 260	25 194	32 996	32 292	30 292	30 292	34 311	35 952	37 546
2. Office of the MEC	3 696	5 128	4 213	6 484	6 484	6 484	6 969	7 032	7 332
3. Financial Management	11 703	12 060	17 391	14 543	19 814	19 814	23 531	22 928	23 784
4. Corporate Services	95 427	103 430	106 416	73 162	86 304	86 304	87 943	90 947	94 549
Total payments and estimates	138 086	145 812	161 016	126 481	142 894	142 894	152 754	156 859	163 211

TABLE 11.7: SUMMARY OF PROVINCIAL PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: ADMINISTRATION

R thousand	Outcome			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Current payments	129 372	134 224	151 138	120 729	137 183	137 318	151 124	153 589	159 792
Compensation of employees	66 142	71 953	74 392	69 057	81 228	79 082	89 577	88 507	92 899
Goods and services	63 227	62 264	76 637	51 672	55 945	58 226	61 547	65 082	66 893
Interest and rent on land	3	7	109		10	10			
Transfers and subsidies to:	752	425	104	500	331	331	200	570	596
Provincial and local government									
Departmental agencies and accounts									
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises									
Non-profit institutions									
Households	752	425	104	500	331	331	200	570	596
Payments for capital assets	7 808	11 151	9 009	5 252	5 380	5 244	1 430	2 700	2 823
Buildings and other fixed structures									
Machinery and equipment	7 808	11 151	8 363	5 252	4 780	4 652	1 430	2 700	2 823
Heritage Assets									
Specialised military assets									

R thousand	Outcome			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Biological assets									
Land and sub-soil assets									
Software and other intangible assets			646		600	592			
Payments for financial assets	154	12	765			1			
Total economic classification	138 086	145 812	161 016	126 481	142 894	142 894	152 754	156 859	163 211

Expenditure was restated from the 2009/10 financial year to 2011/12 following the shift of the procurement function. During the adjustment budget 2012/13 the procurement function was decentralised in the province which meant that staff migrated from the Gauteng Department of Finance to the Department of Agriculture and Rural Development. The budget for 2012/13 was also adjusted upwards in order to fill critical vacancies under Corporate Services.

The Administration budget increased by 7 per cent to R152.8 million in 2013/14 when compared with the revised estimate of R142.9 million to accommodate cost of living increases to compensation of employees. The sub-programme that influences expenditure is Corporate Services, which provides enabling services to the Department. The programme budget increases by an average rate of 4.5 per cent over the 2013 MTEF period from R152.7 million in 2013/14 to R156.9 million in 2014/15 and R163.2 million in the 2015/16 financial year.

From 2009/10 to the 2011/12 financial year compensation of employees includes expenditure for migration procurement functions from the Department of Finance. The compensation of employees' budget increased from R89.6 million in 2013/14 to R92.9 million in the 2015/16 financial year due to cost of living adjustments to personnel.

The goods and services budget declined substantially from R76.6 million in 2011/12 to R51.6 million in the 2012/13 financial year, since the Department decentralised the budget in relation to property payments, lease payments and overheads (telephone, cell phone and photocopier charges). From the 2013/14 financial year onwards, the budget for goods and services grows steadily from R61.5 million in 2013/14 to R66.9 million in the 2015/16 financial year to accommodate inflationary pressure. Payments for capital assets decline from R5.3 million in 2012/13 to R1.4 million in the 2013/14 due to the once-off acquisition of machinery and equipment and the improvement of information technology facilities in the 2012/13 financial year. This however increases again in 2014/15 from R2.7 million to 2.8 million in the 2015/16 financial year due to the planned replacement of old furniture.

PROGRAMME 2: AGRICULTURE AND RURAL DEVELOPMENT

Programme description

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

Programme objectives

- Sustainable Agriculture Reform with a Thriving Small and Large Farming Sector;
- Improved access to affordable and diverse food;
- Improved rural services to support livelihoods;
- Improved employment opportunities and economic livelihoods; and
- Establish institutional arrangements to support rural development.

TABLE 11.8: SUMMARY OF PAYMENTS AND ESTIMATES: AGRICULTURE AND RURAL DEVELOPMENT

R thousand	Outcome			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
1. Sustainable Resource Management	18 594	20 896	20 963	27 369	28 192	26 070	30 775	34 175	35 525
Land Care	18 594	20 896	20 963	27 369	28 192	26 070	30 775	34 175	35 525
2. Farmer Support and Development	102 493	64 870	78 823	100 989	108 070	104 482	114 470	124 683	139 639
Farmer Settlement and Development	80 687	45 478	15 380	20 832	15 832	15 832	22 210	27 432	34 186
Extension and Advisory Services			48 419	64 814	77 695	73 698	73 418	83 331	90 723
Food Security	21 806	19 392	15 024	15 343	14 543	14 952	18 842	13 920	14 730
3. Veterinary Services	27 898	39 104	42 371	52 917	49 417	49 417	56 950	61 138	63 745
Animal Health	11 246	17 180	19 400	22 641	22 121	22 121	24 511	26 819	27 963
Export Control							7 937	8 437	8 962
Veterinary Public Health	12 222	15 038	15 741	19 267	19 007	18 287	12 875	13 125	13 518
Veterinary Laboratory Services	4 430	6 886	7 230	11 009	8 289	9 009	11 627	12 757	13 302
4. Research and Technology and Development Services	24 081	29 696	24 693	28 625	26 475	30 063	22 855	28 131	29 581
Research	9 445	14 225	16 253	10 237	10 237	12 511	7 145	6 324	6 873
Technology Transfer Services	6 438	5 873	4 537	8 880	7 530	8 844	7 243	10 182	10 603
Infrastructure Support Services	3 431	9 598	3 406	9 508	8 708	8 708	8 467	11 625	12 105
Agricultural Disaster Management	4 767		497						
5. Agricultural Economics Services	12 021	10 135	20 359	24 186	22 386	22 386	23 944	26 580	27 750
Agri-business Support and Development	9 192	4 860	17 139	16 577	14 777	14 777	15 495	17 568	18 378
Macro-economics Support	2 829	5 275	3 220	7 609	7 609	7 609	8 449	9 012	9 372
6. Rural Development Coordination			2 880	3 973	3 973	3 973	6 939	7 504	7 808
Development Planning			2 880	1 933	1 933	2 157	2 568	2 755	2 683
Social Facilitation				1 100	1 100	989	1 800	1 900	1 987
Monitoring				200	200	200	800	1 000	1 046
Reporting				740	740	627	1 771	1 849	2 092
Total payments and estimates	185 087	164 701	190 089	238 059	238 513	236 391	255 933	282 211	304 048

TABLE 11.9: SUMMARY OF PROVINCIAL PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: AGRICULTURE AND RURAL DEVELOPMENT

R thousand	Outcome			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Current payments	176 673	147 665	173 510	213 227	198 200	196 228	218 461	244 161	264 194
Compensation of employees	71 941	71 499	78 858	93 661	85 361	86 742	101 003	120 293	132 896
Goods and services	104 732	76 166	94 652	119 566	112 839	109 486	117 458	123 868	131 298
Interest and rent on land									
Transfers and subsidies to:	8 641	13 523	15 036	19 928	31 238	31 088	36 235	36 750	38 404
Provincial and local government	2 058	3 050	2 144	4 626	5 255	5 255	5 400	5 650	5 588
Departmental agencies and accounts	2 933	3 068	5 822	6 956	5 415	5 415	6 756	6 756	7 607
Higher education institutions	550	2 668	3 270	3 996	3 996	3 996	2 423	2 423	3 188
Foreign governments and international organisations									
Public corporations and private enterprises	3 100	4 737	3 800	4 350	16 572	16 422	21 656	21 921	22 021
Non-profit institutions									
Households									
Payments for capital assets	(227)	3 513	1 543	4 904	9 075	9 075	1 237	1 300	1 450
Buildings and other fixed structures									
Machinery and equipment	(227)	3 513	1 543	4 904	9 075	9 075	1 237	1 300	1 450
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									

R thousand	Outcome			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Software and other intangible assets									
Payments for financial assets									
Total economic classification	185 087	164 701	190 089	238 059	238 513	236 391	255 933	282 211	304 048

Total expenditure under this programme increased by an average annual rate of 2.2 per cent from R185 million in 2009/10 to R190 million in the 2011/12 financial year due to projects in relation to agriculture, agro-processing, veterinary services and rural development. Over the 2013 medium term, the annual average growth rate is 9 per cent, and the total budget increases from R255.9 million to R304 million in the 2015/16 financial year. A substantial portion of the allocated budget is assigned to the Farmer Support and Development sub-programme, which implements the plans associated with the Comprehensive Agricultural Support Programme and the Ilima/Letsema conditional grants. Key projects under these two conditional grants are land and agrarian reform, food security, the Gauteng Farmer Settlement Programme (GFSP) and agricultural cooperatives. The budget under Farmer Support and Development grows from R114 million in 2013/14 to R139.6 million in 2015/2016 due to additional allocations in support of the permanent appointment of extension officers and projects associated with the Extension Recovery Plan and land reform.

The sub-programme Veterinary Services received R56.9 million in the 2013/14 financial year to ensure that whole and healthy foods from animal origin are provided to consumers. The functions include veterinary certification, laboratory diagnostic services and abattoir audit and monitoring. The allocation increases to R63.7 million in 2015/16.

Sustainable resource management is largely driven by the implementation of the EPWP and encompasses removing waste from rivers, burning firebreaks and removing alien vegetation. Jobs continue to be created through these projects as well as through wetlands rehabilitation projects funded through the Land Care conditional grant. Sustainable resource management receives R30.7 million in the 2013/14 financial year, increasing to R35.5 million in 2015/16.

Research and Technology Development and Support promotes agricultural technology and science. Its budget is R22.9 million in the 2013/14 financial year increasing to R29.6 million in 2015/16.

The Agricultural Economics budget increases from R23.9 million in 2013/14 to R27.8 million in 2015/16 to fund projects such as agro-processing infrastructure and agricultural cooperatives.

Compensation of employees grows from R101 million in 2013/14 to R132.9 million in 2015/16 due to cost of living adjustments, filling of vacancies and permanent appointment of extension officers. Goods and services under this programme increase from R117.4 million in 2013/14 to R131.3 million in 2015/16 since the budget for property payments, lease payments, overheads (telephone, cell phone and photocopier charges etc.) was decentralised from Programme 1: Administration to each specific cost centre or programme.

Transfers to higher education institutions decrease from R3.9 million in 2012/13 to R2.4 million in the 2013/14 financial year because of reprioritisation; this fund is used for research projects and the implementation of the biotechnology strategy. An amount of R6.8 million will be transferred to the ARC to fund research projects in 2013/14. This amount increases to R7.6 million in the 2015/16 financial year.

In the 2013/14 financial year, R5.4 million will be transferred to municipalities for continuation of the alien vegetation eradication project. Under public corporations and private enterprises R21.6 million will be transferred to the Rand Water Foundation for the removal of alien vegetation at Mogale City and Zuurbekom small holdings, building an agro-processing pack house, the Maize Triangle Project and production input in relation to the Bantu Bonke Agricultural project. Under departmental agencies and accounts, R6.8 million will be transferred to the ARC for implementation of research projects and wetlands rehabilitation phase 2 in Magaliesburg.

SERVICE DELIVERY MEASURES**PROGRAMME 2: AGRICULTURE AND RURAL DEVELOPMENT**

Performance measures	Estimated Annual Targets		
	2013/14	2014/15	2015/16
Number of designs with specifications for agricultural engineering solutions provided	40	40	40
Number of clients provided with engineering advice during official visits	40	40	40
Number of awareness campaigns conducted on Land Care	11	8	8
Number of capacity building exercises conducted within approved Land Care projects	6	6	6
Number of farm land hectares improved through conservation measures	800	800	800
Number of beneficiaries adopting sustainable production technologies and practices	527	672	682
Number of green jobs created through Land Care	350 WO 175 FTE	360 WO 180 FTE	370 WO 185 FTE
Number of recommendations made on subdivision/rezoning change of agricultural land use	20	40	40
Number of early warning advisory reports issued	12	12	12
Number of disaster relief schemes managed	1	1	1
Number of farm assessments completed	80	80	80
Number of farm plans completed	80	80	80
Number of smallholder farmers supported	140	150	160
Number of agricultural demonstrations facilitated	5	5	5
Number of farmers' days held	4	4	4
Number of commodity groups supported	18	18	18
Number of food security status reports compiled	1	1	1
Number of verified food insecure households supported	11 825	12 900	14 000
Number of animal vaccinations against controlled animal diseases	82 000	82 000	82 000
Number of primary animal health care (PAHC) interactions held	80	80	80
Number of official veterinary movement documents issued	500	500	500
Number of animals sampled/tested for diseases surveillance purposes	50 000	50 000	50 000
Number of animal inspections for regulatory purposes	6 000	6 000	6 000
Number of veterinary export certificates issued	10 000	10 000	10 000
Number of export establishments registered	120	120	120
Number of abattoirs registered	32	32	32
Number of abattoir inspections conducted	32	32	32
Number of inspections to facilities processing animal products and by-products	124	124	124
Number of specimens tested	55 000	55 000	55 000
Number of tests performed	60 000	60 000	60 000
Number of research projects implemented which address specific production constraints	12	12	12
Number of scientific papers published	5	5	5
Number of presentations made at scientific events	43	43	43
Number of presentations made at technology transfer events	8	8	8
Number of demonstration trials conducted	5	5	5
Number of articles in popular media	12	12	12
Number of information packs developed	5	5	5
Number of agri-businesses supported with agricultural economic services to access markets	20	25	25
Number of clients supported with agricultural economic advice	90	100	120
Number of agricultural economic studies conducted	2	2	2
Number of requests responded to on macroeconomic information	500	510	520
Number of macroeconomic reports developed	5	5	5
Number of learners completing non-accredited short courses	1 150	1 160	1 400
Number of learners completing accredited skills programmes	300	300	360

PROGRAMME 3: ENVIRONMENTAL AFFAIRS**Programme description**

The programme promotes equitable and sustainable use of ecosystems, goods and services and contributes to economic development, by managing biodiversity, and its components, processes, habitats and functions.

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

Programme objectives

- Enhanced quality and quantity of water resources;
- Reducing atmospheric pollutants/ carbon emissions and adapting to the impacts of climate change;
- Sustainable environmental management; and
- Protected biodiversity.

TABLE 11.10: SUMMARY OF PAYMENTS AND ESTIMATES: ENVIRONMENTAL AFFAIRS

R thousand	Outcome			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
1. Environmental Policy, Planning and Coordination	8 638	10 173	11 285	13 037	10 977	9 333	15 235	15 800	16 555
Intergovernmental Coordination, Spatial and Development Planning	8 638	10 173	11 235	12 212	10 152	8 508	13 970	14 811	15 519
Environmental Information Management			50	825	825	825	1 265	989	1 036
Climate Change Management									
2. Compliance and Enforcement	17 157	21 531	25 606	29 247	29 327	29 327	32 979	35 215	36 896
Environmental Quality Management									
Compliance and Enforcement	17 157	21 531	25 606	29 247	29 327	29 327	32 979	35 215	36 896
3. Environmental Quality Management	22 243	27 389	29 106	30 082	28 762	30 406	32 652	36 466	38 011
Impact Management	7 920	9 441	11 587	10 633	9 813	11 457	8 989	10 190	10 700
Air Quality Management	6 615	9 388	8 172	9 056	8 556	8 556	8 863	9 400	9 877
Pollution and Waste Management	7 708	8 560	9 347	10 393	10 393	10 393	14 800	16 876	17 434
4. Biodiversity Management	39 583	43 201	61 022	57 070	66 006	66 006	64 018	73 978	78 580
Biodiversity Protected Area Planning and Management	22 998	20 181	36 482	24 876	30 376	30 376	29 644	38 469	40 836
Conservation Agencies and Services	16 585	23 020	24 540	32 194	35 630	35 630	34 374	35 509	37 744
Total payments and estimates	87 621	102 294	127 019	129 436	135 072	135 072	144 884	161 459	170 042

TABLE 11.11: SUMMARY OF PROVINCIAL PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: ENVIRONMENTAL AFFAIRS

R thousand	Outcome			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Current payments	79 159	97 384	119 227	125 436	126 472	126 472	140 228	147 659	155 266
Compensation of employees	75 328	85 948	100 875	104 666	101 666	101 666	108 036	114 322	122 283
Goods and services	3 831	11 436	18 352	20 770	24 806	24 806	32 192	33 337	32 983
Interest and rent on land									
Transfers and subsidies to:	(5)	2 000							
Provincial and local		2 000							
Departmental agencies and accounts									
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises									
Non-profit institutions									
Households	(5)								
Payments for capital assets	8 467	2 910	7 792	4 000	8 600	8 600	4 656	13 800	14 776
Buildings and other fixed structures	8 467	2 910	7 792	4 000	8 600	8 600	4 656	13 800	14 776
Machinery and equipment									
Heritage Assets									

R thousand	Outcome			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets									
Total economic classification	87 621	102 294	127 019	129 436	135 072	135 072	144 884	161 459	170 042

Total expenditure increased at an annual average rate of 20 per cent from R87.6 million in 2009/10 to R129.4 million in the 2012/13 financial year. Biodiversity Management influences expenditure, growing from R64 million in the 2013/14 financial year to R78.5 million in the 2015/16 financial year. Compliance and Enforcement is also part of this programme and received R33 million in the 2013/14 financial year. The budget over the 2013 MTEF grows steadily at an average annual rate of 8 per cent from R144.8 million in 2013/14 to R170 million in the 2015/16 financial year, funding key priority projects such as the development of a Climate Change Strategy and projects related to the expansion of protected areas, issuing of biodiversity permits and the review of nature conservation ordinances. The budget for buildings and fixed structures relates to infrastructure work at nature reserves which will with a budget of R4.7 million in 2013/14 growing rapidly to R13.8 million in 2014/15 due to the implementation of additional infrastructure.

This programme supports the efficient use of water and includes various initiatives for farmers and schools. It further envisages the planting of twenty thousand trees in Tembisa as part of the strategy of adapting to and mitigating the impact of climate change. During the 2013/14 financial year the Department will also continue with nine Land Care projects in communities which aim at rehabilitating degraded ecosystems. In addition, the Department will continue to sensitize communities about recycling by establishing three Buy-back Centres (BBCs) and Work for Waste (WFW) depots at Sedibeng (WFW), Ekurhuleni (BBC), Tshwane (BBC) and West Rand (BBC) while also working on the separation of waste at source in Tembisa. The establishment of a biogas plant in Mogale City is a result of a joint venture between the City of Johannesburg and the private sector while the Clean and Green campaign will be supported by the establishment of parks.

SERVICE DELIVERY MEASURES

PROGRAMME 3: ENVIRONMENTAL AFFAIRS

Performance measures	Estimated Annual Targets		
	2013/14	2014/15	2015/16
Number of legislative tools developed	2	1	1
Number of intergovernmental sector tools reviewed	12	12	12
Number of climate change response tools developed	1	1	1
Number of functional environmental information management systems	3	3	3
Number of criminal enforcement actions finalized for non-compliance with environmental legislation	28	26	26
Number of compliance inspections conducted	200	200	250
Number of received S24G applications finalized	25	25	25
Number of administrative enforcement actions taken for non-compliance with environmental legislation	80	75	70
Number of EIA applications finalized within legislated time-frames	340	425	460
Number of air emissions licence applications finalised within legislated time-frames	0	3	0
Number of designated organs of state with approved AQMPs	5	5	5
Number of waste licence applications finalised within legislated time-frames	8	8	8
Number of job opportunities created through environmental programmes	136	136	136
Number of environmental awareness activities conducted	3	3	3
Number of environmental capacity building activities conducted	11	14	14
Biodiversity Management			
Number of Biodiversity Spatial Plans published	1	1	1
The hectares of land under conservation (both private and public) (Cumulative)	26 109	27 000	28 000
Number of provincial protected areas with management plans	6	6	6

8. OTHER PROGRAMME INFORMATION

8.1 Personnel numbers and cost

TABLE 11.12: PERSONNEL NUMBERS AND COSTS1: AGRICULTURE AND RURAL DEVELOPMENT

Personnel numbers	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	As at 31 March 2016
1. Administration	275	275	287	287	287	287	287
2. Agriculture and Rural Development	365	365	290	290	344	344	344
3. Environmental Affairs	464	464	398	395	395	395	395
Total departmental personnel numbers	1 104	1 104	975	972	1 026	1 026	1 026
Total departmental personnel cost (R thousand)	213 411	229 400	254 125	265 890	298 616	323 122	348 078
Unit cost (R thousand)	193	208	261	274	291	315	339

The table above indicates that the number of personnel remained constant at 1 104 between 2009/10 and 2011/12. In 2013 MTEF personnel numbers will increase to 1026 due to permanent appointment of extension officers. Total personnel expenditure increased from R213 million in 2009/10 to R254 million in the 2011/12 financial year. The significant increase in personnel costs is attributed to OSD payments and general annual improvement of conditions of service. This amount increases to R348.1 million in 2015/16.

TABLE 11.13: SUMMARY OF DEPARTMENTAL PERSONNEL NUMBERS AND COSTS

	Outcome			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Total for department									
Personnel numbers (head count)	1 104	1 104	975	972	972	972	1 026	1 026	1 026
Personnel cost (R thousands)	213 411	229 400	254 125	267 384	268 255	265 890	298 616	323 122	348 078
Human resources component									
Personnel numbers (head count)	31	31	31	31	31	31	31	31	31
Personnel cost (R thousands)	3 119	3 119	3 119	4 661	4 661	4 661	4 692	4 705	4 820
Head count as % of total for department	3%	3%	3%	3%	3%	3%	3%	3%	3%
Personnel cost as % of total for department	1%	1%	1%	2%	2%	2%	2%	1%	1%
Finance component									
Personnel numbers (head count)	48	48	48	48	48	48	48	48	48
Personnel cost (R thousands)	7 439	9 256	11 148	9 034	13 105	13 105	16 108	16 386	16 638
Head count as % of total for department	4%	4%	5%	5%	5%	5%	5%	5%	5%
Personnel cost as % of total for department	3%	4%	4%	3%	5%	5%	5%	5%	5%
Full time workers									
Personnel numbers (head count)	994	994	865	862	862	862	937	937	937
Personnel cost (R thousands)	197 246	211 317	233 498	247 489	244 289	241 924	270 716	294 931	319 520
Head count as % of total for department	90%	90%	89%	89%	89%	89%	91%	91%	91%
Personnel cost as % of total for department	92%	92%	92%	93%	91%	91%	91%	91%	92%
Part-time workers									
Personnel numbers (head count)									
Personnel cost (R thousands)									
Head count as % of total for department									
Personnel cost as % of total for department									
Contract workers									
Personnel numbers (head count)	31	31	31	31	31	31	10	10	10
Personnel cost (R thousands)	5 607	5 708	6 360	6 200	6 200	6 200	7 100	7 100	7 100

TABLE 11.13: SUMMARY OF DEPARTMENTAL PERSONNEL NUMBERS AND COSTS

	Outcome			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Head count as % of total for department	3%	3%	3%	3%	3%	3%	1%	1%	1%
Personnel cost as % of total for department	3%	2%	3%	2%	2%	2%	2%	2%	2%

8.2 Training

TABLE 11.14: PAYMENTS ON TRAINING: AGRICULTURE AND RURAL DEVELOPMENT

R thousand	Outcome			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
1: Administration	4074	4318	4578	6519	6516	6519	6909	7323	7409
of which									
Subsistence and travel									
Payments on tuition									
2: Agriculture and Rural Development	601	636	675						
of which									
Subsistence and travel									
Payments on tuition									
3: Environmental Affairs	769	804	862						
of which									
Subsistence and travel									
Payments on tuition									
Total payments on training	5 444	5 758	6 115	6 519	6 516	6 519	6 909	7 323	7409

The budget for training is centralised in Programme 1 under the Sub-programme: Corporate Services for purposes of effective monitoring and reporting. Bursaries offered by the GDARD relate to internal employees and externally to members of the community in relation to scarce skills and continued formal development. In the 2013/14 financial year an amount of R6.9 million will be spent on training of staff members and to enhance the skills of employees.

TABLE 11.15: INFORMATION ON TRAINING: AGRICULTURE AND RURAL DEVELOPMENT

R thousand	Outcome			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Number of staff	1104	1104	975	972	972	972	1026	1026	1026
Number of personnel trained	1061	901	901	901	901	901	901	901	901
of which									
Male	584	414	414	414	414	414	414	414	414
Female	477	487	487	487	487	487	487	487	487
Number of training opportunities	1061	176	176	176	176	176	176	176	176
of which									
Tertiary	50	150	150	150	150	150	150	150	150
Workshops	25	20	20	20	20	20	20	20	20
Seminars	986	6	6	6	6	6	6	6	6
Other									
Number of bursaries offered	24	28	33	42	42	42	42	42	42
Number of interns appointed	83	99	99	48	48	48	48	48	48
Number of learnerships appointed	18	5	5						
Number of days spent on training	3	3	3	3	3	3	3	3	3

8.3 Reconciliation of structural changes

TABLE 11.16: RECONCILIATION OF STRUCTURAL CHANGES: AGRICULTURE AND RURAL DEVELOPMENT

2012/13		2013/14	
Vote/Department	R'000	Vote/Department	R'000
Programme 1: Administration	126 481	Programme 1: Administration	152 754
Senior Management	32 292	Senior Management	34 311
Office of the MEC	6 484	Office of the MEC	6 969
Financial Management	14 543	Financial Management	23 531
Corporate Services	73 162	Corporate Services	87 943
Programme 2: Agriculture and Rural Development	238 059	Programme 2: Agriculture and Rural Development	255 933
Farmer Support and Development	100 989	Farmer Support and Development	114 470
Research and Technology Development Services	28 625	Research and Technology Development Services	22 855
Agricultural Economics services	24 186	Agricultural Economics services	23 944
Sustainable Resource Management	27 369	Sustainable Resource Management	30 775
Veterinary Services	52 917	Veterinary Services	56 950
Rural Development Coordination	3 973	Rural Development Coordination	6 939
Programme 3: Conservation	67 070	Programme 3: Environmental Affairs	152 478
Biodiversity Management	67 070	Environmental Policy, Planning and Coordination	15 235
		Environmental Quality Management	32 652
		Compliance and Enforcement	32 979
		Biodiversity Management	71 612
Programme 4: Environmental Affairs	72 365		
Environmental Policy, Planning and Coordination	13 037		
Environmental Quality Management	30 082		
Compliance and Enforcement	29 246		

9. CROSS CUTTING INFORMATION

Cross-Cutting Issue	Programme and sub-programme	Indicator/Measure	Output	Outcome	MTEF BUDGET		
					2013/14	2014/15	2015/16
					R'000	R'000	R'000
Women	50% of beneficiaries of education and training programmes should be women	50% women participating in education and training programmes	50% female representation on all training programmes	Gender mainstreaming, increased knowledge and skills base of individuals	2 665	2 798	2 798
Youth	The Learnership and internship programmes should benefit the youth	90% of annual intake should comprise of youth	Capacitated youth	Enhanced employability of interns and learners	1 859	1 952	1 952
	The youth should benefit from bursaries and training programmes	60% youth participating in training and bursary programmes	Capacitated youth	Increased knowledge and skills base of individuals	3 198	3 358	3 358
	Youth benefitting from capacity building and awareness programmes	60% Youth benefitting from capacity building and awareness programmes	Increased capacity for youth development	Increased knowledge on departmental youth friendly programmes	3 198	3 358	3 358
People with Disabilities	The PwDs should benefit from bursaries and training programmes	2% benefiting from bursaries and training programmes	Increased capacity of PwDs	Increased knowledge and skills base of individuals	107	112	112
Promotion of PWDs owned businesses	% spent on PWD owned businesses	5% procurement spend from youth owned businesses	Increased spending on PWDs owned enterprises	Increased access to economic opportunities for PWDs	9 386	10 356	10 356
Promotion of women owned businesses	% spent on women owned businesses	30% procurement spend from women owned businesses	Increased spending on women owned enterprises	Increased access to economic opportunities	56318	62 133	62 133
Promotion of black owned businesses	% spent on black owned businesses	70% procurement from black owned businesses	Increased spending on black owned enterprises	Increased access to economic opportunities for blacks	131	145	145
HIV/AIDS	Number of people accessing HIV/AIDS intervention programmes	600 people accessing the HIV/AIDS intervention programmes	Increased awareness on HIV/AIDS prevention, treatment, care and support	Improved health and livelihoods	650	850	850

Cross-Cutting Issue	Programme and sub-programme	Indicator/Measure	Output	Outcome	MTEF BUDGET		
					2013/14	2014/15	2015/16
					R'000	R'000	R'000
Women, Youth and PWDs	Supporting and Building Agricultural Cooperatives & Collective Entrepreneurship	No of cooperatives supported	Empowered cooperatives	Business plans developed for women cooperatives in various commodity groups Establishment of 20 Cooperatives and women groups	380	430	430
Women, Youth and PWDs	Agricultural Production Support for Women and PWDs in Agriculture and Rural Development	No of WARD/YARD members supported in agriculture production	Mainstreaming of women, youth and PWDs in agriculture sector	Production inputs for women in the broiler industry Ensure access to finance and link second economy women and PWDs farmers with financial institutions Increased participation of PWDs in Agriculture	1 350	1 450	1 450
Women, Youth and PWDs	Facilitate awareness programmes to attract People with Disabilities (PWDs) in agriculture	No of awareness session and workshops conducted	Empowerment of designated groups	Increased knowledge on the agriculture sector	2 500	2 500	2 500
Women, Youth and PWDs	Farmer Support and Development Programme for Women including WARD and PWDs through CASP and Ilima/Letsema	No of women, youth and PWDs supported through CASP	Enhanced designated groups	Women empowerment and agricultural market access through viable farming practices	17 000	17 000	17 000
Women, Youth and PWDs	Female Farmer of the Year Awards	No of women and PWDs awarded	Enhanced women and PWDs in agriculture	Increased participation of women, youth and PWDs in Agriculture	700	800	800
Women, Youth and PWDs	Establishment of community and homestead food gardens for women and PWDs	No of women, youth & PWDs supported through food gardens	Poverty alleviation & enhanced income generation	Business plans developed for women cooperatives in various commodity groups Establishment of 20 Cooperatives and women groups	12 500	13 000	13 000
Women, Youth and PWDs	Landcare Programmes	No of women, youth & PWDs participating in landcare programmes	Improved livelihoods in designated groups through landcare programmes	Utilization of natural resources for income generation and sustainable livelihoods targeting women and PWDs including youth	2 400	2 600	2 600
Women, Youth and PWDs	EPWP For Example: -Burning of fire breaks, -Removal of alien vegetation -Rehabilitation of wetlands	No of youth participating in EPW programmes	Increased employment opportunities	Empowerment through training and capacity building programmes Job creation targeting women and PWDs including youth Combating of natural resources degradation Formation of partnerships with various stakeholders	11 200	11 500	11 500
Youth and PWDs	The learnership and internship programmes should benefit the youth	90% of annual intake should comprise of youth	Capacitated youth	Enhanced employability of interns and skills base of individuals	4 585	4 860	4 860
Youth and PWDs	The youth should benefit from bursaries and training programmes	90% youth participating in training and bursary programme	Capacitated youth	Increase knowledge base of youth	1 048	1 111	1 111
Youth and PWDs	Promotion of youth owned businesses	% spend on women youth businesses	Increased spending on youth owned enterprises	Increased access to economic opportunities for youth	2 210	2 342	2 342
Youth and PWDs	Youth benefiting from capacity building and awareness programmes	% of youth benefiting from capacity building and awareness programmes	Increased capacity on youth development	Increased knowledge on departmental youth friendly programmes	1523	162	162

ANNEXURES TO THE ESTIMATES OF PROVINCIAL REVENUE AND EXPENDITURE

TABLE 11.17: SPECIFICATION OF RECEIPTS: AGRICULTURE AND RURAL DEVELOPMENT

R thousand	Outcome			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Tax receipts									
Casino taxes									
Horse racing taxes									
Liquor licences									
Motor vehicle licences									
Sales of goods and services other than capital assets	648	701	587	1 337	620	620	1 350	1 421	1 488
Sale of goods and services produced by department (excluding capital assets)	648	701	587	1 337	620	620	1 350	1 421	1 488
Sales by market establishments									
Administrative fees									
Other sales	648	701	587	1 337	620	620	1 350	1 421	1 488
Sales of scrap, waste, arms and other used current goods (excluding capital assets)									
Transfers received from:									
Other governmental units									
Higher education institutions									
Foreign governments									
International organisations									
Public corporations and private enterprises									
Households and non-profit institutions									
Fines, penalties and forfeits									
Interest, dividends and rent on land	63	31	52	37	6	6	40	42	44
Interest	63	31	52	37	6	6	40	42	44
Dividends									
Rent on land									
Sales of capital assets									
Land and sub-soil assets									
Other capital assets									
Transactions in financial assets and liabilities	375	536	199		940	940			
Total departmental receipts	1 086	1 268	838	1 374	1 566	1 566	1 390	1 463	1 532

TABLE 11.18: PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: ADMINISTRATION

R thousand	Outcome			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Current payments	129 372	92 329	151 138	120 729	137 183	137 318	151 124	153 589	159 792
Compensation of employees	66 142	71 953	74 392	69 057	81 228	79 082	89 577	88 507	92 899
Salaries and wages	58 068	62 343	64 051	56 598	68 639	66 493	79 490	75 957	79 481
Social contributions	8 074	9 610	10 341	12 459	12 589	12 589	10 087	12 550	13 418
Goods and services	63 227	20 369	76 637	51 672	55 945	58 226	61 547	65 082	66 893
Administrative fees	146		477	295	295	287	326	405	428
Advertising	2 613		4 767	3 491	6 270	5 893	626	2 258	4 137
Assets less than the capitalisation threshold	1 216		87	300	305	99	5	338	354
Audit cost: External	3 719		3 120	2 700	3 700	3 307	3 948	4 126	4 030
Bursaries: Employees	478		242	2 264	728	680	1 150	2 600	2 720
Catering: Departmental activities	2 560		896	260	322	429	428	300	576
Communication (G&S)	6 034		5 148	2 800	2 571	4 846	2 995	2 800	2 668
Computer services	580		8 616	5 084	5 084	7 175	5 469	5 300	5 544

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R thousand	Outcome			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Consultants and professional services: Business and advisory services	3 951		1 071	2 143	2 113	682	617	4 050	4 236
Consultants and professional services: Infrastructure and planning	92								
Consultants and professional services: Laboratory services									
Consultants and professional services: Legal costs	2 020		2 923	3 590	1 476	1 011	1 690	6 000	3 606
Contractors	2 140		1 072	1 249	1 249	870	2 239	1 680	1 757
Agency and support / outsourced services	410		715	488	493	130	500	600	712
Entertainment	490		20	50	81	81	70	80	
Fleet services (including government motor transport)									
Housing									21
Inventory: Food and food supplies	368			55	27	29	33	272	252
Inventory: Fuel, oil and gas	593		3 361	1 787	3 687	2 939	2 700	3 500	3 661
Inventory: Learner and teacher support material			17	50	50	30	131	100	136
Inventory: Materials and supplies	98		281	140	124	122	125	230	209
Inventory: Medical supplies									
Inventory: Medicine									
Medsas inventory interface									
Inventory: Military stores									
Inventory: Other consumables	547		256	260	301	326	609	502	518
Inventory: Stationery and printing	1 222		1 414	1 660	2 067	1 778	2 292	766	1 469
Lease payments	14 334		12 188	2 191	2 360	5 575	2 066	2 456	2 535
Property payments	11 454	14 063	20 327	13 105	13 715	11 915	15 487	14 200	14 456
Transport provided: Departmental activity		4							1 516
Travel and subsistence	2 713	3 666	3 292	3 235	3 369	4 023	9 575	7 142	5 732
Training and development	1 902	1 057	1 475	2 700	2 085	1 633	3 442	3 000	3 138
Operating expenditure	1 374	1 173	4 040	1 410	2 985	3 177	3 727	1 954	2 037
Venues and facilities	2 173	406	832	365	488	1 189	1 297	423	445
Rental and hiring									
Interest and rent on land	3	7	109		10	10			
Interest	3	7	109		10	10			
Rent on land									
Transfers and subsidies to:	752	425	104	500	331	331	200	570	596
Provincial and local									
Provinces ²									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities ³									
Municipal bank accounts									
Municipal agencies and funds									
Departmental agencies and accounts									
Social security funds									
Provide list of entities receiving transfers ⁴									
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises ⁵									

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Non-profit institutions									
Households	752	425	104	500	331	331	200	570	596
Social benefits	752	425	104	500	331	331	200	570	596
Other transfers to households									
Payments for capital assets	7 808	11 151	9 009	5 252	5 380	5 244	1 430	2 700	2 823
Buildings and other fixed structures									
Buildings and other fixed structures									
Machinery and equipment	7 808	11 151	8 363	5 252	4 780	4 652	1 430	2 700	2 823
Transport equipment	640	7 775		1 093	1 093	1 093		1 100	1 151
Other machinery and equipment	7 168	3 376	8 363	4 159	3 687	3 559	1 430	1 600	1 672
Heritage assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets			646		600	592			
Payments for financial assets	154	12	765			1			
Total economic classification	138 086	103 917	161 016	126 481	142 894	142 894	152 754	156 859	163 211

TABLE 11.19: PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: AGRICULTURE AND RURAL DEVELOPMENT

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2012/14	2014/15	2015/16
Current payments	176 673	147 665	173 510	213 227	198 200	196 228	218 461	244 161	264 194
Compensation of employees	71 941	71 499	78 858	93 661	85 361	86 742	101 003	120 293	132 896
Salaries and wages	64 459	61 878	69 408	83 151	74 851	76 232	86 775	105 130	114 506
Social contributions	7 482	9 621	9 450	10 510	10 510	10 510	14 228	15 163	18 390
Goods and services	104 732	76 166	94 652	119 566	112 839	109 486	117 458	123 868	131 298
Administrative fees	137		231	28	92	56	30	69	71
Advertising	1 161	1 118	2 538	1 827	994	1 214	795	3 527	3 690
Assets less than the capitalisation threshold	10	36	31	486	586	411	1 076	506	529
Audit cost: External					41				
Bursaries: Employees		80	106	700	400	525	11	798	835
Catering: Departmental activities	892	350	918	800	1 330	1 127	1 624	1 867	1 954
Communication (G&S)		23	987	3 927	2 962	3 213	1 780	5 060	5 293
Computer services	6								
Consultants and professional services: Business and advisory services	1 067		154		950	42			
Consultants and professional services: Infrastructure and planning	73 494	37 601	45 166	3 433	3 433	10 531	4 107	3 606	1 593
Consultants and professional services: Laboratory services				3 150	1 639	2 385	1 806	4 907	4 971
Consultants and professional services: Legal costs				95	95	35			
Contractors	5 071	5 843	6 900	12 236	10 169	4 308	5 730	11 617	12 892
Agency and support / outsourced services			25	7	7	17		11	11
Entertainment				10	10			20	21

R thousand	Outcome			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Fleet services (including government motor transport)									
Housing									
Inventory: Food and food supplies	3	1	40	15	15	55	9	26	27
Inventory: Fuel, oil and gas			40			1	4	225	235
Inventory: Learner and teacher support material							20		
Inventory: Materials and supplies	115	334	560	691	618	767	139	2 931	3 066
Inventory: Medical supplies	257	1 619	314	600	300	241	1 040	1 275	1 335
Inventory: Medicine		1 015	2 212	4 000	2 500	2 613	1 859	2 929	3 803
Medsas inventory interface									
Inventory: Military stores									
Inventory: Other consumables	17 777	13 710	9 954	55 799	54 300	51 904	61 962	41 156	45 170
Inventory: Stationery and printing	188	77	1 829	1 212	1 322	711	972	2 301	2 407
Lease payments				5 196	3 425	4 740	6 028	5 976	6 215
Property payments		233	433	2 979	1 835	2 623	2 953	2 171	2 271
Transport provided: Departmental activity									
Travel and subsistence	3 447	4 477	9 278	6 216	11 035	9 565	10 268	12 318	14 535
Training and development	26	70	1 478	2 838	3 998	1 619	3 594	4 807	4 217
Operating expenditure	518	8 108	7 994	8 038	8 033	6 439	9 083	9 785	10 235
Venues and facilities	563	1 471	3 464	3 818	1 285	3 912	2 568	5 980	5 922
Rental and hiring				1 465	1 465	432			
Interest and rent on land									
Interest									
Rent on land									
Transfers and subsidies to:	8 641	13 523	15 036	19 928	31 238	31 088	36 235	36 750	38 404
Provincial and local	2 058	3 050	2 144	4 626	5 255	5 255	5 400	5 650	5 588
Provinces ²									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities ³	2 058	3 050	2 144	4 626	5 255	5 255	5 400	5 650	5 588
Municipal bank accounts	2 058	3 050	2 144	4 626	5 255	5 255	5 400	5 650	5 588
Municipal agencies and funds									
Departmental agencies and accounts	2 933	3 068	5 822	6 956	5 415	5 415	6 756	6 756	7 607
Social security funds									
Provide list of entities receiving transfers ⁴	2 933	3 068	5 822	6 956	5 415	5 415	6 756	6 756	7 607
Higher education institutions	550	2 668	3 270	3 996	3 996	3 996	2 423	2 423	3 188
Foreign governments and international organisations									
Public corporations and private enterprises ⁵	3 100	4 737	3 800	4 350	16 572	16 422	21 656	21 921	22 021
Public corporations	3 100	4 737	3 800	4 350	16 572	16 422	21 656	21 921	22 021
Subsidies on production									
Other transfers	3 100	4 737	3 800	4 350	16 572	16 422	21 656	21 921	22 021
Private enterprises									
Subsidies on production									
Other transfers									
Non-profit institutions									
Households									
Social benefits									
Other transfers to households									
Payments for capital assets	(227)	3 513	1 543	4 904	9 075	9 075	1 237	1 300	1 450
Buildings and other fixed structures									

R thousand	Outcome			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Buildings and other fixed structures									
Machinery and equipment	(227)	3 513	1 543	4 904	9 075	9 075	1 237	1 300	1 450
Transport equipment									
Other machinery and equipment	(227)	3 513	1 543	4 904	9 075	9 075	1 237	1 300	1 450
Heritage assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets									
Total economic classification	185 087	164 701	190 089	238 059	238 513	236 391	255 933	282 211	304 048

TABLE 11.20 : PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: ENVIRONMENTAL AFFAIRS

R thousand	Outcome			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2012/14	2014/15	2015/16
Current payments	79 159	97 384	119 227	125 436	126 472	126 472	140 228	147 659	155 266
Compensation of employees	75 328	85 948	100 875	104 666	101 666	101 666	108 036	114 322	122 283
Salaries and wages	65 203	74 123	85 708	90 849	87 849	87 849	89 051	99 934	107 031
Social contributions	10 125	11 825	15 167	13 817	13 817	13 817	18 985	14 388	15 252
Goods and services	3 831	11 436	18 352	20 770	24 806	24 806	32 192	33 337	32 983
Administrative fees	1		44	4	4	4	45	6	6
Advertising	345	1 601	541	1 750	1 673	1 830	5 927	5 830	5 929
Assets less than the capitalisation threshold	2	24	33	376	416	320	306	247	259
Audit cost: External		(3)							
Bursaries: Employees			3						
Catering: Departmental activities	84	213	106	295	188	207	370	550	566
Communication (G&S)	1		1	2 180	2 161	2 012	2 017	2 386	2 491
Computer services									
Consultants and professional services: Business and advisory services	2 649	3 533	1 077	2 974	1 462	1 150	4 660	5 735	4 649
Consultants and professional services: Infrastructure and planning	195	29	192			6			
Consultants and professional services: Laboratory services									
Consultants and professional services: Legal costs		2 792							
Contractors		302	6 448	850	2 497	2 681	3 339	2 153	2 412
Agency and support / outsourced services			34			5			
Entertainment									
Fleet services (including government motor transport)									
Housing									
Inventory: Food and food supplies	2	1	1						
Inventory: Fuel, oil and gas	1	1	511	1 861	1 461	318		1 591	1 392
Inventory: Learner and teacher support material									
Inventory: Materials and supplies	14	87	474	105	105	1 028	277	89	93
Inventory: Medical supplies	29								
Inventory: Medicine		36		90	90	90		117	122

R thousand	Outcome			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2012/14	2014/15	2015/16
Medsas inventory interface									
Inventory: Military stores									
Inventory: Other consumables	4	406	2 433	1 742	1 383	1 526	2 483	5 520	5 707
Inventory: Stationery and printing	5	41	1 712		2	77	48	48	100
Lease payments	81			2 901	3 018	2 782	1 399	3 001	3 236
Property payments	(9)	40	53	921	1 286	3 611	4 409	981	963
Transport provided:									
Departmental activity									
Travel and subsistence	337	1 994	4 182	4 080	5 878	6 013	5 149	4 015	3 965
Training and development			55				117		
Operating expenditure	59	44	112	320	2 714	420	337	530	555
Venues and facilities	31	295	340	321	468	523	1 309	538	538
Rental and hiring						203			
Interest and rent on land									
Interest									
Rent on land									
Transfers and subsidies tot:	(5)	2 000							
Provincial and local		2 000							
Provinces ²									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities ³		2 000							
Municipal bank accounts		2 000							
Municipal agencies and funds									
Departmental agencies and accounts									
Social security funds									
Provide list of entities receiving transfers ⁴									
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises ⁵									
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	8 467	2 910	7 792	4 000	8 600	8 600	4 656	13 800	14 776
Buildings and other fixed structures	8 467	2 910	7 792	4 000	8 600	8 600	4 656	13 800	14 776
Buildings and other fixed structures	8 467	2 910	7 792	4 000	8 600	8 600	4 656	13 800	14 776
Machinery and equipment									
Transport equipment									

R thousand	Outcome			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2012/14	2014/15	2015/16
Other machinery and equipment									
Heritage assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets									
Total economic classification	87 621	102 294	127 019	129 436	135 072	135 072	144 884	161 459	170 042

TABLE 11.21 : TRANSFERS TO LOCAL GOVERNMENT BY TRANSFER / GRANT TYPE, CATEGORY AND MUNICIPALITY: AGRICULTURE AND RURAL DEVELOPMENT

R thousand	Outcome			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Total departmental transfers/grants									
Category A	1 000	1 150	500	2 250	2 250	2 250	2 600	2 850	2 108
City of Tshwane		150		1 250	250	250			
City of Johannesburg	1 000	1 000	500	1 000	2 000	2 000	2 600	2 850	2 108
Ekhurhuleni Municipality									
Category B	1 058	2 600	1 644	2 376	3 005	3 005	2 800	2 800	3 480
Emfuleni	459	500	500	600	1 100	1 100	750	750	1 340
Lesedi	599	600	644	1 646	1 646	1 646	1 300	1 300	1 290
Merafong		500	500	130	259	259	750	750	850
Magale City		1 000							
Category C	1 300								
Metsweding		150							
West Rand		150							
Sedibeng		1 000							
Unallocated									

