

VOTE 3

Agriculture, Environmental Affairs and Rural Development

Operational budget	R 2 860 929 776
MEC remuneration	R 1 652 224
Total amount to be appropriated	R 2 862 582 000
Responsible MEC	Dr. B. M. Radebe, MEC for Agriculture, Environmental Affairs and Rural Development
Administering department	Agriculture, Environmental Affairs and Rural Development
Accounting officer	Head: Agriculture, Environmental Affairs and Rural Development

1. Overview

Vision

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

Mission statement

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

Strategic objectives

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

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

Rural development, agrarian reform and social and economic infrastructure development

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

Sustainable natural resource management

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

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

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

Core functions

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

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

Legislative mandate

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

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

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

2. Review of the 2012/13 financial year

Section 2 provides a review of 2012/13, outlining the main achievements and progress made by the department during the year, as well as providing a brief discussion on challenges and new developments.

Crop production

The crop production programme continued to be implemented through the department's mechanisation programme. This programme is mainly intended for indigent households and subsistence farmers, where the department provides the ploughing, planting and production inputs. The programme is, however, also geared to assist larger scale farmers, where the department provides the ploughing and planting services only (the beneficiary has to secure the required production inputs). In 2012/13, a decision was taken by the department to take stock of the current mechanisation fleet, to ensure optimal utilisation thereof. Pending the outcome of this review, no additional tractors and implements were acquired in 2012/13.

The second phase of the department's liming programme was successfully implemented, with an estimated 4 900 hectares limed during 2012/13. Research has shown that liming the land improves the soil fertility, and thereby increases the yields in these areas. To date, a total of 14 100 hectares of land have been limed under this programme.

With the focus on ensuring ongoing commercial sustainability, the department began working with potential investors and other provincial departments on the following catalytic projects:

- Tugela Estates Irrigation Revitalisation project, in partnership with local farmers, investors from India, the Office of the Premier (OTP) and the Department of Co-operative Governance and Traditional Affairs (COGTA).
- Midlands Vegetable Initiative, in partnership with a commercial farmer in Middelrus and surrounding land reform beneficiaries, as well as the Department of Rural Development and Land Reform (DRDLR), the Department of Economic Development and Tourism (DEDT) and COGTA.
- Estcourt Chicory Initiative, in partnership with Nestlé, local co-operatives in Weenen and commercial farmers.

In addition to the above, the department played an active role in supporting the Dube TradePort (DTP), providing training and infrastructural support to 26 projects, with 166 beneficiaries. The aim is to assist previously disadvantaged farmers to be in a position to export their produce.

Livestock development

The department continued implementing its approved livestock development programme. This programme is focussed on providing the required infrastructure, ensuring sound breeding practices and building strategic partnerships with communities and relevant stakeholders. The provision of stock-watering dams forms a critical part of this programme and, in 2012/13, the department completed 100 stock-watering dams throughout KZN and equipped 157 boreholes with handpumps to provide water for cattle. The increase in the number of dams will mean that livestock will not have to walk such long distances to access water and this has a direct impact on the condition of the herd. In terms of the diptank rehabilitation programme, which also aims to provide dipping facilities close to the farmers, 79 diptanks were rehabilitated/replaced in the rural areas of KZN. The department continued to focus on primary animal health care by providing vaccinations against diseases, deworming and treatment of wounds. More than 1.4 million livestock were treated in 2012/13 in this regard.

Rabies project

The much publicised death of a prominent sportsman in 2012/13, and the resultant outcry in the media, led to huge support for rabies elimination in KZN. With additional funding allocated in the 2012/13 Adjustments Estimate, elimination became a feasible target for the short-term. Some 530 000 dogs were vaccinated in 2012/13, which is substantially more than in 2011/12. The project's success was felt in neighbouring countries and provinces, who are all responding with improved vaccinations and surveillance.

Land reform

The department continued to provide post-settlement support on commercial farms transferred to new farmers. This assistance was provided by departmental officials, as well as through the implementing agency, Agri-business Development Agency (ADA), a public entity established under the auspices of DEDT to support land reform farmers in KZN. It is noted that ADA, together with DEDT, are currently engaged in drafting the ADA Bill, to be promulgated by the Provincial Legislature, which will ensure that governance of the agency is regulated. The reassignment of ADA to DAEARD, as per a Cabinet resolution, is currently underway, but is dependent on the promulgation of the ADA Bill. Until this is finalised, the funding transferred to the entity by DAEARD is solely for implementing projects, and the entity's operational budget continues to be funded by DEDT.

Rural development

The co-ordination of rural development within KZN was shifted to OTP in 2012/13, in line with a Cabinet resolution to this effect. The department, however, continued to contribute to the upliftment of the province's rural communities, focussing on the development of rural areas through its agricultural and environmental activities.

Development of the Makhathini Flats

The department continued implementing the Makhathini Integrated Master Development Plan (IMDP) through its own operations, as well as through the public entity, Mjindi Farming (Pty) Ltd (henceforth

referred to as Mjindi). The focus in 2012/13 was on reviving the various committees to facilitate the integrated development of the area, as well as on improving the infrastructure. Some of the projects embarked on in 2012/13, with substantial additional funding received in the Adjustments Estimate, include the construction of drainage canals, infield sub-surface drainage, rehabilitation of the main canal, regravelling of infield roads, electrical and mechanical repairs, infield valves and water meters, as well as the construction of a new packhouse, a sale yard and an abattoir.

Environmental management

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

- In keeping with the commitment to continue to strive for further improvement in the number of applications for environmental authorisation finalised within legislated time-frames, the percentage improved from 75 per cent in 2011/12 to 86 per cent in 2012/13.
- Using the existing Invasive Alien Species Programme (IASP) as a conduit, the targeted number of 5 000 jobs created using EPWP principles will be exceeded by the end of 2012/13. In addition to this, the department embarked on a major job creation drive by creating some additional 10 000 job opportunities through the expansion of existing programmes such as IASP, land care and fencing. As part of the initiative to create employment, the department engaged with the *Amakhosi* to identify and recruit suitable candidates to be contracted into the programme. As a result of the programme's size, the department appointed the Independent Development Trust (IDT) as an implementing agent.
- The department assisted with compiling two Integrated Waste Management Plans (IWMPs) at local government level to improve waste management. The provincial IWMP was also finalised.

Ezemvelo KZN Wildlife (EKZNW)

EKZNW is a public entity that directs the management of biodiversity conservation within KZN, including protected areas. This encompasses the development and promotion of ecotourism facilities within the protected areas. The appointment of the new board was a major challenge during the year, but this was finally resolved in November 2012.

As a result of the current slump in the economy and competition from neighbouring resorts, the entity reviewed its tariffs for the lower seasons, and introduced special rates to corporate bodies, in an attempt to boost revenue. The roll-out of the real-time, on-line booking service *via* the entity's website enabled visitors to transact more easily, and the entity also updated its website to have more visual appeal.

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

EKZNW finalised its assets maintenance plan and asset management audit, which informed its strategy in respect of priorities in terms of new facilities, upgrades and maintenance. The entity focussed on major upgrading projects in 2012/13, namely the Hilltop Camp in the Hluhluwe-Imfolozi Game Park, and Cape Vidal in the iSimangaliso Wetland Park. The upgrading at Hilltop Camp included door replacements, installation of locking systems and the upgrade of plumbing in 49 chalets, as well as in ablution blocks and kitchens. At Cape Vidal, six units at Bhangazi Bush Lodge were thatched, and repairs to log cabin wooden floors and stairs were undertaken. In terms of its roads' strategy, the entity and the Department of Transport (DOT) worked closely together to upgrade roads in the same vicinity, inside and outside of the reserves, respectively.

Community-focussed conservation efforts were increased with the successful implementation of several environmental education programmes, such as the *Sfundisimvelo* and Greening projects. Rhino poaching remained a serious challenge. The entity's Rhino Security Intervention plan, for which substantial additional funding was allocated in the Adjustments Estimate, provided for training of community ambassadors, specialised training for additional staff (employed in the control room, anti-poaching response unit, horse patrol units and to provide additional security of corridor roads), purchase of vehicles, firearms, thermal imaging and security equipment and mobile units for the additional staff, as well as installation of long range cameras, etc.

Mjindi Farming (Pty) Ltd (Mjindi)

Mjindi is a provincial government business enterprise, mandated to provide farming support to farmers in the Makhathini area. The productivity of the farmers in the area depends on the availability of services such as water, and therefore a proper functioning irrigation scheme is critical.

The main focus in 2012/13 was on the repair and/or replacement of the irrigation infrastructure and equipment. In this regard, 5 pump stations that were in a state of total collapse were rehabilitated, and 34 centre pivots were refurbished to an operational state. This has reclaimed 1 000 hectares of productive land. However, about 700 hectares of this land are not being utilised currently, due to land disputes. In addition, the entity erected 43 kilometres of new fencing and replaced eight kilometres of old fences. The distribution of irrigation pipes and sprinklers to assist emerging farmers commenced in 2012/13, and 216 out of 380 plots received irrigation pipes, which cover approximately half of each plot.

The entity was also engaged in farmer development initiatives, which included the training of farmers on various aspects of crop production, book-keeping and marketing. Both theoretical and practical demonstrations in farming were conducted by extension officers. A total of 827 farmers were trained, with a subsequent increase in the production of food. During 2012/13, there was an increase in both the area and the yield of food crops, while the area under sugarcane remained stagnant. The irrigation scheme produced 200 113 tons of sugarcane, and over 39 313 tons of vegetable and cash crops.

Land disputes, theft and vandalism of irrigation infrastructure were a problem and major threat during 2012/13, necessitating an increase in the entity's security budget.

3. Outlook for the 2013/14 financial year

Section 3 looks at the key focus areas of 2013/14, outlining what the department is hoping to achieve during the year, as well as briefly looking at challenges and proposed new developments.

Crop production

The department will continue in its efforts to unlock the potential of agricultural land through its mechanisation programme, with the aim of ploughing and planting more than 19 000 hectares. The department will aim to ensure that its current mechanisation fleet will be optimally utilised, hence only replacement tractors and implements will be acquired. The previously mentioned catalytic projects with a high social and economic impact will continue to receive focal attention and funding in 2013/14. Many of these projects are implemented together with strategic partners, both government and private investors.

Livestock development

The livestock intervention programme is a long term programme, focusing on primary animal health care and provision of basic infrastructure. In 2013/14, the focus will be on the provision of water (i.e. scooping of dams), drilling and equipping of boreholes, rehabilitation and building of new diptanks, training of farmers and Livestock Associations, deworming and vaccination of animals, livestock auction sales, etc.

Land reform

The department will continue to provide post settlement support to commercial farms transferred to new farmers. It is envisaged that the shift of responsibility for ADA from DEDT to the department will be finalised in 2013/14, and this will provide the necessary platform for a closer and interlinked relationship between the department and the entity. This will expedite the development of land reform farms, as well as other high impact projects identified in KZN.

Food security

The department will continue to implement its food security programme, through establishing household and communal gardens throughout the province. One of the main focus areas will be the distribution of seed packs, which is aimed at providing the required inputs to allow all households to create a garden and thereby provide food for the household.

Environmental management

The department will focus on promoting sound environmental management practices as follows:

- The department will strive to further improve the number of applications for environmental authorisation finalised within legislated timeframes.
- The department will monitor compliance with environmental legislation and authorisations, and carry out enforcement actions where required.
- Using the existing IASP as a conduit, the department aims to at least maintain the additional 10 000 jobs that were created in 2012/13 using EPWP principles. The department will work closely with *Amakhosi*, to ensure that the jobs created are sustainable over the medium- to long-term.

Ezemvelo KZN Wildlife (EKZNW)

In order to increase revenue generation, the entity's road network needs to be well maintained. Due to a history of neglect, as well as natural disasters, the road network within the entity's reserves is currently in a state of disrepair. Any improvements to the roads will have the dual benefit of attracting more visitors to the entity's parks (there are currently many complaints from tourists about the condition of the roads) and also reducing the wear-and-tear on its vehicles. In 2013/14, the entity will continue to work with DOT, to assist with the planning and upgrading of the road network.

During 2013/14, new staff accommodation will be constructed in Hluhluwe and Nkandla.

The entity will continue to carry out community-levy projects, as these are beneficial in managing the human-wildlife conflict with neighbouring communities. These projects are implemented using EPWP principles, which are expected to benefit the communities greatly and contribute to rural development, because of employment creation.

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

Over the 2013/14 MTEF, the entity's baseline shows negative real growth, due to the baseline cuts (as explained further in Section 5.2 below). Compounding this is the fact that no additional funding was received in respect of the carry-through costs of the 2012 wage agreement. As such, the ever increasing personnel budget and the continued unsustainable wage demands of labour pose a serious threat to the entity's viability. The entity will analyse where efficiencies may be obtained in the operations of the business, and will seek ways to cut spending in line with the austerity measures, and increase its revenue.

Mjindi Farming (Pty) Ltd (Mjindi)

The rehabilitation of the irrigation infrastructure will remain a major priority for Mjindi, to ensure that farmers receive an efficient uninterrupted supply of water. This will enable the scheme to operate at optimal capacity and improve the quality of life for the farmers and the people of Umkhanyakude. This will also improve the province's food security.

The rehabilitation of the main canal, a project still under DAEARD, remains a priority to save water. During the coming year, Mjindi will be installing bulk water meters to measure the actual water usage by the farmers. This will assist in negotiations with the Department of Water Affairs, to be charged only for water that is used by the farmers. It is envisaged that the rehabilitation of all pump stations will be completed in 2013/14, and the focus will then divert to in-field pipes and hydrants.

Mjindi will continue to engage stakeholders to ensure that all fallow lands are rehabilitated and reclaimed back to production. Mjindi also plans to provide mechanisation services that will assist farmers to prepare their lands and plant on time. These services will be charged at nominal rates.

4. Receipts and financing

4.1 Summary of receipts and financing

Table 3.1 indicates the sources of funding for Vote 3 for the period 2009/10 to 2015/16. The department will receive a budget of R2.863 billion for 2013/14, including conditional grants of R287.586 million made up of the Land Care Programme (Land Care) grant, the Comprehensive Agricultural Support Programme (CASP), the Ilima/Letsema Projects grant, and the EPWP Integrated Grant for Provinces, details of which are provided in Section 5.5. It is noted that there are no allocations against the EPWP Integrated Grant for Provinces in the two outer years of the 2013/14 MTEF at this stage.

The total receipts allocated to the department increase substantially from R1.973 billion in 2009/10 to R3.067 billion in 2015/16.

Table 3.1: Summary of receipts and financing

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2009/10	2010/11	2011/12		2012/13		2013/14	2014/15	2015/16
Provincial allocation	1 834 592	2 032 821	2 239 262	2 377 096	2 377 096	2 377 096	2 535 993	2 654 260	2 762 325
Conditional grants	138 489	174 525	242 251	276 738	276 738	276 738	287 586	292 579	305 133
Land Care Programme grant	8 227	8 721	9 244	20 304	20 304	20 304	18 746	10 854	11 179
Comprehensive Agricultural Support Programme	117 762	135 804	164 691	183 726	183 726	183 726	202 522	212 632	222 405
Agricultural Disaster Management grant	5 000	-	-	-	-	-	-	-	-
Ilima/Letsema Projects grant	7 500	30 000	60 000	63 000	63 000	63 000	65 768	69 093	71 549
EPWP Integrated Grant for Provinces	-	-	8 316	9 708	9 708	9 708	550	-	-
Total receipts	1 973 081	2 207 346	2 481 513	2 653 834	2 653 834	2 653 834	2 823 579	2 946 839	3 067 458
Total payments	1 970 012	2 045 856	2 475 378	2 653 834	2 854 220	2 854 220	2 862 582	2 946 839	3 067 458
Surplus/(Deficit) before financing	3 069	161 490	6 135	-	(200 386)	(200 386)	(39 003)	-	-
Financing									
of which									
Provincial roll-overs	26 220	20 494	476	-	5 610	5 610	-	-	-
Provincial cash resources	-	1 000	-	-	194 776	194 776	39 003	-	-
Surplus/(deficit) after financing	29 289	182 984	6 611	-	-	-	-	-	-

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

In 2009/10, the bulk of the provincial roll-over of R26.220 million relates to committed infrastructure projects. The 2009/10 under-spending of R29.289 million can largely be ascribed to the Cabinet-approved Provincial Recovery Plan, whereby the department pledged to cut-back spending by R26.154 million. It is noted that the actual under-spending was in fact far higher, but the department used the bulk of the surplus to repay unauthorised expenditure of R84.974 million relating to 2004/05, 2005/06 and 2006/07, which became a first charge against the 2009/10 budget, as explained in further detail in Section 5.3.

The roll-over of R20.494 million from 2009/10 to 2010/11 caters for the back-pay portion of the OSD for artisans, engineers, environmental officers, scientists, researchers and technicians (of which the first phase was implemented in 2010/11, backdated to July 2009), as well as outstanding commitments in respect of CASP. With regard to provincial cash resources, the 2010/11 amount of R1 million relates to an increase in the transfer to the SA Association for Marine Biological Research (SAAMBR). The 2010/11 under-spending of R182.984 million is made up of both the department's pledge of R67.026 million toward the Provincial Recovery Plan, as well as several factors beyond the department's control. For instance, several lengthy tender appeals delayed the implementation of food security and fencing projects. The onset of late rains had a negative impact on seasonal agricultural projects, such as the planting of summer crops. In addition, progress on some agricultural infrastructure projects was slower than anticipated, largely due to capacity constraints and slow procurement processes.

The roll-over of R476 000 from 2010/11 to 2011/12 was in respect of the Land Care grant. The 2011/12 under-spending of R6.611 million largely relates to the withholding of the second tranche of the subsidy to the Pietermaritzburg (Pmb) SPCA for the KZN outreach programme, pending a review of the programme's success. There was also under-spending in respect of the Land Care grant, as the supplier was unable to deliver fencing supplies before year-end, so payment could not be made.

The unspent amounts in respect of the KZN outreach programme and the Land Care grant were rolled over to 2012/13, accounting for the roll-over of R5.610 million in the 2012/13 Adjusted Appropriation. The provincial cash resources of R194.776 million comprise additional funding allocated as follows:

- R18.426 million for the higher than anticipated 2012 wage agreement in respect of the department.
- R9.814 million for the higher than anticipated 2012 wage agreement in respect of EKZNW.
- R20 million to assist with the urgent need to control the outbreak of rabies in the province.
- R40 million toward expanding the department's EPWP job creation initiative, whereby EPWP job opportunities will be provided through the expansion of existing departmental programmes.
- R30 million toward the further development of the Makhathini area in line with the Makhathini IMDP, to enable the department to accelerate the completion of projects in terms of the master plan, such as repairs to drainage canals, infield sub-surface drainage, electrical and mechanical repairs, etc.
- R25 million to enable the department to fast-track the provision of stock-watering dams, which forms a crucial part of the department's livestock intervention programme.
- R28.137 million was allocated to EKZNW for the entity's Rhino Security Intervention plan, and includes provision for thermal imaging, helicopter time, field rangers, vehicles, etc.
- R23.399 million was allocated to Mjindi to assist with repairs to the irrigation scheme, such as the replacement of pumps and valves at pump stations, repairing of pump motors, etc.

The department's budget shows a steady increase over the 2013/14 MTEF. The once-off allocation of R39.003 million reflected against provincial cash resources in 2013/14 consists of R20 million toward the further development of the Makhathini area, and R19.003 million for EKZNW's Rhino Security Intervention plan, being the carry-through of the amounts allocated in the 2012/13 Adjusted Appropriation.

4.2 Departmental receipts collection

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

Table 3.2: Details of departmental receipts

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sale of goods and services other than capital assets	14 623	13 716	15 984	13 066	13 066	14 013	15 724	16 514	17 274
Transfers received	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	715	1 487	111	197	197	357	-	-	-
Interest, dividends and rent on land	60	24	44	75	75	41	20	20	21
Sale of capital assets	3 792	733	5 218	3 088	3 088	7 092	3 240	3 801	3 976
Transactions in financial assets and liabilities	10 030	2 574	1 330	1 710	1 710	1 147	500	500	500
Total	29 220	18 534	22 687	18 136	18 136	22 650	19 484	20 835	21 771

The bulk of the department's revenue is collected under *Sale of goods and services other than capital assets*. This category comprises student fees at the colleges, soil and veterinary analytical services offered at the department's laboratories, as well as the levy collected in respect of the oil pipeline that runs through the department's property. The fluctuations over the seven-year period are largely driven by demand which is difficult to predict. Also, the department's Agricultural Colleges are responsible for the collection of student fees which they then pay over into the departmental revenue account. This pay-over was inadvertently not done from 2006 to 2008. The department undertook a lengthy reconciliation of fees, which resulted in the recovery of student fees collected for the period 2006 to 2008, contributing to the

high 2009/10 collection. The fairly high 2010/11 and 2011/12 amounts are due to the higher demand for soil and veterinary analytical services. The category shows an inflationary increment over the 2013/14 MTEF.

The fluctuations against *Fines, penalties and forfeits* can be ascribed to the payment of once-off fines by companies/individuals that contravene Environmental Impact Assessment (EIA) regulations. The 2012/13 Revised Estimate is high, indicating higher than expected transgressions. Such fines are nearly impossible to predict, and hence the department does not budget for this category over the MTEF.

The revenue collected against *Interest, dividends and rent on land* comprises mainly interest on outstanding debts collected. This category is difficult to budget for, accounting for the fluctuations.

Sale of capital assets caters for the sale of redundant items such as farming equipment, official vehicles, etc. The fluctuations relate to the type of items sold at the auction sales, as well as the demand at the time. For instance, the high 2012/13 Revised Estimate relates to auctions that were necessitated by the department's drive to replace vehicles that were long overdue in terms of the replacement policy.

Transactions in financial assets and liabilities relates to recoveries of staff debt. The peak in 2009/10, emanated from departmental banking accounts held at Ithala Development Finance Corporation (Ithala) and Standard Bank (relating to previous financial years) that were closed, and the remaining balances were deposited into the revenue account and surrendered to Provincial Treasury. The MTEF estimates are based on the anticipated number of staff debts recovered, and the recovery of prior years' expenditure.

4.3 Donor funding

Tables 3.3 and 3.4 below reflect information relating to donor funding that the department receives. In 2012/13, the department had agreements with the Flemish government (Flanders) and the World Health Organisation (WHO). Only the WHO funding continues into 2013/14.

Table 3.3: Details of donor funding receipts

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16
Donor funding	19 474	14 588	1 315	1 315	19 342	19 342	1 315	-	-
Danish government (Danida)	-	1 305	-	-	-	-	-	-	-
Dutch funding (NUFFIC)	812	-	-	-	-	-	-	-	-
Flemish government	16 402	13 283	-	-	18 027	18 027	-	-	-
World Health Organisation (Rabies project)	2 049	-	1 315	1 315	1 315	1 315	1 315	-	-
EU - Gijima project	211	-	-	-	-	-	-	-	-
Total	19 474	14 588	1 315	1 315	19 342	19 342	1 315	-	-

Table 3.4: Details of payments and estimates of donor funding

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16
Donor funding	27 320	7 440	20 772	1 315	1 315	1 315	1 315	-	-
Danish government (Danida)	829	718	-	-	-	-	-	-	-
Dutch funding (NUFFIC)	227	604	-	-	-	-	-	-	-
Flemish government	26 053	4 959	20 064	-	-	-	-	-	-
World Health Organisation (Rabies project)	-	1 159	708	1 315	1 315	1 315	1 315	-	-
EU - Gijima project	211	-	-	-	-	-	-	-	-
Total	27 320	7 440	20 772	1 315	1 315	1 315	1 315	-	-

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

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

Education) for capacity building at Cedara Agricultural College. The department fully utilised these funds by the end of 2010/11.

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

Although the Sustainable Natural Resource Management programme got off to a slow start, (with funding commencing in 2006/07, not evident in the tables), substantial progress was made in 2009/10. In terms of this project, communities were fully involved in the erection of fences for veld management camps, to ensure ownership of this infrastructure. In addition, community members took ownership of the production of crops.

Also contributing to the high amount in 2009/10 is funding for the second phase of the Empowerment for Food Security programme, which aimed to improve livelihoods for poor families through improved food security. The focus was on increased integration with other role-players, in order to ensure a collective effort in reducing food insecurity and increasing food production in KZN. The programme came to an end in January 2012. The department is currently in negotiations with the Flemish government regarding funding for the outstanding expenditure of R18.027 million (which is included in the 2011/12 expenditure reflected in Table 3.4 above). Pending finalisation of these negotiations, the department projected to receive this amount during 2012/13, as reflected in Table 3.3.

The agreement with WHO provides funding over five years from 2009/10, aimed at human rabies prevention through dog rabies control and eventual elimination in KZN. This funding has been made available by the Bill and Melinda Gates Foundation. The project got off to a slow start, with spending only commencing in 2010/11, but is now on track, and is scheduled to come to an end in 2013/14.

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

5. Payment summary

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

5.1 Key assumptions

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

- Provision was made through internal reprioritisation for an inflationary wage adjustment of 6.3 per cent for 2013/14, 6.1 per cent for 2014/15 and 5.9 per cent for 2015/16, as well as an annual 1.5 per cent pay progression.
- All inflation related increases are based on CPI projections.
- Provision was made for the filling of critical vacant posts in line with the department's revised organisational structure (as outlined in Section 7.1 below), bearing in mind the moratorium on the filling of non-critical vacant posts.
- The expanded cost-cutting measures, as reissued by Provincial Treasury in 2013/14, will be adhered to over the 2013/14 MTEF.

5.2 Additional allocations for the 2011/12 to 2013/14 MTEF

Table 3.5 shows additional funding received by the department over the three MTEF periods: 2011/12, 2012/13 and 2013/14. Note that the table reflects only the provincial additional allocations, and excludes additional allocations in respect of conditional grants. The purpose of such a table is two-fold. Firstly, it

shows the quantum of additional funding allocated to the department in the past and current MTEF periods. Secondly, it indicates the policies and purposes for which the additional funding was allocated.

The carry-through allocations for the 2011/12 and 2012/13 MTEF periods (i.e. for the financial year 2015/16) are based on the incremental percentage used in the 2013/14 MTEF.

Table 3.5: Summary of additional provincial allocations for the 2011/12 to 2013/14 MTEF

R thousand	2011/12	2012/13	2013/14	2014/15	2015/16
2011/12 MTEF period	94 303	89 899	106 156	112 525	117 702
Carry-through of 2010/11 Adjustments Estimate:	24 122	26 451	30 955	32 812	34 322
2010 wage agreement	13 712	13 761	13 367	14 169	14 821
2010 wage agreement (EKZNW)	8 910	10 690	15 088	15 993	16 729
SAAMBR - Additional funding provided	1 500	2 000	2 500	2 650	2 772
Occupation Specific Dispensation	16 926	18 348	19 633	20 811	21 768
Additional capacity for extension officers	20 880	29 589	39 261	41 617	43 531
EKZNW - Leave pay liability	17 850	-	-	-	-
EKZNW - Cost of improved terms and conditions	15 698	17 016	18 208	19 300	20 188
National Cabinet decision to cut provinces by 0.3 per cent	(1 173)	(1 505)	(1 901)	(2 015)	(2 108)
2012/13 MTEF period		46 961	101 356	108 613	113 609
Carry-through of 2011/12 Adjustments Estimate - 2011 wage agreement		9 408	9 878	10 371	10 848
Fencing programme		11 000	12 000	13 000	13 598
Irrigation scheme programme		9 000	10 000	11 000	11 506
EKZNW - Road maintenance and protected area expansion		-	50 000	60 000	62 760
EKZNW - Road maintenance		12 513	14 186	8 685	9 085
Carry-through of 2011/12 Adjustments Estimate - EKZNW - 2011 wage agreement		5 040	5 292	5 557	5 813
2013/14 MTEF period			4 035	(72 134)	(89 483)
Census data update and 1%, 2% and 3% baseline cuts			(34 968)	(72 134)	(89 483)
Makhathini development			20 000	-	-
Ezemvelo KZN Wildlife - Rhino Security Intervention plan			19 003	-	-
Total	94 303	136 860	211 547	149 004	141 828

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

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

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

In the 2013/14 MTEF, additional funds were allocated, in 2013/14 only, toward the further development of the Makhathini area in line with the IMDP, and for EKZNW's Rhino Security Intervention plan, being the carry-through of the amounts allocated in the 2012/13 Adjusted Appropriation.

Also in the 2013/14 MTEF, National Treasury took a decision to impose 1, 2 and 3 per cent baseline cuts on all spheres of government (i.e. National, Provincial and Local) in order to curb the national deficit as public spending is growing faster than revenue collection. In addition, KZN received reduced equitable

share allocations as a result of the reduced proportion in terms of population numbers as reported in the 2011 Census data results. The effect of this on the department was a substantial reduction in the budget over the entire period. The department effected these baseline cuts as follows:

- By enforcing efficiency savings, particularly in areas such as catering and the use of cellular phones.
- By proportionately reducing the MTEF baselines of the two public entities that fall under the department's auspices, namely Mjindi and EKZNW. Details as to how these two entities will effect the baseline cuts are given in Section 5.8.
- By revisiting agricultural projects and, where possible, reducing the investment amount provided by the department to beneficiaries. This will allow the continuation of such projects, but the period of intervention may have to be extended, until the beneficiary is able to sustain the project.

5.3 Summary by programme and economic classification

The department's budget structure, in particular Programme 1: Administration and Programme 2: Agricultural Development Services, largely conforms to the uniform programme structure prescribed for the Agriculture sector, which was revised in 2011. Programme 3: Environmental Management largely conforms to the uniform programme structure for the Environmental Affairs sector, as revised in 2011.

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

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

Table 3.6: Summary of payments and estimates by programme

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16
1. Administration	354 587	249 324	257 151	288 869	323 091	323 091	327 530	346 931	362 895
2. Agricultural Development Services	1 027 086	1 158 970	1 501 624	1 610 238	1 696 639	1 696 639	1 682 218	1 724 163	1 791 782
3. Environmental Management	188 772	203 094	221 296	238 185	279 997	279 997	241 573	255 483	267 236
4. Conservation	399 567	434 468	495 307	516 542	554 493	554 493	611 261	620 262	645 545
Total	1 970 012	2 045 856	2 475 378	2 653 834	2 854 220	2 854 220	2 862 582	2 946 839	3 067 458
Unauth. exp. (1 st charge) not available for spending	(84 974)	-	-	-	-	-	-	-	-
Baseline available for spending after 1st charge	1 885 038	2 045 856	2 475 378	2 653 834	2 854 220	2 854 220	2 862 582	2 946 839	3 067 458

Note: Programme 1 includes MEC remuneration: Salary: R1 652 224

Table 3.7: Summary of payments and estimates by economic classification

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16
Current payments	1 284 185	1 309 684	1 570 439	1 710 646	1 922 668	1 922 668	1 931 370	2 010 084	2 091 040
Compensation of employees	605 191	673 107	784 502	862 035	865 699	865 699	923 226	978 620	1 023 638
Goods and services	678 994	636 534	785 883	848 611	1 056 969	1 056 969	1 008 144	1 031 464	1 067 402
Interest and rent on land	-	43	54	-	-	-	-	-	-
Transfers and subsidies to:	455 495	639 291	661 883	643 132	712 068	712 068	733 290	748 331	778 938
Provinces and municipalities	6 085	7 268	1 548	1 415	1 575	1 575	1 972	2 021	2 072
Departmental agencies and accounts	397 598	535 454	592 078	571 942	615 653	615 653	669 034	681 187	709 272
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	36 067	86 370	47 561	48 949	72 348	72 348	50 792	52 966	55 146
Non-profit institutions	2 004	3 086	9 295	15 290	15 320	15 320	5 627	5 940	6 195
Households	13 741	7 113	11 401	5 536	7 172	7 172	5 865	6 217	6 253
Payments for capital assets	142 322	96 881	242 634	300 056	219 484	219 484	197 922	188 424	197 480
Buildings and other fixed structures	80 991	44 738	96 623	116 985	116 985	116 985	144 868	132 187	138 342
Machinery and equipment	59 849	51 616	138 414	182 089	92 089	92 089	52 017	55 138	57 994
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	360	138	7 354	523	9 951	9 951	553	586	609
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	1 122	389	243	459	459	459	484	513	535
Payments for financial assets	88 010	-	422	-	-	-	-	-	-
Total	1 970 012	2 045 856	2 475 378	2 653 834	2 854 220	2 854 220	2 862 582	2 946 839	3 067 458
Unauth. exp. (1 st charge) not available for spending	(84 974)	-	-	-	-	-	-	-	-
Baseline available for spending after 1st charge	1 885 038	2 045 856	2 475 378	2 653 834	2 854 220	2 854 220	2 862 582	2 946 839	3 067 458

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

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

Programme 1: Administration shows a high amount in 2009/10 which is largely due to the first charge of R84.974 million, as well as once-off expenditure relating to the department's finance turnaround strategy. The low spending in 2010/11 and 2011/12 relates mainly to cost-cutting and an internal moratorium on the filling of posts (meaning that posts that became vacant could not be filled), pending the finalisation of the department's proposed new organisational structure. The resultant savings were moved to Programme 2 for the mechanisation programme. The healthy growth in 2012/13 is mainly due to shifting of funds from Programme 2, continued over the MTEF, to fund the department's enhanced marketing strategy, aimed at creating awareness among communities (especially in view of the outbreak of rabies in 2012/13). Also contributing to the increase in the 2012/13 Adjusted Appropriation is the movement of the macro-planning and monitoring and evaluation units from Programme 2 to Programme 1. When the 2012/13 *EPRE* was compiled, these two units were budgeted for under Programme 2, in line with the proposed new structure. However, this new structure was not fully implemented in 2012/13, resulting in the need to revert the budget to Programme 1 from the 2012/13 Adjusted Appropriation onward. The budget of Programme 1 increases steadily over the 2013/14 MTEF.

Programme 2: Agricultural Development Services shows healthy growth, largely due to substantial additional funding allocated in prior years, with carry-through costs, for developing the Makhathini Flats area, agricultural infrastructure, CASP and the Ilima/Letsema Projects grant. Programme 2 was most affected by the department's consistent under-spending in 2009/10 and 2010/11, explaining the slightly low growth in that period, and contributing to the apparent increase from 2010/11 to 2011/12 (when the year-end under-spending was far lower). Also included from 2011/12 onward are the additional funds allocated for the above-mentioned OSD, assistant extension officers, fencing and irrigation scheme programmes, as well as savings moved from Programme 1 for the mechanisation programme. The increase from the 2012/13 Main to Adjusted Appropriation can be ascribed to the roll-over for the Land Care grant and the KZN outreach programme, as well as funds for the higher than anticipated 2012 wage agreement. The department also received substantial additional funding for its rabies campaign and vaccination drive, stock watering dams, further development of the Makhathini area, and to assist Mjindi with repairs to the irrigation scheme. The bulk of this additional funding was largely once-off, accounting for the slight dip in 2013/14. The budget of Programme 2's budget shows slow but steady growth over the 2013/14 MTEF.

Programme 3: Environmental Management shows steady growth over the seven years, partly due to the funding allocated for IASP, which is continued in the baseline. The 2011/12 to 2013/14 amounts include funding allocated for the EPWP Integrated Grant for Provinces (although the 2013/14 allocation is substantially reduced), as explained in Section 5.5. As mentioned, there are no allocations for this grant in the two outer years of the MTEF at this stage. The sharp increase from the 2012/13 Main to Adjusted Appropriation is largely due to additional funding of R40 million allocated toward expanding the department's EPWP job creation initiative. Again, this additional funding was once-off, accounting for the reduction in 2013/14. Programme 3's budget shows slow but steady growth over the 2013/14 MTEF.

The bulk of Programme 4: Conservation comprises the subsidy paid to EKZNW, which shows good growth due to the carry-through costs of the annual wage agreements, as well as substantial additional funding allocated for various projects. The 2011/12 amount is high as it makes provision for the improved terms and conditions of employment negotiated with organised labour, as well as a once-off amount of R17.850 million to enable the entity to reduce its high leave liability. The 2012/13 Main Appropriation

includes additional funding for protected area expansion and road maintenance (increasing substantially from 2013/14 onward). The increase from the 2012/13 Main to Adjusted Appropriation is largely due to additional funding for the entity's Rhino Security Intervention plan. This additional funding was carried through to 2013/14 (although at a reduced amount), accounting for the lower growth from 2013/14 to 2014/15. Also included under Programme 4 is the grant-in-aid to SAAMBR, which was increased by R1 million in 2010/11, with carry-through costs over the outer years.

Compensation of employees shows a steady increase from 2009/10 to 2010/11 (taking into account the internal moratorium at the time, as mentioned previously), and then rises sharply in 2011/12 and 2012/13, in line with the filling of vacant posts, the full implementation of the above-mentioned OSD, as well as the roll-out of the assistant extension officer programme. The 2013/14 MTEF provides for the annual wage agreements, as well as the filling of critical vacant posts in terms of the department's revised organisational structure, taking into account the newly imposed moratorium.

Goods and services shows reasonable growth, largely due to substantial additional funding allocated in prior years (with carry-through costs) as mentioned under Programme 2. The low 2010/11 amount relates to the department's pledge toward the Provincial Recovery Plan, as well as under-spending due to lengthy tender appeals and the onset of late rains which impacted on seasonal agricultural projects. In addition, R100 million was moved from *Goods and services* to *Transfers and subsidies to: Departmental agencies and accounts* for transfer to ADA (2010/11 being the first year that the department commenced utilising ADA). In 2011/12 and the 2012/13 Main Appropriation, some *Goods and services* funds were reprioritised to *Machinery and equipment* for the mechanisation programme. The increase from the 2012/13 Main to Adjusted Appropriation is largely due to substantial additional funding allocated for the rabies campaign and vaccination drive, stock watering dams, further development of the Makhathini area, and EPWP job creation initiative. The bulk of this additional funding was largely once-off, accounting for the decline in 2013/14. The category shows fairly low growth over the 2013/14 MTEF, largely due to the effect of the baseline cuts.

The bulk of *Transfers and subsidies to: Provinces and municipalities*, especially from 2011/12 onward, relates to the Greenest Municipality Competition. In addition, the department enters into agreements with selected municipalities on an annual basis for IWMPs, EMFs and Strategic Environmental Assessments (SEAs), as explained in Section 5.10. Apart from the Greenest Municipality Competition, these transfers are of a once-off nature. This accounts for the high spending in 2009/10 and 2010/11, and the decrease in 2011/12. The category also caters for the payment of motor vehicle licences, and the increase in 2013/14 and over the MTEF provides for the number of vehicles in the department.

The growth in *Transfers and subsidies to: Departmental agencies and accounts* relates to transfers to EKZNW and ADA (which commenced in 2010/11). The decrease from 2011/12 to the 2012/13 Main Appropriation relates to a reduction in the transfer to ADA, in line with the planned projects to be implemented by the entity. The increase in the 2012/13 Adjusted Appropriation relates mainly to additional funds allocated to EKZNW for the 2012 wage agreement and the Rhino Security Intervention plan, as well as a slight increase in the transfer to ADA for the implementation of five beef projects. Despite the baseline cuts to EKZNW's baseline, as mentioned previously, the 2013/14 MTEF shows good growth because of additional funding allocated in previous MTEF periods, as explained in Section 5.2.

Transfers and subsidies to: Public corporations and private enterprises comprises transfers to several entities, the main one being the public entity, Mjindi. The peak in 2010/11 relates to a once-off transfer of R57.463 million to the SA Sugar Association to assist small-scale farmers affected by the drought, accounting for the reduction from 2010/11 to 2011/12. The increase from the 2012/13 Main to Adjusted Appropriation is due to additional once-off funding allocated to Mjindi to assist with repairs to the irrigation scheme and acquisition of farming equipment, hence the decline in 2013/14. Over the 2013/14 MTEF, this category is made up of transfers to Mjindi (which, despite the baseline cuts, show steady growth), as well as a smaller transfer to the SA Sugarcane Research Institute and the soil conservation subsidy, as explained in Section 5.11.

Transfers and subsidies to: Non-profit institutions is largely made up of transfers to SAAMBR, the Wildlife and Environmental Society of South Africa (WESSA), and the Pmb SPCA. The department

entered into a two-year partnership with the Pmb SPCA for the KZN outreach programme, commencing in 2011/12 and continuing in 2012/13, accounting for the increase in *Transfers and subsidies to: Non-profit institutions* in those years. The transfer to WESSA, which relates to environmental education programmes, commenced in 2011/12, and continues over the MTEF, set at R400 000 per annum. As mentioned, the annual grant-in-aid to SAAMBR was increased substantially from 2010/11 onward.

Transfers and subsidies to: Households caters for payments in respect of staff exits.

Buildings and other fixed structures shows a sharp decrease from 2009/10 to 2010/11, reflective of the procurement delays and other challenges that the department experienced in implementing agricultural related infrastructure. This included late receipt of claims and late delivery of goods by service providers, as well as tender appeals. This category shows a steady increase over the 2013/14 MTEF, with the bulk of the funding for the further development of the Makhathini area (accounting for the peak in 2013/14, as explained in Section 5.6), the construction of satellite mushroom bases, renovations of office buildings, as well as agricultural infrastructure being provided for under this category.

Machinery and equipment is high in 2009/10 as it includes approximately R17 million for the purchase of tractors and farming implements for the mechanisation programme. Spending was low in 2010/11, largely due to cost-cutting on office furniture and equipment, as well as the fact that suppliers were not able to deliver all the farming implements that were ordered for the mechanisation programme. The increase in 2011/12 relates to reprioritisation of savings from *Compensation of employees* to fund additional tractors and implements for the mechanisation programme. The significant increase in the 2012/13 Main Appropriation was to cater for additional tractors and implements for the mechanisation programme, as well as the purchase of vehicles to provide transport for assistant extension officers. However, as mentioned, a decision was taken by the department to take stock of the current mechanisation fleet, to ensure its optimal utilisation, and therefore no additional tractors and implements were acquired in 2012/13. The reprioritised funds were moved to *Goods and services*, accounting for the decrease from the 2012/13 Main to the Adjusted Appropriation. The purchase of vehicles to provide transport for assistant extension officers was largely once-off, hence the further reduction in 2013/14.

Biological assets increases sharply in 2011/12, to make provision for the department's Nguni breed initiative, aimed at revitalising the Nguni breed in KZN. The further increase in the 2012/13 Adjusted Appropriation provides for the payment of outstanding 2011/12 commitments in respect of this initiative.

Software and other intangible assets is particularly high in 2009/10 as it caters for the purchase of once-off software for environmental purposes, accounting for the decrease from 2010/11 onward.

Payments for financial assets includes the repayment of the first charge of R84.974 million in 2009/10, as explained above, as well as the approved write-off of thefts and losses (in both 2009/10 and 2011/12).

5.4 Summary of payments and estimates by district municipal area

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

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

R thousand	Audited Outcome 2011/12	Revised Estimate 2012/13	Medium-term Estimates		
			2013/14	2014/15	2015/16
eThekweni	33 318	32 630	34 649	36 554	38 236
Ugu	49 785	39 433	41 831	46 323	48 454
uMgungundlovu	1 509 038	1 808 881	1 955 457	2 052 664	2 143 642
Uthukela	43 291	32 429	34 248	36 132	37 795
Umkhanyakude	45 522	52 210	54 978	58 002	60 669
Amajuba	32 724	41 796	45 116	47 597	49 786
Zululand	52 859	63 673	66 945	70 627	73 875
uThungulu	127 005	86 667	99 243	114 176	109 416
Ilembe	149 140	152 703	161 706	170 599	178 446
Sisonke	36 564	32 558	42 640	36 423	38 098
Sisonke	30 203	41 889	43 985	46 404	48 538
Total	2 109 449	2 384 869	2 580 798	2 715 501	2 826 955

As with the total budget allocation, the estimates for service delivery show a steady increase over the 2013/14 MTEF across all district municipal areas. The bulk of the funds are spent in uMgungundlovu, because CASP and other agricultural projects are centralised at head office which is situated in this area. Also, the public entity EKZNW and the department's south regional office are based in this area.

The north regional office is situated in uThungulu, and this accounts for the fairly high spending in this area. The fluctuations and high spending against the Umkhanyakude District relates to the additional funding allocated for the Makhathini development project, as well as the transfers made to Mjindi.

5.5 Summary of conditional grant payments and estimates

Tables 3.9 and 3.10 illustrate conditional grant payments and estimates from 2009/10 to 2015/16. Further details are given in *Annexure – Vote 3: Agriculture, Environmental Affairs and Rural Development*. Note that the conditional grant figures reflected in Table 3.1 for the period 2009/10 to 2012/13 indicate the actual receipts for each grant, as well as other technical adjustments, and therefore should not be compared to the figures reflected in Table 3.9 below.

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

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16
Land Care grant	8 227	8 245	9 015	20 304	21 009	21 009	18 746	10 854	11 179
CASP	106 197	147 369	164 691	183 726	183 726	183 726	202 522	212 632	222 405
Agricultural Disaster Management grant	5 000	-	-	-	-	-	-	-	-
Ilima/Letsema Projects grant	7 500	30 000	60 000	63 000	63 000	63 000	65 768	69 093	71 549
EPWP Integrated Grant for Provinces	-	-	8 316	9 708	9 708	9 708	550	-	-
Total	126 924	185 614	242 022	276 738	277 443	277 443	287 586	292 579	305 133

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

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16
Current payments	96 795	74 718	134 281	209 143	204 088	204 088	216 991	218 519	228 016
Compensation of employees	-	-	-	13 845	13 845	13 845	14 745	15 703	15 703
Goods and services	96 795	74 718	134 281	195 298	190 243	190 243	202 246	202 816	212 313
Other	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	25 424	104 072	100 761	60 000	65 760	65 760	63 000	66 465	69 522
Provinces and municipalities	-	104 072	100 761	60 000	65 760	65 760	63 000	66 465	69 522
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	25 424	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Payments for capital assets	4 705	6 824	6 980	7 595	7 595	7 595	7 595	7 595	7 595
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	4 705	6 824	6 980	7 595	7 595	7 595	7 595	7 595	7 595
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total	126 924	185 614	242 022	276 738	277 443	277 443	287 586	292 579	305 133

The department is responsible for the following five national conditional grants, of which four have been allocated funding in 2013/14:

- The Land Care grant is aimed at optimising the sustainable use of natural resources to ensure greater productivity, food security, job creation, and better quality of life for all. The 2011/12 amount includes a roll-over of R476 000 from 2010/11, relating to the completion of an irrigation scheme in Zululand which was delayed due to late delivery by the service provider. The 2012/13 Adjusted Appropriation includes a roll-over of R705 000 from 2011/12. Again, the supplier was unable to deliver fencing supplies before year-end. The significant increase in 2012/13 and 2013/14 (although

to a lesser extent) is in respect of additional funding for fencing which ends in 2013/14, hence the drop in 2014/15.

- CASP is aimed at enhancing the capacity of the Agriculture sector by providing support to beneficiaries of land and agrarian reform programmes. This programme also focuses on the revival of agricultural extension services. This grant increases significantly from 2010/11 onward, continuing over the 2013/14 MTEF. As mentioned, with effect from 2010/11, the department commenced transferring a portion of CASP funding to ADA, who assists the department to implement land reform projects.
- The Agricultural Disaster Management grant was allocated in 2009/10 to assist farmers affected by veld fires that occurred throughout the province in 2008. This grant is allocated on a needs basis, and hence there are no MTEF allocations at this stage.
- The Ilima/Letsema Projects grant, which falls under the Ilima/Letsema campaign driven by the national Department of Agriculture, Forestry and Fisheries (DAFF), is aimed at unlocking the potential of currently 'dead' land and other assets, particularly in communal areas. In KZN, this grant is utilised for various projects, including the food security and mechanisation programme and the Makhathini development project. The allocations show a significant increase in 2010/11 and again in 2011/12, and then a steady increase over the MTEF.
- The department received funds for the EPWP Integrated Grant for Provinces for the first time in 2011/12, with further funding in 2012/13, and a substantially reduced allocation in 2013/14. The grant funding is used for the department's Greening programme which is undertaken in partnership with the Wildlands Trust, as well as for other projects undertaken using EPWP principles. As mentioned, there are no allocations for this grant in the two outer years of the MTEF at this stage.

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

5.6 Summary of infrastructure payments and estimates

Table 3.11 below illustrates infrastructure payments and estimates for the period 2009/10 to 2015/16. Further details of the department's infrastructure payments and estimates are presented in *Annexure – Vote 3: Agriculture, Environmental Affairs and Rural Development*.

Table 3.11: Summary of infrastructure payments and estimates

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16
New and replacement assets	46 744	16 002	43 553	45 740	45 740	45 740	48 096	50 981	53 326
Existing infrastructure assets	52 815	48 363	66 795	92 884	122 884	122 884	119 601	105 405	110 328
Upgrades and additions									
Rehabilitation, renovations and refurbishments	34 247	28 736	53 070	71 245	71 245	71 245	96 772	81 206	85 016
Maintenance and repairs	18 568	19 627	13 725	21 639	51 639	51 639	22 829	24 199	25 312
Infrastructure transfers	-	-	8 259	-	-	-	-	-	-
Current	-	-	8 259	-	-	-	-	-	-
Capital									
Capital infrastructure	80 991	44 738	96 623	116 985	116 985	116 985	144 868	132 187	138 342
Current infrastructure	18 568	19 627	21 984	21 639	51 639	51 639	22 829	24 199	25 312
Total	99 559	64 365	118 607	138 624	168 624	168 624	167 697	156 386	163 654

The department's infrastructure budget fluctuates markedly over the seven years, largely due to the type of project undertaken, as well as the rate of spending (especially in respect of the prior years).

Capital infrastructure fluctuates over the period under review, as a result of previously mentioned procurement challenges and subsequent poor spending. *Capital infrastructure* relates to various infrastructure projects, including the construction of the mushroom bases, agricultural infrastructure projects, as well as the upgrading of office buildings in the district offices. The low 2010/11 amount relates to under-spending on certain infrastructure projects such as satellite mushroom bases (hence the low spending reflected against *New and replacement assets*, which contributed to the under-spending of the vote as a whole in that year). The increase from 2012/13 onward, particularly against *Rehabilitation, renovations and refurbishments*, is largely in respect of once-off additional funding for several high priority projects, such as the upgrading of the Makhathini Flats infrastructure, particularly the irrigation scheme. The 2013/14 MTEF allocation grows steadily, apart from the peak in 2013/14, which relates to the carry-through amount allocated for the development of the Makhathini area, as mentioned above.

Maintenance and repairs increases at a generally steady rate over the seven-year period. The 2011/12 amount excludes a transfer of R8.259 million to Mjindi, to enable the entity to buy irrigation pipes and new pumps, undertake repairs to centre pivots, etc. This amount is reflected against *Infrastructure transfers: Current*. The increase from the 2012/13 Main to Adjusted Appropriation relates to additional funding allocated toward the further development of the Makhathini area in line with the Makhathini IMPDP. This funding was allocated to *Maintenance and repairs* and not *Capital infrastructure*, as the funding was allocated for both current repairs and capital construction, depending on the progress of specific projects. It is noted that the carry-through amount allocated for the development of the Makhathini area in 2013/14 was allocated to *Rehabilitation, renovations and refurbishments* for specific projects in the area. This accounts for the dip in *Maintenance and repairs* and increase in *Rehabilitation, renovations and refurbishments* in 2013/14.

5.7 Summary of Public Private Partnerships – Nil

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

Table 3.12 shows transfers made by the department to public entities that are listed in terms of Schedule 3 of the PFMA. Only two of these public entities currently fall under the auspices of the department, namely EKZNW and Mjindi. As mentioned previously, the department also transfers funds to ADA, which continues to fall under the auspices of DEDT, pending the promulgation of the ADA Bill.

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

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

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2009/10	2010/11	2011/12		2012/13		2013/14	2014/15	2015/16
EKZNW	397 598	431 382	491 317	511 942	549 893	549 893	606 034	614 722	639 750
Mjindi	10 146	26 470	46 681	45 000	68 399	68 399	46 607	48 530	50 506
ADA	-	104 072	100 761	60 000	65 760	65 760	63 000	66 465	69 522
Total	407 744	561 924	638 759	616 942	684 052	684 052	715 641	729 717	759 778

EKZNW

The largest share of funding is allocated to EKZNW, to subsidise its efforts in respect of nature conservation. The transfers to this entity show a steady increase over the seven-year period, in spite of the fact that the baseline cuts were effected against the entity's MTEF allocations. The growth is partly due to the carry-through costs of the annual wage agreements in the prior years, as well as substantial additional funding allocated for various projects. The 2011/12 amount is high as it includes additional funding for the improved terms and conditions of employment negotiated with organised labour, as well as a once-off amount of R17.850 million to enable the entity to reduce its high leave liability. The 2012/13 Main Appropriation includes additional funding for protected area expansion and road maintenance (increasing substantially from 2013/14 onward). The increase from the 2012/13 Main to Adjusted Appropriation is

largely due to additional funding for the entity's Rhino Security Intervention plan. This additional funding was carried through to 2013/14 (although at a reduced amount), accounting for the lower growth from 2013/14 to 2014/15. As mentioned previously, EKZNW's 2013/14 MTEF allocations were affected by the baseline cuts, which the entity has indicated will be achieved through cost-cutting, as well as a review of the entity's contracts to ensure greater efficiency savings.

Mjindi

Mjindi, which is listed as a provincial government business enterprise, was to have closed down at the end of 2007/08 in line with a FPC resolution. However, in 2008/09, Cabinet approved that this entity should continue and would form an integral part of the Makhathini development project. After several years of uncertainty, Mjindi was finally reconstituted in 2010/11 with a new Board of Directors and board members and a new mandate. Accordingly, the increase from 2011/12 onward provided for increased operational costs to assist the entity to become fully functional, as well as some funding for specific projects. The increase from the 2012/13 Main to Adjusted Appropriation relates to additional funds to assist Mjindi with repairs to the irrigation scheme, as mentioned. These funds were once-off, accounting for the dip from the 2012/13 Adjusted Appropriation and Revised Estimate to 2013/14. Over the 2013/14 MTEF, the entity's baseline shows slow growth, due to the baseline cuts. Mjindi has indicated that these cuts will be achieved through cost-cutting, as well as by delaying the filling of some vacant posts.

ADA

With effect from 2010/11, the department commenced transferring funds to ADA, a public entity that was established under the control of DEDT, in line with a Cabinet decision to support land reform farmers in KZN. As mentioned, ADA, together with DEDT, is currently engaged in drafting the ADA Bill, to be promulgated by the Provincial Legislature, which will ensure that governance of the agency is regulated. The reassignment of ADA to DAEARD is dependent on the promulgation of this Bill. Until this is finalised, the funding transferred to the entity by DAEARD is solely for implementing projects, and the entity's operational budget continues to be funded by DEDT. The decrease in transfer to ADA from 2012/13 onward takes into account progress on projects that are implemented by ADA on behalf of DAEARD. The slight increase in the 2012/13 Adjusted Appropriation relates to additional funding for the implementation of five beef projects.

5.9 Transfers to other entities

Table 3.13 below indicates departmental transfers to other entities. The transfers fluctuate markedly over the seven years, as explained below the table.

Table 3.13: Summary of departmental transfers to other entities

Sub-programme		Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
		2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16
R thousand										
Soil conservation subsidy	2.1. Sust. Resource	-	-	-	1 550	1 550	1 550	1 657	1 756	1 837
Agricultural show societies	2.2. Farmer Supp.	297	100	-	1 074	1 074	1 074	1 133	1 201	1 256
Cotton SA	2.2. Farmer Supp.	200	-	-	-	-	-	-	-	-
Illovo sugar mill	2.2. Farmer Supp.	4 384	-	-	-	-	-	-	-	-
KWANALU	2.2. Farmer Supp.	-	1 369	-	-	-	-	-	-	-
KZN Spice-Growers' Association	2.2. Farmer Supp.	35	-	-	-	-	-	-	-	-
SA Sugar Association	2.2. Farmer Supp.	-	57 463	-	-	-	-	-	-	-
SA Sugarcane Research Institute	2.2. Farmer Supp.	-	968	880	1 325	1 325	1 325	1 395	1 479	1 547
Tongaat-Hulett sugar mill	2.2. Farmer Supp.	12 082	-	-	-	-	-	-	-	-
TSB sugar mill	2.2. Farmer Supp.	4 258	-	-	-	-	-	-	-	-
Umfolozi sugar mill	2.2. Farmer Supp.	4 700	-	-	-	-	-	-	-	-
Pmb SPCA	2.3. Veterinary Serv.	-	-	4 905	10 290	10 290	10 290	-	-	-
WESSA	3.5. Enviro. Empower	-	-	400	400	400	400	400	400	400
SAAMBR	4.1. Grant-in-aid	1 969	3 086	3 990	4 600	4 600	4 600	5 227	5 540	5 795
Total		27 925	62 986	10 175	19 239	19 239	19 239	9 812	10 376	10 835

The soil conservation subsidy is a provision to business and farming enterprises for sub-surface drainage works, and is a national initiative in response to the Conservation of Agricultural Resources Act (CARA). The demand for this service has been well below expectations in recent years, with very few applications made. The allocations in 2012/13 and over the MTEF relate to the department's drive to actively market this service to business and farming enterprises.

The department makes an annual contribution to various agricultural show societies, which are aimed at show-casing the latest developments in agriculture. This transfer shows a fairly steady increase from 2012/13 onward, but is dependent on the number of applications received from agricultural societies, accounting for the fluctuations in the prior years.

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

In 2010/11, the department reached an agreement with the KwaZulu-Natal Agricultural Union (KWANALU) to facilitate the development of a help-desk. However, following a review of the success of the help-desk, this agreement was not continued.

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

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

The two-year partnership with the Pmb SPCA, relating to the KZN outreach programme, commenced in 2011/12 and is scheduled to be completed in 2012/13.

In 2011/12, an annual transfer of R400 000 was introduced to WESSA, relating to environmental education programmes.

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

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

5.10 Transfers to local government

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

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

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16
Category A	-	-	-	-	-	-	-	-	-
Category B	5 100	960	900	-	1 000	1 000	-	-	-
Category C	600	6 000	-	-	-	-	-	-	-
Unallocated/unclassified	-	-	-	1 000	-	-	1 000	1 000	1 000
Total	5 700	6 960	900	1 000	1 000	1 000	1 000	1 000	1 000

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

R thousand	Sub-programme	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
		2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16
Upgrading of Khanya Village	1.3. Corporate Services	2 000	-	-	-	-	-	-	-	-
Dev. of EMFs, SEAs and IWMPs	3.1. & 3.3. Enviro Manag.	2 000	6 000	-	-	-	-	-	-	-
Waste management for 2010	3.2. Compliance & Enforce	800	-	-	-	-	-	-	-	-
Greenest Municipality Competition	3.3. Enviro Quality Manag.	900	960	900	1 000	1 000	1 000	1 000	1 000	1 000
Total		5 700	6 960	900	1 000	1 000	1 000	1 000	1 000	1 000

Each year, the department presents awards to municipalities in terms of the Greenest Municipality Competition, and this largely accounts for the fluctuating trends across Category B. This competition is based on business plans submitted by municipalities in the year prior to funding. Accordingly, it is not possible to identify the recipient municipalities for ensuing years, and hence the allocation is classified against *Unallocated/unclassified* in the 2012/13 Main Appropriation and over the 2013/14 MTEF.

The department also enters into agreements with selected municipalities on an annual basis for the development of IWMPs, EMFs and SEAs (Category C), as well as various other projects, such as addressing waste management readiness in time for the 2010 World Cup (Categories B and C), and to uMngeni Municipality for upgrading of Khanya Village at Cedara (Category B). These were once-off allocations, and hence there is no provision from 2011/12 onward.

5.11 Transfers and subsidies

Table 3.16 gives a summary of spending on *Transfers and subsidies* by programme and main category. The total amount transferred shows a generally steady increase from 2009/10 to 2015/16, as explained in the paragraphs below the table.

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

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
1. Administration	6 295	554	3 356	290	1 488	1 488	438	460	483
Provinces and municipalities	2 214	263	291	290	290	290	438	460	483
Municipalities - Khanya Village, Cedara	2 000	-	-	-	-	-	-	-	-
Motor vehicle licences	214	263	291	290	290	290	438	460	483
Public corporations and private enterprises	5	-	-	-	-	-	-	-	-
Other (e.g. claims against the state)	5	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	30	30	-	-	-
SA Nat. Committee on Irrigation and Drainage	-	-	-	-	30	30	-	-	-
Households	4 076	291	3 065	-	1 168	1 168	-	-	-
Social benefits	4 076	291	3 065	-	1 168	1 168	-	-	-
2. Agricultural Development Services	45 605	197 296	161 852	124 900	154 219	154 219	120 191	126 209	131 510
Provinces and municipalities	171	45	357	125	285	285	534	561	589
Motor vehicle licences	171	45	357	125	285	285	534	561	589
Departmental agencies and accounts	-	104 072	100 761	60 000	65 760	65 760	63 000	66 465	69 522
ADA	-	104 072	100 761	60 000	65 760	65 760	63 000	66 465	69 522
Public corporations and private enterprises	36 062	86 370	47 561	48 949	72 348	72 348	50 792	52 966	55 146
Agric show societies	292	100	-	1 074	1 074	1 074	1 133	1 201	1 256
Cotton SA	200	-	-	-	-	-	-	-	-
Illovo sugar mill	4 384	-	-	-	-	-	-	-	-
KWANALU	-	1 369	-	-	-	-	-	-	-
Mjindi	10 146	26 470	46 681	45 000	68 399	68 399	46 607	48 530	50 506
SA Sugarcane Research Institute	-	968	880	1 325	1 325	1 325	1 395	1 479	1 547
Soil conservation subsidy	-	-	-	1 550	1 550	1 550	1 657	1 756	1 837
Tonga-Hulett sugar mill	12 082	-	-	-	-	-	-	-	-
TSB sugar mill	4 258	-	-	-	-	-	-	-	-
Umfolozu sugar mill	4 700	-	-	-	-	-	-	-	-
SA Sugar Association	-	57 463	-	-	-	-	-	-	-
Non-profit institutions	35	-	4 905	10 290	10 290	10 290	-	-	-
Pmb SPCA	-	-	4 905	10 290	10 290	10 290	-	-	-
KZN Spice-Growers' Association	35	-	-	-	-	-	-	-	-
Households	9 337	6 809	8 268	5 536	5 536	5 536	5 865	6 217	6 253
Social benefits	9 337	6 809	8 268	5 536	5 536	5 536	5 865	6 217	6 253
3. Environmental Management	4 028	6 973	1 368	1 400	1 868	1 868	1 400	1 400	1 400
Provinces and municipalities	3 700	6 960	900	1 000	1 000	1 000	1 000	1 000	1 000
Development of EMFs, SEAs and IWMPs	2 000	6 000	-	-	-	-	-	-	-
Greenest Municipality Competition	900	960	900	1 000	1 000	1 000	1 000	1 000	1 000
Waste management for 2010	800	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	400	400	400	400	400	400	400
WESSA	-	-	400	400	400	400	400	400	400
Households	328	13	68	-	468	468	-	-	-
Social benefits	328	13	68	-	468	468	-	-	-
4. Conservation	399 567	434 468	495 307	516 542	554 493	554 493	611 261	620 262	645 545
Departmental agencies and accounts	397 598	431 382	491 317	511 942	549 893	549 893	606 034	614 722	639 750
EKZNW	397 598	431 382	491 317	511 942	549 893	549 893	606 034	614 722	639 750
Non-profit institutions	1 969	3 086	3 990	4 600	4 600	4 600	5 227	5 540	5 795
SAAMBR	1 969	3 086	3 990	4 600	4 600	4 600	5 227	5 540	5 795
Total	455 495	639 291	661 883	643 132	712 068	712 068	733 290	748 331	778 938

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

- *Provinces and municipalities* reflects a transfer of R2 million in 2009/10 for the upgrade of Khanya Village situated at Cedara. This category also includes the payment of vehicle licences. The increase from 2013/14 onward provides for the planned number of vehicles.
- *Non-profit institutions* caters for a once-off payment in respect of the SA National Committee on Irrigation and Drainage symposium that was held in the province in 2012/13.
- *Households* caters for staff exits, which are difficult to predict, hence the fluctuating trend.

Transfers and subsidies under Programme 2 also fluctuates markedly over the seven years, as follows:

- *Provinces and municipalities* provides for the payment of vehicle licences (specifically tractor licences in respect of Programme 2). The increase from 2013/14 onward provides for the planned number of vehicles.
- *Departmental agencies and accounts* reflects the transfers made to ADA from 2010/11 onward, as mentioned. The fluctuations take into account the projects undertaken by ADA at the time.
- *Public corporations and private enterprises* relates mainly to transfers made by the department to Mjindi, as explained in more detail in Section 5.8 above. This category also includes transfers to various other entities, as detailed in Section 5.9. For instance, the agreement with KWANALU was cancelled in 2011/12, as the help-desk was not successful. A once-off transfer was made in 2010/11 to the SA Sugar Association to assist small-scale farmers affected by the drought. From 2012/13 onward, this category provides for increased transfers to Mjindi, as well as transfers for the soil conservation subsidy, agricultural show societies, and the SA Sugarcane Research Institution.
- The R35 000 against *Non-profit institutions* in 2009/10 relates to once-off financial assistance to the KZN Spice-Growers' Association for the development of small-scale spice-growers in KZN. The 2011/12 and 2012/13 amounts provide for a two-year agreement with the Pmb SPCA for the KZN outreach programme, as mentioned previously.
- *Households* caters for staff exits, which are difficult to predict, accounting for the fluctuating trend.

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

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

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

- *Departmental agencies and accounts* reflects the annual subsidy made to EKZNW, which shows a substantial increase over the seven-year period, as explained in Section 5.8 above.
- *Non-profit institutions* relates to the annual grant-in-aid paid to SAAMBR, which shows healthy growth over the seven-year period, as mentioned above.

6. Programme description

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

6.1 Programme 1: Administration

Tables 3.17 and 3.18 summarise payments and estimates relating to Programme 1 for the period 2009/10 to 2015/16. The primary role of Programme 1 is to support the line function components of the department in achieving their goals.

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

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16
Office of the MEC	11 320	13 606	15 608	15 380	25 590	25 590	22 192	24 165	25 277
Senior Management	61 068	26 075	32 778	46 715	43 715	43 715	50 135	53 145	55 591
Corporate Services	207 740	134 311	128 462	133 608	151 670	151 670	141 975	150 495	157 419
Financial Management	57 230	60 455	61 151	74 957	72 207	72 207	79 113	83 862	87 721
Communication Services	17 229	14 877	19 152	18 209	29 909	29 909	34 115	35 264	36 887
Total	354 587	249 324	257 151	288 869	323 091	323 091	327 530	346 931	362 895
Unauth. exp. (1 st charge) not available for spending	(84 974)	-	-	-	-	-	-	-	-
Baseline available for spending after 1st charge	269 613	249 324	257 151	288 869	323 091	323 091	327 530	346 931	362 895

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

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16
Current payments	234 891	224 802	221 814	248 822	281 816	281 816	285 002	301 946	315 663
Compensation of employees	93 037	102 392	118 785	128 619	136 144	136 144	136 330	144 510	152 603
Goods and services	141 854	122 410	102 975	120 203	145 672	145 672	148 672	157 436	163 060
Interest and rent on land	-	-	54	-	-	-	-	-	-
Transfers and subsidies to:	6 295	554	3 356	290	1 488	1 488	438	460	483
Provinces and municipalities	2 214	263	291	290	290	290	438	460	483
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	5	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	30	30	-	-	-
Households	4 076	291	3 065	-	1 168	1 168	-	-	-
Payments for capital assets	28 427	23 968	31 559	39 757	39 787	39 787	42 090	44 525	46 749
Buildings and other fixed structures	19 348	17 230	6 448	16 628	16 628	16 628	17 980	18 969	19 917
Machinery and equipment	8 884	6 590	25 111	23 059	23 089	23 089	24 037	25 479	26 753
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	195	148	-	70	70	70	73	77	79
Payments for financial assets	84 974	-	422	-	-	-	-	-	-
Total	354 587	249 324	257 151	288 869	323 091	323 091	327 530	346 931	362 895
Unauth. exp. (1 st charge) not available for spending	(84 974)	-	-	-	-	-	-	-	-
Baseline available for spending after 1st charge	269 613	249 324	257 151	288 869	323 091	323 091	327 530	346 931	362 895

The high amount in 2009/10 is largely due to the first charge of R84.974 million, as explained previously, as well as once-off expenditure relating to the implementation of the finance turnaround strategy. This once-off first charge is included in the sub-programme: Corporate Services and the category *Payments for financial assets*, explaining the subsequent decrease from 2009/10 to 2010/11.

The sub-programme: Office of the MEC increased substantially from the 2012/13 Main to Adjusted Appropriation due to the department's new marketing strategy, and in line with the structure of the Ministry. There is steady growth over the 2013/14 MTEF thereafter, due to the continuation of the marketing strategy, although at a lower level.

The high 2009/10 spending in respect of the sub-programme: Senior Management can be ascribed to the funding of the department's finance turnaround strategy, and high legal costs relating to prior years. This largely explains the high 2009/10 spending in respect of *Goods and services*. The dip in the 2012/13 Adjusted Appropriation relates to the reprioritisation of savings to the Office of the MEC toward the new structure and marketing strategy.

The Corporate Services sub-programme fluctuates, with the high 2009/10 amount relating to the first charge of R84.974 million, as mentioned. The dip in 2011/12 can be ascribed to cost-cutting and the internal moratorium on the filling of posts (meaning that posts that became vacant could not be filled). The increase in the 2012/13 Adjusted Appropriation relates to the previously mentioned movement of the

macro-planning and monitoring and evaluation units from Programme 2 to Programme 1. The decline in 2013/14 relates to the baseline cuts.

Apart from a slight dip in the 2012/13 Adjusted Appropriation due to cost-cutting and the reprioritisation of savings to the Office of the MEC and the Communication Services sub-programmes for the new marketing strategy, the sub-programme: Financial Management shows good growth over the seven years.

The growth against the sub-programme: Communication Services over the seven-year period is generally steady, apart from a slight dip in 2010/11 due to cost-cutting. The substantial growth from the 2012/13 Adjusted Appropriation can be ascribed to the new marketing strategy of the department, as well as awareness campaigns for rabies and anti-rhino poaching.

Compensation of employees shows steady growth over the seven-year period. In this regard, savings identified due to the internal moratorium on the filling of posts were reprioritised in 2010/11 and shifted to Programme 2 for the mechanisation programme, as mentioned. The increase in the 2012/13 Adjusted Appropriation relates to funding allocated for the higher than budgeted 2012 wage agreement. Indications are, however, that the amount allocated to Programme 1 was over provided for in this regard, and this has been taken into account in the MTEF allocations.

Goods and services expenditure was high in 2009/10 as a result of the finance turnaround strategy, explaining the reduction from 2009/10 to 2011/12. Cost-cutting also contributed to the low spending in both 2010/11 and 2012/13. The increase from the 2012/13 Main to Adjusted Appropriation is mainly to provide for the above-mentioned new marketing strategy. The category shows steady growth thereafter.

With regard to *Transfers and subsidies*:

- The amount reflected against *Provinces and municipalities* in 2009/10 includes a once-off transfer of R2 million to the uMngeni Municipality for the upgrading of Khanya Village at Cedara. The payment of motor vehicle licences is also included in this category.
- *Non-profit institutions* caters for a once-off payment in respect of the SA National Committee on Irrigation and Drainage symposium that was held in the province in 2012/13.
- *Households* caters for staff exits, which are difficult to predict, hence the fluctuating trend.

Buildings and other fixed structures under Programme 1 relates mainly to the renovations of office buildings, and the fluctuations in the prior years can be ascribed to the nature of the work undertaken.

Machinery and equipment fluctuates in the prior years, because the acquisition of office furniture and equipment was largely put on hold due to cost-cutting. This accounts for the low spending in 2009/10 and 2010/11 compared to 2011/12 onward. Thereafter the amounts take into account the cyclical nature of purchases, which is often linked to the filling of budgeted vacant posts.

Payments for financial assets includes the repayment of the first charge of R84.974 million in 2009/10, as explained above, as well as the approved write-off of thefts and losses (in both 2009/10 and 2011/12).

6.2 Programme 2: Agricultural Development Services

Programme 2: Agricultural Development Services has two main core functions, namely Agriculture and Veterinary Services. Agriculture encompasses crop production, livestock farming, land use and land reform (a national priority run by DAEARD at provincial level). Veterinary Services entails animal disease control, prevention of zoonotic diseases, and ensuring safety of food products of animal origin. Tables 3.19 and 3.20 summarise information relating to Programme 2, providing detail at sub-sub-programme level, conforming to the uniform budget and programme structure for the Agriculture sector.

Programme 2 was most affected by the department's consistent under-spending in 2009/10 and 2010/11, explaining the slightly lower growth in that period. Also included from 2011/12 onward are the additional funds allocated for the above-mentioned OSD, the assistant extension officer and fencing and irrigation scheme programmes, among others. The increase from the 2012/13 Main to Adjusted Appropriation can

largely be ascribed to substantial additional funding for the rabies campaign, stock-watering dams, further development of the Makhathini area, and to assist Mjindi with repairs to the irrigation scheme. The bulk of this additional funding was largely once-off, accounting for the slight dip in 2013/14. The budget of Programme 2 shows slow but fairly steady growth over the 2013/14 MTEF, due to the effects of the baseline cuts.

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

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16
Sustainable Resource Management	89 037	61 465	64 315	95 753	96 458	96 458	98 414	95 199	99 481
Engineering Services	58 637	27 815	28 941	55 012	55 012	55 012	58 157	61 648	62 559
Land Care	30 400	33 650	35 374	40 741	41 446	41 446	40 257	33 551	36 922
Farmer Support and Development	653 326	810 895	1 094 373	1 107 034	1 170 325	1 170 325	1 155 658	1 175 377	1 218 069
Farmer-settlement and Development	71 065	136 066	167 797	144 485	144 485	144 485	140 182	142 314	113 764
Extension and Advisory Services	545 191	626 602	867 103	898 206	961 497	961 497	953 596	971 110	1 048 042
Food Security	37 070	48 227	59 473	64 343	64 343	64 343	61 880	61 953	56 263
Veterinary Services	106 173	119 086	115 491	136 326	158 731	158 731	133 470	141 479	147 987
Animal Health	106 173	119 086	115 491	136 326	158 731	158 731	133 470	141 479	147 987
Research and Technology Development Services	118 056	113 535	129 118	147 357	147 357	147 357	156 102	165 503	172 897
Research	118 056	113 535	129 118	147 357	147 357	147 357	156 102	165 503	172 897
Agricultural Economic Services	2 277	1 498	1 621	3 120	3 120	3 120	3 283	3 443	3 601
Agri-Business Support and Development	2 277	1 498	1 621	3 120	3 120	3 120	3 283	3 443	3 601
Structured Agricultural Education and Training	58 217	52 491	96 706	120 648	120 648	120 648	135 291	143 162	149 747
Higher Education and Training	58 217	52 491	96 706	120 648	120 648	120 648	135 291	143 162	149 747
Total	1 027 086	1 158 970	1 501 624	1 610 238	1 696 639	1 696 639	1 682 218	1 724 163	1 791 782

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

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16
Current payments	867 939	891 522	1 129 632	1 226 917	1 364 601	1 364 601	1 408 125	1 456 101	1 512 119
Compensation of employees	453 849	506 267	594 076	648 623	645 018	645 018	697 047	738 870	771 396
Goods and services	414 090	385 212	535 556	578 294	719 583	719 583	711 078	717 231	740 723
Interest and rent on land	-	43	-	-	-	-	-	-	-
Transfers and subsidies to:	45 605	197 296	161 852	124 900	154 219	154 219	120 191	126 209	131 510
Provinces and municipalities	171	45	357	125	285	285	534	561	589
Departmental agencies and accounts	-	104 072	100 761	60 000	65 760	65 760	63 000	66 465	69 522
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	36 062	86 370	47 561	48 949	72 348	72 348	50 792	52 966	55 146
Non-profit institutions	35	-	4 905	10 290	10 290	10 290	-	-	-
Households	9 337	6 809	8 268	5 536	5 536	5 536	5 865	6 217	6 253
Payments for capital assets	110 506	70 152	210 140	258 421	177 819	177 819	153 902	141 853	148 153
Buildings and other fixed structures	61 293	27 237	90 175	100 357	100 357	100 357	126 888	113 218	118 425
Machinery and equipment	48 624	42 683	112 368	157 152	67 122	67 122	26 050	27 613	28 663
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	360	138	7 354	523	9 951	9 951	553	586	609
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	229	94	243	389	389	389	411	436	456
Payments for financial assets	3 036	-	-	-	-	-	-	-	-
Total	1 027 086	1 158 970	1 501 624	1 610 238	1 696 639	1 696 639	1 682 218	1 724 163	1 791 782

The Sustainable Resource Management sub-programme fluctuates from 2009/10 to 2011/12, largely due to the once-off nature of agricultural infrastructure projects undertaken by Engineering Services. The reduction in the Land Care sub-programme over the 2013/14 MTEF, particularly in 2014/15, relates to the reduction in the Land Care grant funding, as mentioned previously.

The Farmer Support and Development sub-programme houses the bulk of the conditional grants, as well as additional provincial funding for the Makhathini development project, extension services, the fencing and irrigation scheme programmes, as well as the above-mentioned OSD. This sub-programme was most affected by the department's consistent under-spending in 2009/10 and 2010/11, explaining the low spending in that period. The increase in Extension and Advisory Services in 2011/12 can be ascribed to the focus on extension services, as well as the mechanisation programme and interventions such as fertilizer, fencing, seeds and chemicals in support of small-scale farmers. The increase from the 2012/13 Main to the Adjusted Appropriation relates to substantial additional funding allocated for the 2012 wage agreement, as well as stock-watering dams and the further development of the Makhathini area. The bulk of this additional funding was largely once-off, accounting for the dip in 2013/14.

Veterinary Services: Animal Health shows healthy growth over the seven years. There was substantial under-spending in 2011/12 due to cost-cutting, as well as the non-filling of posts due to lack of suitably qualified candidates, partly explaining the high growth from 2011/12 to the 2012/13 Main Appropriation. Also contributing was the lower transfer to the Pmb SPCA for the KZN outreach programme in 2011/12. The increase from the 2012/13 Main to the Adjusted Appropriation relates to substantial once-off additional fund for the rabies campaign and vaccination drive, accounting for the dip in 2013/14.

Research and Technology Development Services fluctuates in the prior years, largely due to the erratic rate of delivery by implementing agents in respect of the main mushroom building at Cedara, and the various satellite mushroom bases.

The substantial increase in Structured Agricultural Education and Training from 2011/12 onward relates to the assistant extension officer and CASP mentorship programmes.

Compensation of employees indicates a marked increase over the seven-year period, due to the filling of posts in terms of the revised structure, the implementation of the above-mentioned OSD and annual wage agreements. The sharp increase in 2011/12 relates to the assistant extension officer programme. The slight reduction in the 2012/13 Adjusted Appropriation relates to the departmental moratorium on the filling of posts (offset by additional funds for the 2012 wage agreement). The resultant savings were reprioritised to *Machinery and equipment* and *Biological assets* for the mechanisation programme and Nguni project.

Goods and services includes the bulk of the conditional grant funding, as well as portion of the Makhathini funding. The low 2010/11 amount relates to the department's pledge toward the Provincial Recovery Plan, as well as under-spending due to lengthy tender appeals and the onset of late rains. Also, R100 million was shifted to *Transfers and subsidies to: Departmental agencies and accounts* for transfer to ADA, as mentioned. The increase from the 2012/13 Main to Adjusted Appropriation relates to the substantial additional funding allocated for stock-watering dams and the further development of the Makhathini area. This was largely once-off, accounting for the dip in 2013/14. The fairly low growth over the 2013/14 MTEF relates to the effect of the baseline cuts.

With regard to *Transfers and subsidies*:

- The increase in 2011/12 in respect of *Provinces and municipalities* relates to the payment of motor vehicle licences, particularly in respect of tractors.
- *Departmental agencies and accounts* comprises the transfers made to ADA, which are dependent on the projects to be undertaken by the entity each year, as mentioned above.
- *Public corporations and private enterprises* relates mainly to transfers to Mjindi, as explained in Section 5.8. This category also includes transfers to various other entities, as detailed in Section 5.9. For instance, the agreement with KWANALU was cancelled in 2011/12, as the help-desk was not effective. A once-off transfer was made in 2010/11 to the SA Sugar Association to assist small-scale farmers affected by the drought. From 2012/13 onward, this category provides for transfers to Mjindi, as well as transfers for the soil conservation subsidy, agricultural show societies, and the SA Sugarcane Research Institution. The increase from the 2012/13 Main to the Adjusted Appropriation relates to additional funds to assist Mjindi with repairs to the irrigation scheme.
- The R35 000 against *Non-profit institutions* in 2009/10 relates to once-off financial assistance to the KZN Spice-Growers' Association. The 2011/12 and 2012/13 amounts provide for a two-year agreement with the Pmb SPCA for the KZN outreach programme, as mentioned previously.
- *Households* caters for staff exits, which are difficult to predict, accounting for the fluctuating trend.

Buildings and other fixed structures shows a sharp drop in 2010/11, reflective of the procurement delays and challenges that the department experienced with regard to agricultural infrastructure, resulting in under-spending. The increase from 2012/13 onward is largely in respect of once-off additional funding for several high priority projects, such as the upgrading of the Makhathini Flats infrastructure, particularly the irrigation scheme. The 2013/14 MTEF allocations grow steadily, apart from the peak in 2013/14, which relates to the carry-through amount allocated for the development of the Makhathini area.

The fluctuations in *Machinery and equipment*, particularly the significant increase in 2011/12 and in the 2012/13 Main Appropriation, can largely be ascribed to the department's focus on the mechanisation programme, and the increasing demand for this service, as mentioned previously. The peak in 2012/13 includes provision for vehicles required for the assistant extension officer programme. The 2012/13 Adjusted Appropriation and the MTEF allocations decrease, pending a review of the utilisation and effective management of the existing mechanisation fleet.

Biological assets increases sharply in 2011/12 and the 2012/13 Adjusted Appropriation to fund the department's Nguni breed initiative, which is aimed at revitalising the Nguni breed in KZN.

Software and other intangible assets fluctuates in the prior years, as this category is dependent on the need for updated software.

In 2009/10, *Payments for financial assets* includes the approved write-off of thefts and losses.

Service delivery measures – Programme 2: Agricultural Development Services

Table 3.21 shows service delivery measures pertaining to Programme 2, which are largely aligned to the customised measures prescribed for the Agriculture sector. It is noted that the department reports on only those customised measures that are relevant and quantifiable. In addition, the department reports on several measures which are not prescribed by the sector. In the 2012/13 Estimated performance column, the term “new” indicates new reviewed sector and departmental specific measures.

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

Outputs	Performance indicators	Estimated performance	Medium-term targets		
		2012/13	2013/14	2014/15	2015/16
1. Sustainable Resource Management					
1.1 Engineering services	<ul style="list-style-type: none"> No. of agricultural engineering advisory reports prepared No. of designs with specification for agricultural engineering solutions provided No. of clients provided with engineering advice during official visits No. of final certificates issued for infrastructure constructed 	12 105 200 20	12 75 200 20	12 75 200 20	12 80 220 22
1.2 Infrastructure	<ul style="list-style-type: none"> No. of diptanks rehabilitated No. of new diptanks established No. of new agricultural structures established No. of boreholes established 	24 16 200 60	100 20 220 80	150 25 240 100	200 30 200 70
1.3 Land use	<ul style="list-style-type: none"> No. of recommendations made on subdivision/rezoning/change of agricultural land use 	280	200	200	220
1.4 Disaster risk management	<ul style="list-style-type: none"> No. of early warning advisory reports issued No. of disaster relief schemes managed 	12 3	12 3	12 3	13 3
1.5 Land care	<ul style="list-style-type: none"> No. of awareness campaigns conducted on land care No. of capacity building exercises conducted within approved land care projects No. of beneficiaries trained within capacity building skills transfer No. of farm land hectares improved through conservation measures No. of beneficiaries adopting/practising sustainable production technologies and practices No. of degraded hectares rehabilitated No. of green jobs created through land care No. of km of fencing erected under land care 	10 5 650 50 95 4 400 2 000 430	10 6 650 30 100 2 500 7 500 430	10 6 650 30 100 2 500 7 500 440	10 7 650 35 110 2 500 7 500 450
2. Farmer Support and Development					
2.1 Farmer-settlement and development	<ul style="list-style-type: none"> No. of farm assessments completed No. of farm plans completed 	55 25	20 20	60 30	65 35
2.2 Specialist agricultural advisory services	<ul style="list-style-type: none"> No. of scientific evaluation reports on commodity based projects No. of cultivar trials conducted No. of scientific value adding reports on diversified crops 	33 22 22	88 22 60	40 40 30	41 43 35
2.3 Mentorship	<ul style="list-style-type: none"> No. of projects mentored (constant) 	55	55	60	60
2.4 Value adding and product handling	<ul style="list-style-type: none"> No. of agri-processing courses presented No. of clients trained in agri-processing 	28 360	28 420	30 420	35 420

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

Outputs	Performance indicators	Estimated performance	Medium-term targets			
		2012/13	2013/14	2014/15	2015/16	
2.5	Extension and advisory services	<ul style="list-style-type: none"> No. of agricultural demonstrations facilitated No. of farmers' days held No. of functional commodity groups supported (constant) No. of consultations to farmers No. of farmers reached through consultation No. of smallholder farmers supported 	8 650 180 10 45 000 new new	11 526 308 10 92 700 32 352 5 500	12 500 408 10 93 000 35 000 6 500	13 500 508 10 93 300 35 000 7 000
2.6	Crop production	<ul style="list-style-type: none"> No. of hectares of maize established under the mechanisation prog. No. of hectares of beans established under the mechanisation prog. No. of hectares of sugarcane rehabilitated No. of hectares of other crops established No. of hectares limed 	10 000 4 100 820 1 260 4 900	14 375 5 850 705 1 365 4 272	14 500 5 850 700 1 365 4 000	15 000 6 000 750 1 400 4 000
2.7	Infrastructure	<ul style="list-style-type: none"> No. of earth dams constructed 	75	50	75	75
2.8	Irrigation	<ul style="list-style-type: none"> No. of irrigation schemes established No. of irrigation schemes revitalised 	new new	48 23	50 30	55 40
2.9	Food security	<ul style="list-style-type: none"> No. of verified food insecure households supported No. of food security status reports compiled No. of community gardens established No. of household gardens established No. of tunnels established No. of institutional gardens supported No. of people trained within the Food Security programme 	9 500 000 4 86 80 000 350 210 45 000	300 000 4 100 80 000 350 212 40 000	300 000 4 100 80 000 350 200 40 000	300 000 4 110 80 000 350 200 40 000
3. Veterinary Services						
3.1	Animal health	<ul style="list-style-type: none"> No. of animals vaccinated against controlled animal diseases No. of animals vaccinated against Anthrax No. of animals vaccinated against Rabies No. of cattle vaccinated against Brucellosis No. of poultry vaccinated against Newcastle disease No. of primary animal health care (PAHC) interactions held No. of animals attended to during PAHC sessions No. of official veterinary movement documents issued No. of animals surveyed for diseases No. of animal health information days held (knowledge transfer/extension) No. of animals tested with skin TB test No. of CA samples collected No. of dipping sessions No. of inspections for regulatory purposes 	1 200 000 750 000 530 300 15 700 237 000 1 100 127 000 16 000 13 000 450 30 000 66 000 18 000 new	1 300 000 400 000 500 000 20 000 200 000 2 000 130 000 15 000 20 000 500 40 000 60 000 18 000 200 000	1 300 000 400 000 500 000 20 000 200 000 2 000 130 000 15 000 20 000 500 40 000 60 000 18 000 200 000	130 000 400 000 500 000 20 000 200 000 2 000 130 000 15 000 20 000 500 40 000 60 000 18 000 200 000
3.2	Primary animal health care	<ul style="list-style-type: none"> No. of cattle dewormed No. of sheep/goats dewormed 	56 380 122 300	300 000 100 000	300 000 100 000	300 000 100 000
3.3	Export control	<ul style="list-style-type: none"> No. of veterinary export certificates issued No. of export establishments registered 	1 500 50	1 500 60	1 500 60	1 500 60
3.4	Veterinary public health	<ul style="list-style-type: none"> No. of abattoir inspections conducted No. of facilities processing animal product and by-product inspected No. of public awareness sessions held No. of illegal slaughtering investigations held No. of contact sessions (days) held with all role-players 	1 120 233 30 22 10	1 300 500 8 24 20	1 350 550 10 24 25	1 400 600 12 26 30
3.5	Veterinary laboratory services	<ul style="list-style-type: none"> No. of control audit reports No. of external quality control reports No. of specimens tested No. of food safety specimens tested No. of abattoir hygiene monitoring specimens tested No. of specimens tested for controlled/notifiable diseases No. of specimens tested for non-controlled/notifiable diseases No. of tests performed No. of epidemiological studies conducted No. of necropsy specimens processed 	8 30 155 000 80 80 72 500 71 500 215 000 6 1 600	24 30 180 000 200 50 80 000 73 000 263 000 4 1 100	6 32 180 000 230 50 85 000 175 000 400 000 4 2 700	8 33 188 000 250 55 90 000 190 000 440 000 5 2 900
3.6	Animal identification	<ul style="list-style-type: none"> No. of animals subjected to identification measures 	60 000	62 000	64 000	66 000
3.7	Veterinary empowerment	<ul style="list-style-type: none"> No. of farmers supported in veterinary matters No. of veterinary facilities supported 	20 000 40	21 000 50	22 000 60	23 000 70

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

Outputs	Performance indicators	Estimated performance	Medium-term targets			
		2012/13	2013/14	2014/15	2015/16	
4. Research and Technology Development Services						
4.1 Research and technology development services	• No. of research project plans approved which address specific commodity's production constraints	18	17	11	12	
	• No. of research projects implemented which address specific commodity's production constraints	75	69	70	75	
	• No. of research projects completed which address specific commodity's production constraints	7	6	6	6	
	• No. of scientific papers published	9	9	10	10	
	• No. of presentations made at scientific events	4	4	4	4	
	• No. of samples analysed	33 000	34 200	35 000	35 500	
	• No. of mushroom packs produced	200 000	245 000	250 000	260 000	
4.2 Infrastructure and support services	• No. of research infrastructure provided	5	11	5	6	
	• No. of research infrastructure maintained	135	11	11	11	
4.3 Technology transfer services	• No. of presentations made at technology transfer events	4	4	4	4	
	• No. of demonstration trials conducted	21	11	12	15	
	• No. of popular articles in media	6	8	10	10	
	• No. of information packs disseminated (developed)	10	5	6	6	
	• No. of technology transfer events conducted	26	25	27	30	
5. Agricultural Economic Services						
5.1 Agri-business support and development	• No. of agri-businesses supported with agricultural economics advice toward accessing markets	58	36	38	40	
	• No. of agricultural economic studies conducted	1 400	1 200	1 320	1 440	
	• No. of clients supported with agricultural economic advice	40	40	40	45	
	• No. of smallholder farmers/producers accessing marketing information	200	200	220	240	
	• No. of new enterprise budgets developed	-	5	5	5	
	• No. of enterprise budgets updated	96	36	36	38	
	• No. of marketing/statistical reports developed	3	6	9	12	
5.2 Macro-economic support	• No. of macro-economic information requests responded to	1 140	1 000	1 100	1 120	
	• No. of macro-economic reports developed	5	5	5	5	
6. Structured Agricultural Education and Training						
6.1 Further Education and Training (FET)	• No. of trained farmers receiving certification	4 000	3 600	4 000	4 100	
	• No. of learners completing accredited skills programmes	20	20	40	40	
	• No. of learners completing accredited short courses	300	300	450	450	
	• No. of learners completing non-accredited short courses	300	300	450	450	
6.2 Higher Education and Training (HET)	• No. of students registered into accredited HET qualifications	310	310	350	350	
	• No. of students completing accredited HET qualifications	90	90	150	150	

6.3 Programme 3: Environmental Management

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

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

Tables 3.22 and 3.23 summarise payments and estimates for Programme 3, providing detail at sub-sub-programme level to largely conform to the uniform budget structure for the Environmental Affairs sector. It is noted that, in prior years, the department found it difficult to provide consistent information for all of the sub-sub-programmes prescribed by the sector. Accordingly, the department reviewed and rationalised the use of the various sub-sub-programmes and, from 2011/12, only reports on the sub-sub-programmes listed in Table 3.22, for which reliable information is readily available.

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

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Environmental Policy Planning and Co-ordination	4 920	9 332	3 069	5 486	5 025	5 025	5 780	6 127	6 440
Intergovt. Co-ordination, Spatial and Dev Planning	4 920	9 332	2 670	4 612	4 379	4 379	4 862	5 154	5 391
Climate Change Management	-	-	399	874	646	646	918	973	1 049
Compliance and Enforcement	39 265	48 279	29 682	30 436	26 035	26 035	32 234	34 180	35 723
Enviro. Quality Managemt Compliance and Enforcemt	39 265	48 279	29 682	30 436	26 035	26 035	32 234	34 180	35 723
Environmental Quality Management	15 468	14 410	27 820	40 973	42 455	42 455	43 475	46 072	48 190
Impact Management	6 387	5 303	11 114	19 188	20 488	20 488	20 429	21 651	22 644
Air Quality Management	3 373	3 577	2 059	3 241	4 229	4 229	3 356	3 554	3 718
Pollution and Waste Management	5 708	5 530	14 647	18 544	17 738	17 738	19 690	20 867	21 828
Biodiversity Management	118 087	123 836	127 838	136 748	172 671	172 671	134 097	141 560	148 070
Biodiversity and Protected Area Plan. and Managemt	116 094	122 378	126 079	133 303	169 902	169 902	130 467	137 703	144 046
Coastal Management	1 993	1 458	1 759	3 445	2 769	2 769	3 630	3 857	4 024
Environmental Empowerment Services	11 032	7 237	32 887	24 542	33 811	33 811	25 987	27 544	28 813
Environmental Capacity Development and Support	11 032	7 237	32 887	24 542	33 811	33 811	25 987	27 544	28 813
Total	188 772	203 094	221 296	238 185	279 997	279 997	241 573	255 483	267 236

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

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Current payments	181 355	193 360	218 993	234 907	276 251	276 251	238 243	252 037	263 258
Compensation of employees	58 305	64 448	71 641	84 793	84 537	84 537	89 849	95 240	99 639
Goods and services	123 050	128 912	147 352	150 114	191 714	191 714	148 394	156 797	163 619
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	4 028	6 973	1 368	1 400	1 868	1 868	1 400	1 400	1 400
Provinces and municipalities	3 700	6 960	900	1 000	1 000	1 000	1 000	1 000	1 000
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	400	400	400	400	400	400	400
Households	328	13	68	-	468	468	-	-	-
Payments for capital assets	3 389	2 761	935	1 878	1 878	1 878	1 930	2 046	2 578
Buildings and other fixed structures	350	271	-	-	-	-	-	-	-
Machinery and equipment	2 341	2 343	935	1 878	1 878	1 878	1 930	2 046	2 578
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	698	147	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total	188 772	203 094	221 296	238 185	279 997	279 997	241 573	255 483	267 236

Apart from 2012/13, Programme 3 shows steady growth over the seven years, largely due to the funding allocated for IASP, as well as the above-mentioned OSD, both of which are continued over the MTEF.

As mentioned earlier, the department found it extremely difficult to report expenditure accurately at the level required, and this accounts for the fluctuating trend across sub-programmes from 2010/11 to 2011/12. Also contributing to the fluctuating trend was the above-mentioned OSD, the internal moratorium on the filling of posts, as well as cost-cutting. In 2011/12, savings resulting from delays in the filling of posts (largely due to difficulty in finding suitably qualified candidates) and cost-cutting were moved to the sub-programmes: Environmental Policy Planning and Co-ordination: Climate Change Management and Environmental Empowerment Services: Environmental Capacity Development and Support, to offset spending pressures relating to the events leading up to the COP 17 climate change conference.

The sub-programme: Biodiversity Management: Biodiversity and Protected Area Planning and Management houses IASP, and the additional funding allocated in previous MTEF periods (with carry-through costs) accounts for the steady increase in this sub-programme. The increase in 2011/12 and the 2012/13 Main Appropriation largely relates to the EPWP Integrated Grant for Provinces, to be used for the department's Greening Programme which is undertaken in partnership with the Wildlands Trust, as well as for other EPWP projects, as explained in Section 5.5. As mentioned previously, the 2013/14 allocation for this grant is substantially reduced, and there are no allocations for this grant in the two outer years of the MTEF at this stage, accounting for the drop from the 2012/13 Main Appropriation to 2013/14. The EPWP Integrated Grant for Provinces is housed under two sub-programmes, with the bulk falling under Biodiversity Management: Biodiversity and Protected Area Planning and Management, and

a portion allocated to Environmental Empowerment Services: Environmental Capacity Development and Support. The sharp increase from the 2012/13 Main to Adjusted Appropriation in respect of Biodiversity Management: Biodiversity and Protected Area Planning and Management is largely due to additional funding of R40 million allocated toward expanding the department's EPWP job creation initiative. This additional funding was once-off, accounting for the reduction in 2013/14.

Most sub-programmes show a slight decrease from the 2012/13 Main to Adjusted Appropriation. In this regard, the department undertook a thorough reprioritisation exercise in order to identify savings within the programme to provide for the expansion of the Greening Programme (which incorporates the One Home, One Garden, One Tree campaign). This accounts for the increase in Environmental Empowerment Services: Environmental Capacity Development and Support in the 2012/13 Adjusted Appropriation. The budgets of all sub-programmes within Programme 3 increase steadily over the 2013/14 MTEF.

Compensation of employees indicates a steady increase over the seven-year period, due to the implementation of the above-mentioned OSD and annual wage agreements. The slight reduction in the 2012/13 Adjusted Appropriation relates to delays in the filling of posts, as mentioned above.

Goods and services shows a steady increase over the seven-year period, largely due to additional funding for IASP. The 2011/12 spending and 2012/13 Main Appropriation are higher than 2013/14, as a result of the EPWP Integrated Grant for Provinces funding in those years. The sharp increase from the 2012/13 Main to Adjusted Appropriation is largely due to additional funding of R40 million allocated toward expanding the department's EPWP job creation initiative. This additional funding was once-off, accounting for reduction in 2013/14.

With regard to *Transfers and subsidies*:

- *Provinces and municipalities* reflects transfers to various municipalities to address waste management and to develop IWMPs, EMFs and SEAs (in the prior years only), as well as in respect of the Greenest Municipality Competition.
- *Non-profit institutions* reflects an annual transfer of R400 000 that was introduced in 2011/12 to WESSA, relating to environmental education programmes.
- *Households* caters for staff exits, which are difficult to predict, accounting for the fluctuating trend.

The 2009/10 and 2010/11 amounts against *Buildings and other fixed structures* provide for the acquisition of shipping containers that are required for storing the inputs (such as herbicide chemicals) for IASP.

The fluctuations in *Machinery and equipment* in the prior years are directly linked to the filling of vacant posts and the related purchase of office and computer equipment. The category shows a steady growth over the MTEF.

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

Service delivery measures: Programme 3: Environmental Management

Table 3.24 shows service delivery pertaining to Programme 3: Environmental Management.

The information reflected largely complies with the customised measures prescribed for the Environmental Affairs sector, as revised in 2011. It is noted that the department reports on only those customised measures that are relevant and quantifiable, but also reports on several measures which are not prescribed by the sector.

In the 2012/13 Estimated performance column, the term “new” indicates new reviewed sector and departmental specific measures.

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

Outputs	Performance indicators	Estimated performance	Medium-term targets			
		2012/13	2013/14	2014/15	2015/16	
1. Environmental Policy Planning and Co-ordination						
1.1 Policy Co-ordination and Environmental Planning	<ul style="list-style-type: none"> No. of inter-governmental sector tools reviewed No. of legislative tools developed No. of environmental research projects undertaken No. of functional environmental information management systems No. of climate change response tools developed 	61 1 2 new new	80 10 11 12 1	80 12 13 12 1	80 14 15 12 1	
2. Compliance and Enforcement						
2.1 Compliance and enforcement	<ul style="list-style-type: none"> No. of criminal enforcements actions finalised for non-compliance with environmental management legislation No. of administrative enforcement actions taken for non-compliance with environmental management legislation No. of compliance inspections conducted No. of received S24G applications finalised 	new new 600 new	4 370 700 24	6 370 750 20	8 370 800 20	
3. Environmental Quality Management						
3.1 Air Quality Management (AQM)	<ul style="list-style-type: none"> No. of designated state organs with approved AQM plans 	new	1	1	1	
3.2 Impact management	<ul style="list-style-type: none"> No. of EIA finalised within legislated timeframes 	320	320	320	320	
3.3 Pollution and waste management	<ul style="list-style-type: none"> No. of air emissions licence applications finalised within legislated timeframes No. of waste licence applications finalised within legislated timeframes 	new 14	10 14	10 20	10 25	
4. Biodiversity Management						
4.1 Biodiversity management	<ul style="list-style-type: none"> No. of hectares of land under conservation (both private and public) No. of provincial protection areas with approved management plans No. of Biodiversity Spatial (sector) Plans published No. of coastal management programmes adopted 	822 347 30 5 new	852 275 36 6 6	870 000 40 6 6	870 000 40 6 6	
5. Environmental Empowerment Services						
5.1 Capacity building and support	<ul style="list-style-type: none"> No. of job opportunities created through environmental programmes No. of environmental capacity building activities conducted No. of environmental awareness activities conducted 	6 000 4 872	16 000 33 973	16 000 44 1 000	16 000 50 1 000	

6.4 Programme 4: Conservation

This programme consists of two sub-programmes, namely Grant-in-Aid, paid to SAAMBR, and Subsidy, comprising the payment to the public entity, EKZNW.

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

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

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16
Grant-in-Aid	1 969	3 086	3 990	4 600	4 600	4 600	5 227	5 540	5 795
SA Association for Marine Biological Research	1 969	3 086	3 990	4 600	4 600	4 600	5 227	5 540	5 795
Subsidy	397 598	431 382	491 317	511 942	549 893	549 893	606 034	614 722	639 750
Ezemvelo KZN Wildlife	397 598	431 382	491 317	511 942	549 893	549 893	606 034	614 722	639 750
Total	399 567	434 468	495 307	516 542	554 493	554 493	611 261	620 262	645 545

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

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16
Current payments	-	-	-	-	-	-	-	-	-
Compensation of employees	-	-	-	-	-	-	-	-	-
Goods and services	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	399 567	434 468	495 307	516 542	554 493	554 493	611 261	620 262	645 545
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	397 598	431 382	491 317	511 942	549 893	549 893	606 034	614 722	639 750
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	1 969	3 086	3 990	4 600	4 600	4 600	5 227	5 540	5 795
Households	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total	399 567	434 468	495 307	516 542	554 493	554 493	611 261	620 262	645 545

The bulk of Programme 4: Conservation comprises the subsidy paid to EKZNW, reflected against *Transfers and subsidies to: Departmental agencies and accounts*. The annual transfer to EKZNW shows good growth due to the carry-through costs of the annual wage agreements (from 2009/10 to 2012/13 only), as well as substantial additional funding allocated for various projects. The 2011/12 amount is high as it includes additional funding for the improved terms and conditions of employment negotiated with organised labour, as well as a once-off amount of R17.850 million to enable the entity to reduce its high leave liability. The 2012/13 Main Appropriation includes additional funding for protected area expansion and road maintenance (increasing substantially from 2013/14 onward). The increase from the 2012/13 Main to Adjusted Appropriation is largely due to additional funding for the entity's Rhino Security Intervention plan. This additional funding was carried through to 2013/14 (although at a reduced amount), accounting for the lower growth from 2013/14 to 2014/15. As mentioned previously, EKZNW's 2013/14 MTEF allocations were affected by the baseline cuts, which the entity has indicated will be achieved through cost-cutting, as well as a review of the entity's contracts to ensure greater efficiency savings.

Also included under Programme 4 is the grant-in-aid to SAAMBR, which was increased by R1 million in 2010/11, with carry-through costs over the outer years. This grant-in-aid is reflected under *Transfers and subsidies to: Non-profit institutions*.

7. Other programme information

7.1 Personnel numbers and costs

Tables 3.27 and 3.28 below illustrate personnel estimates for the department by programme as at 31 March 2010 to 31 March 2016.

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

In 2012/13, after lengthy engagement with organised labour, the department commenced implementing the new organisational structure that was proposed in 2010/11, which provides for three regions. However, this new structure was recently reviewed once again, and it is now proposed that there should be five regional offices, with the aim of improving service delivery. This refined structure is being discussed at the appropriate levels, and it is envisaged that implementation thereof will commence in 2013/14, subject to the moratorium on the filling of non-critical posts. This refined structure will be phased in, and will be funded from within the existing budget allocation.

Also, from the end of 2010/11, the assistant extension officer programme is catered for, accounting for the significant increase in personnel numbers under Programme 2: Agricultural Development Services. The number of assistant extension officers appointed increases substantially from 2012/13, in line with additional funding allocated for this purpose.

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

Table 3.27: Personnel numbers and costs per programme

	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
Personnel numbers							
1. Administration	370	380	386	401	401	401	401
2. Agricultural Development Services	2 706	2 772	3 265	3 420	3 420	3 420	3 420
<i>of which</i>							
Assistant extension officers	-	165	448	800	800	800	800
3. Environmental Management	226	213	216	235	235	235	235
4. Conservation							
Total	3 302	3 365	3 867	4 056	4 056	4 056	4 056
Total personnel cost (R thousand)	605 191	673 107	784 502	865 699	923 226	978 620	1 023 638
Unit cost (R thousand)	183	200	203	213	228	241	252

Table 3.28: Details of departmental personnel numbers and costs

	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16
Total for department									
Personnel numbers (head count)	3 302	3 365	3 867	4 056	4 056	4 056	4 056	4 056	4 056
Personnel cost (R thousand)	605 191	673 107	784 502	862 035	865 699	865 699	923 226	978 620	1 023 638
Human resources component									
Personnel numbers (head count)	110	166	166	166	166	166	166	166	166
Personnel cost (R thousand)	18 004	23 286	24 421	25 518	25 518	25 518	26 794	26 794	26 794
Head count as % of total for department	3.33	4.93	4.29	4.09	4.09	4.09	4.09	4.09	4.09
Personnel cost as % of total for department	2.97	3.46	3.11	2.96	2.95	2.95	2.90	2.74	2.62
Finance component									
Personnel numbers (head count)	256	290	295	295	295	295	295	295	295
Personnel cost (R thousand)	36 797	50 248	53 686	56 687	56 687	56 687	59 521	59 521	59 521
Head count as % of total for department	7.75	8.62	7.63	7.27	7.27	7.27	7.27	7.27	7.27
Personnel cost as % of total for department	6.08	7.47	6.84	6.58	6.55	6.55	6.45	6.08	5.81
Full time workers									
Personnel numbers (head count)	3 302	3 200	3 419	3 256	3 256	3 256	3 256	3 256	3 256
Personnel cost (R thousand)	605 191	666 573	765 686	825 555	829 219	829 219	884 922	938 401	983 419
Head count as % of total for department	100.00	95.10	88.41	80.28	80.28	80.28	80.28	80.28	80.28
Personnel cost as % of total for department	100.00	99.03	97.60	95.77	95.79	95.79	95.85	95.89	96.07
Part-time workers									
Personnel numbers (head count)	-	-	-	-	-	-	-	-	-
Personnel cost (R thousand)	-	-	-	-	-	-	-	-	-
Head count as % of total for department	-	-	-	-	-	-	-	-	-
Personnel cost as % of total for department	-	-	-	-	-	-	-	-	-
Contract workers									
Personnel numbers (head count)	-	165	448	800	800	800	800	800	800
Personnel cost (R thousand)	-	6 534	18 816	36 480	36 480	36 480	38 304	40 219	40 219
Head count as % of total for department	-	5	12	20	20	20	20	20	20
Personnel cost as % of total for department	-	1	2	4	4	4	4	4	4

7.2 Training

Tables 3.29 and 3.30 summarise departmental spending and information on training per programme over the seven-year period. Table 3.30 illustrates the number of staff affected by the various training programmes and initiatives. It also includes a gender breakdown, an indication of the types of training, as well as details of the number of bursaries and learnerships.

The amounts reflected pertain to capacitating and improving the skills of the staff of the department. As required by the Skills Development Act, the department budgets at least 1 per cent of its salary expense for staff training. This requirement gives credence to government policy on human resource development.

With regard to Programme 2: Agricultural Development Services, the substantial increase in 2011/12, continuing over the MTEF, relates to the assistant extension officer programme.

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

Table 3.29: Payments and estimates on training

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16
1. Administration	2 210	3 758	1 143	6 568	5 995	5 995	6 999	7 384	7 724
2. Agricultural Development Services	6 157	3 898	11 339	9 360	9 360	9 360	9 901	10 157	10 623
3. Environmental Management	233	173	766	2 206	2 152	2 152	2 354	2 483	2 596
4. Conservation									
Total	8 600	7 829	13 248	18 134	17 507	17 507	19 254	20 024	20 943

Table 3.30: Information on training

	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16
Number of staff	3 302	3 365	3 867	4 056	4 056	4 056	4 056	4 056	4 056
Number of personnel trained	3 000	3 100	3 200	3 300	3 300	6 600	3 340	3 340	3 380
of which									
Male	1 400	1 450	1 500	1 550	1 550	3 100	1 560	1 560	1 580
Female	1 600	1 650	1 700	1 750	1 750	3 500	1 780	1 780	1 800
Number of training opportunities	2 661	2 714	2 714	2 714	2 714	5 428	2 739	2 739	2 799
of which									
Tertiary	150	200	200	200	200	400	210	210	230
Workshops	2 500	2 500	2 500	2 500	2 500	5 000	2 510	2 510	2 530
Seminars	7	10	10	10	10	20	15	15	35
Other	4	4	4	4	4	8	4	4	4
Number of bursaries offered	150	200	200	200	200	400	200	200	220
External									
Internal	150	200	200	200	200	400	200	200	220
Number of interns appointed	169	175	175	175	175	350	175	175	195
Number of learnerships appointed									
Number of days spent on training	6 746	6 790	6 790	6 820	6 820	6 820	6 900	6 900	6 900

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

Table 3.A: Details of departmental receipts

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes									
Horse racing taxes									
Liquor licences									
Motor vehicle licences									
Sale of goods and services other than capital assets	14 623	13 716	15 984	13 066	13 066	14 013	15 724	16 514	17 274
Sale of goods and services produced by dept. (excl. capital assets)	12 746	12 355	15 976	13 066	13 066	14 013	15 724	16 514	17 274
Sales by market establishments	2 935	3 288	4 364	3 290	3 290	4 220	4 948	4 971	5 662
Administrative fees	1 640	1 504	1 583	1 841	1 841	1 753	1 841	1 942	2 049
Other sales	8 171	7 563	10 029	7 935	7 935	8 040	8 935	9 601	9 563
<i>of which</i>									
Tuition fees	4 178	3 448	4 188	2 616	2 616	2 973	3 116	3 760	3 643
Laboratory services(soil and animal testing)	2 896	2 923	3 039	3 653	3 653	3 480	4 153	5 136	4 067
Sale of surplus agricultural produce	117	330	393	195	195	186	195	205	216
Other	980	862	2 409	1 471	1 471	1 401	1 471	500	1 637
Sale of scrap, waste, arms and other used current goods (excluding capital assets)	1 877	1 361	8	-	-	-	-	-	-
Transfers received from:	-	-	-	-	-	-	-	-	-
Other governmental units									
Universities and technikons									
Foreign governments									
International organisations									
Public corporations and private enterprises									
Households and non-profit institutions									
Fines, penalties and forfeits	715	1 487	111	197	197	357	-	-	-
Interest, dividends and rent on land	60	24	44	75	75	41	20	20	21
Interest	53	16	30	30	30	41	15	19	20
Dividends									
Rent on land	7	8	14	45	45	-	5	1	1
Sale of capital assets	3 792	733	5 218	3 088	3 088	7 092	3 240	3 801	3 976
Land and subsoil assets									
Other capital assets	3 792	733	5 218	3 088	3 088	7 092	3 240	3 801	3 976
Transactions in financial assets and liabilities	10 030	2 574	1 330	1 710	1 710	1 147	500	500	500
Total	29 220	18 534	22 687	18 136	18 136	22 650	19 484	20 835	21 771

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

R thousand	Audited Outcome			Main	Adjusted	Revised	Medium-term Estimates		
	2009/10	2010/11	2011/12	Appropriation	Appropriation	Estimate	2013/14	2014/15	2015/16
				2012/13					
Current payments	1 284 185	1 309 684	1 570 439	1 710 646	1 922 668	1 922 668	1 931 370	2 010 084	2 091 040
Compensation of employees	605 191	673 107	784 502	862 035	865 699	865 699	923 226	978 620	1 023 638
Salaries and wages	520 265	581 299	682 649	745 859	748 741	748 741	800 427	848 456	887 314
Social contributions	84 926	91 808	101 853	116 176	116 958	116 958	122 799	130 164	136 324
Goods and services	678 994	636 534	785 883	848 611	1 056 969	1 056 969	1 008 144	1 031 464	1 067 402
of which									
Administrative fees	271	238	111	1 712	1 655	1 655	542	591	638
Advertising	40 973	8 706	13 391	11 743	21 173	21 173	23 080	23 455	23 698
Assets <R5000	7 180	6 904	7 018	15 549	15 690	15 690	10 478	11 285	11 966
Audit cost: External	4 307	4 472	4 527	4 329	4 329	4 329	4 627	4 869	5 093
Bursaries (employees)	5 268	5 286	6 486	5 752	5 752	5 752	5 541	5 846	6 115
Catering: Departmental activities	6 345	7 691	11 622	4 303	4 303	4 303	4 665	4 851	5 151
Communication	30 019	31 645	27 092	31 879	32 373	32 373	36 079	36 774	38 688
Computer services	16 413	20 952	13 971	24 350	24 350	24 350	21 218	22 052	22 475
Cons/prof: Business & advisory services	38 943	12 351	2 694	9 287	7 194	7 194	8 884	9 334	9 763
Cons/prof: Infrastructure & planning	80 002	57 019	49 845	181 210	235 652	235 652	155 015	151 106	155 403
Cons/prof: Laboratory services	14	138	1	874	879	879	894	944	989
Cons/prof: Legal cost	6 743	8 881	5 073	6 918	5 027	5 027	5 327	5 625	5 875
Contractors	8 541	11 864	30 714	28 019	30 013	30 013	53 552	55 974	55 887
Agency & support/outsourced services	116 038	137 788	135 489	143 296	183 459	183 459	136 802	143 555	150 327
Entertainment	-	86	157	362	319	319	382	403	421
Fleet services (incl. GMT)	18 173	18 000	24 732	21 353	25 343	25 343	31 084	34 770	35 385
Housing	-	-	36	-	-	-	-	-	-
Inventory: Food and food supplies	279	123	122	1 813	1 758	1 758	607	711	804
Inventory: Fuel, oil and gas	5 343	8 556	24 966	3 151	3 108	3 108	8 138	8 784	9 412
Inventory: Learner and teacher supp material	793	1 471	1 366	2 434	2 370	2 370	2 358	2 500	2 624
Inventory: Materials and supplies	15 314	3 452	4 525	3 298	3 290	3 290	8 424	8 717	8 998
Inventory: Medical supplies	6 637	2 930	1 179	8 407	13 309	13 309	9 815	9 884	9 873
Inventory: Medicine	-	13 694	10 874	-	45	45	10 100	10 230	10 395
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	140 500	141 077	242 825	186 575	249 984	249 984	271 805	268 790	277 166
Inventory: Stationery and printing	9 688	8 194	10 850	11 519	13 609	13 609	13 100	13 852	14 499
Operating leases	15 859	16 260	12 920	15 835	15 362	15 362	20 325	21 318	22 209
Property payments	26 231	31 833	30 864	34 566	38 436	38 436	38 205	40 386	42 343
Transport provided: Departmental activity	368	2 421	5 491	2 204	2 589	2 589	2 220	2 341	2 449
Travel and subsistence	62 535	59 757	74 966	64 322	91 083	91 083	95 008	101 181	106 341
Training and development	8 600	7 829	14 098	18 134	17 507	17 507	20 704	21 524	22 193
Operating expenditure	1 005	836	6 363	1 895	3 174	3 174	5 522	5 899	6 125
Venues and facilities	6 612	6 080	11 515	3 522	3 834	3 834	3 643	3 913	4 097
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	43	54	-	-	-	-	-	-
Interest	-	43	54	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to	455 495	639 291	661 883	643 132	712 068	712 068	733 290	748 331	778 938
Provinces and municipalities	6 085	7 268	1 548	1 415	1 575	1 575	1 972	2 021	2 072
Provinces	385	308	648	415	575	575	972	1 021	1 072
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	385	308	648	415	575	575	972	1 021	1 072
Municipalities	5 700	6 960	900	1 000	1 000	1 000	1 000	1 000	1 000
Municipalities	5 700	6 960	900	1 000	1 000	1 000	1 000	1 000	1 000
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	397 598	535 454	592 078	571 942	615 653	615 653	669 034	681 187	709 272
Social security funds	-	-	-	-	-	-	-	-	-
Entities receiving funds	397 598	535 454	592 078	571 942	615 653	615 653	669 034	681 187	709 272
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	36 067	86 370	47 561	48 949	72 348	72 348	50 792	52 966	55 146
Public corporations	36 067	86 370	47 561	48 949	72 348	72 348	50 792	52 966	55 146
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	36 067	86 370	47 561	48 949	72 348	72 348	50 792	52 966	55 146
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	2 004	3 086	9 295	15 290	15 320	15 320	5 627	5 940	6 195
Households	13 741	7 113	11 401	5 536	7 172	7 172	5 865	6 217	6 253
Social benefits	11 368	6 822	6 677	5 536	6 004	6 004	5 865	6 217	6 253
Other transfers to households	2 373	291	4 724	-	1 168	1 168	-	-	-
Payments for capital assets	142 322	96 881	242 634	300 056	219 484	219 484	197 922	188 424	197 480
Buildings and other fixed structures	80 991	44 738	96 623	116 985	116 985	116 985	144 868	132 187	138 342
Buildings	19 348	17 230	7 158	16 628	16 628	16 628	17 980	18 969	19 917
Other fixed structures	61 643	27 508	89 465	100 357	100 357	100 357	126 888	113 218	118 425
Machinery and equipment	59 849	51 616	138 414	182 089	92 089	92 089	52 017	55 138	57 994
Transport equipment	11 728	5 152	24 779	57 529	17 406	17 406	17 523	18 305	19 147
Other machinery and equipment	48 121	46 464	113 635	124 560	74 683	74 683	34 494	36 833	38 847
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	360	138	7 354	523	9 951	9 951	553	586	609
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	1 122	389	243	459	459	459	484	513	535
Payments for financial assets	88 010	-	422	-	-	-	-	-	-
Total	1 970 012	2 045 856	2 475 378	2 653 834	2 854 220	2 854 220	2 862 582	2 946 839	3 067 458
Unauth. exp. (1 st charge) not available for spending	(84 974)	-	-	-	-	-	-	-	-
Baseline available for spending after 1st charge	1 885 038	2 045 856	2 475 378	2 653 834	2 854 220	2 854 220	2 862 582	2 946 839	3 067 458

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

R thousand	Audited Outcome			Main	Adjusted	Revised	Medium-term Estimates		
	2009/10	2010/11	2011/12	Appropriation	Appropriation	Estimate	2013/14	2014/15	2015/16
Current payments	234 891	224 802	221 814	248 822	281 816	281 816	285 002	301 946	315 663
Compensation of employees	93 037	102 392	118 785	128 619	136 144	136 144	136 330	144 510	152 603
Salaries and wages	82 142	93 657	108 094	115 411	122 154	122 154	122 403	129 747	137 013
Social contributions	10 895	8 735	10 691	13 208	13 990	13 990	13 927	14 763	15 590
Goods and services	141 854	122 410	102 975	120 203	145 672	145 672	148 672	157 436	163 060
of which									
Administrative fees	9	18	-	31	31	31	33	35	37
Advertising	8 736	7 376	9 621	8 955	18 385	18 385	20 128	20 340	20 440
Assets <R5000	3 131	2 325	936	1 985	2 415	2 415	2 054	2 167	2 267
Audit cost: External	4 307	4 472	4 527	4 000	4 000	4 000	4 276	4 511	4 719
Bursaries (employees)	5 268	5 286	4 273	5 200	5 200	5 200	5 500	5 803	6 070
Catering: Departmental activities	2 118	1 585	882	1 785	1 785	1 785	1 891	1 995	2 087
Communication	14 086	13 095	11 672	12 557	12 877	12 877	15 949	15 483	16 397
Computer services	13 943	18 880	13 157	20 443	20 443	20 443	19 437	20 149	20 821
Cons/prof: Business & advisory services	35 618	10 115	938	3 809	2 434	2 434	4 017	4 238	4 433
Cons/prof: Infrastructure & planning	3 139	3 843	29	1 450	187	187	150	185	210
Cons/prof: Laboratory services	-	-	-	-	5	5	-	-	-
Cons/prof: Legal cost	6 508	8 604	5 062	6 784	4 893	4 893	5 205	5 496	5 741
Contractors	1 103	1 390	2 729	823	2 817	2 817	2 320	2 421	2 516
Agency & support/outsourced services	9 593	9 082	8 882	8 422	7 147	7 147	6 846	7 134	7 522
Entertainment	-	-	18	84	41	41	90	95	99
Fleet services (incl. GMT)	3 929	2 307	4 048	4 145	8 055	8 055	8 678	11 683	11 330
Housing									
Inventory: Food and food supplies	61	46	60	196	141	141	201	212	222
Inventory: Fuel, oil and gas	36	-	-	80	37	37	84	89	93
Inventory: Learner and teacher supp material	124	-	84	250	186	186	244	257	269
Inventory: Materials and supplies	217	405	94	145	137	137	150	158	165
Inventory: Medical supplies	12	37	8	6	3	3	6	6	6
Inventory: Medicine	-	87	38	-	45	45	-	-	-
Medsas inventory interface									
Inventory: Military stores									
Inventory: Other consumables	507	809	673	790	1 020	1 020	853	897	938
Inventory: Stationery and printing	3 824	2 551	4 567	3 148	5 238	5 238	5 352	5 652	5 920
Operating leases	1 359	1 158	1 436	1 759	1 286	1 286	1 746	1 842	1 927
Property payments	7 655	9 211	11 181	9 587	13 517	13 517	12 124	12 870	13 561
Transport provided: Departmental activity	261	1 304	288	-	385	385	-	-	-
Travel and subsistence	11 695	12 808	14 043	16 548	25 054	25 054	23 454	25 328	26 494
Training and development	2 210	3 758	1 993	6 568	5 995	5 995	6 999	7 384	7 724
Operating expenditure	160	174	1 143	194	1 473	1 473	375	396	414
Venues and facilities	2 245	1 684	593	459	440	440	510	610	638
Rental and hiring									
Interest and rent on land	-	-	54	-	-	-	-	-	-
Interest	-	-	54	-	-	-	-	-	-
Rent on land									
Transfers and subsidies to	6 295	554	3 356	290	1 488	1 488	438	460	483
Provinces and municipalities	2 214	263	291	290	290	290	438	460	483
Provinces	214	263	291	290	290	290	438	460	483
Provincial Revenue Funds									
Provincial agencies and funds	214	263	291	290	290	290	438	460	483
Municipalities	2 000	-	-	-	-	-	-	-	-
Municipalities	2 000	-	-	-	-	-	-	-	-
Municipal agencies and funds									
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds									
Entities receiving funds									
Universities and technikons									
Foreign governments and international organisations									
Public corporations and private enterprises	5	-	-	-	-	-	-	-	-
Public corporations	5	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers	5	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Non-profit institutions	-	-	-	-	30	30	-	-	-
Households	4 076	291	3 065	-	1 168	1 168	-	-	-
Social benefits	1 728	-	-	-	-	-	-	-	-
Other transfers to households	2 348	291	3 065	-	1 168	1 168	-	-	-
Payments for capital assets	28 427	23 968	31 559	39 757	39 787	39 787	42 090	44 525	46 749
Buildings and other fixed structures	19 348	17 230	6 448	16 628	16 628	16 628	17 980	18 969	19 917
Buildings	19 348	17 230	6 448	16 628	16 628	16 628	17 980	18 969	19 917
Other fixed structures									
Machinery and equipment	8 884	6 590	25 111	23 059	23 089	23 089	24 037	25 479	26 753
Transport equipment	5 160	5 152	16 745	15 287	15 287	15 287	15 287	15 935	16 668
Other machinery and equipment	3 724	1 438	8 366	7 772	7 802	7 802	8 750	9 544	10 085
Heritage assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets	195	148	-	70	70	70	73	77	79
Payments for financial assets	84 974	-	422	-	-	-	-	-	-
Total	354 587	249 324	257 151	288 869	323 091	323 091	327 530	346 931	362 895
Unauth. exp. (1 st charge) not available for spending	(84 974)	-	-	-	-	-	-	-	-
Baseline available for spending after 1st charge	269 613	249 324	257 151	288 869	323 091	323 091	327 530	346 931	362 895

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

R thousand	Audited Outcome			Main	Adjusted	Revised	Medium-term Estimates		
	2009/10	2010/11	2011/12	Appropriation	Appropriation	Estimate	2013/14	2014/15	2015/16
Current payments	867 939	891 522	1 129 632	1 226 917	1 364 601	1 364 601	1 408 125	1 456 101	1 512 119
Compensation of employees	453 849	506 267	594 076	648 623	645 018	645 018	697 047	738 870	771 396
Salaries and wages	387 476	431 997	512 680	555 799	552 194	552 194	598 885	634 821	662 536
Social contributions	66 373	74 270	81 396	92 824	92 824	92 824	98 162	104 049	108 860
Goods and services	414 090	385 212	535 556	578 294	719 583	719 583	711 078	717 231	740 723
of which									
Administrative fees	126	142	83	1 423	1 423	1 423	212	242	273
Advertising	31 495	898	1 340	2 229	2 229	2 229	2 324	2 452	2 564
Assets <R5000	2 825	2 976	3 966	12 878	12 878	12 878	7 618	8 267	8 809
Audit cost: External	-	-	-	-	-	-	12	-	-
Bursaries (employees)	-	-	2 213	484	484	484	-	-	-
Catering: Departmental activities	3 343	5 875	8 730	1 930	1 930	1 930	2 155	2 203	2 380
Communication	14 989	17 181	14 259	18 303	18 303	18 303	19 040	20 141	21 068
Computer services	2 423	1 837	676	3 068	3 068	3 068	871	942	1 045
Cons/prof: Business & advisory services	23	207	447	449	449	449	486	474	496
Cons/prof: Infrastructure & planning	66 526	52 665	49 661	179 760	235 465	235 465	154 865	150 921	155 193
Cons/prof: Laboratory services	14	138	1	789	789	789	839	886	928
Cons/prof: Legal cost	105	277	4	-	-	-	-	-	-
Contractors	7 394	9 220	26 994	24 845	24 845	24 845	48 348	50 511	50 189
Agency & support/outourced services	19 279	24 268	28 460	21 048	21 048	21 048	19 694	20 675	21 735
Entertainment	-	86	139	258	258	258	272	287	300
Fleet services (incl. GMT)	13 971	15 343	19 920	17 152	17 152	17 152	22 350	23 028	23 993
Housing	-	-	36	-	-	-	-	-	-
Inventory: Food and food supplies	158	69	47	1 579	1 579	1 579	366	457	538
Inventory: Fuel, oil and gas	1 719	3 774	6 697	3 051	3 051	3 051	8 034	8 674	9 297
Inventory: Learner and teacher supp material	667	1 165	834	1 988	1 988	1 988	1 910	2 027	2 129
Inventory: Materials and supplies	14 278	2 842	4 406	3 124	3 124	3 124	8 245	8 529	8 800
Inventory: Medical supplies	6 556	2 728	175	8 365	13 270	13 270	9 745	9 811	9 797
Inventory: Medicine	-	13 607	10 836	-	-	-	10 100	10 230	10 395
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	137 632	138 312	240 161	178 779	241 958	241 958	263 162	258 958	266 882
Inventory: Stationery and printing	5 139	4 535	5 423	6 873	6 873	6 873	6 077	6 436	6 733
Operating leases	14 307	14 952	11 137	13 457	13 457	13 457	17 926	18 787	19 561
Property payments	18 573	22 622	19 683	24 809	24 809	24 809	25 883	27 307	28 564
Transport provided: Departmental activity	-	1 096	4 014	-	-	-	-	-	-
Travel and subsistence	42 225	40 347	52 180	38 643	56 143	56 143	62 084	65 759	69 304
Training and development	6 157	3 898	11 339	9 360	9 360	9 360	11 351	11 657	11 873
Operating expenditure	604	593	4 478	1 461	1 461	1 461	4 899	5 241	5 437
Venues and facilities	3 562	3 559	7 217	2 189	2 189	2 189	2 210	2 329	2 440
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	43	-	-	-	-	-	-	-
Interest	-	43	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to	45 605	197 296	161 852	124 900	154 219	154 219	120 191	126 209	131 510
Provinces and municipalities	171	45	357	125	285	285	534	561	589
Provinces	171	45	357	125	285	285	534	561	589
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	171	45	357	125	285	285	534	561	589
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	104 072	100 761	60 000	65 760	65 760	63 000	66 465	69 522
Social security funds	-	-	-	-	-	-	-	-	-
Entities receiving funds	-	104 072	100 761	60 000	65 760	65 760	63 000	66 465	69 522
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	36 062	86 370	47 561	48 949	72 348	72 348	50 792	52 966	55 146
Public corporations	36 062	86 370	47 561	48 949	72 348	72 348	50 792	52 966	55 146
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	36 062	86 370	47 561	48 949	72 348	72 348	50 792	52 966	55 146
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	35	-	4 905	10 290	10 290	10 290	-	-	-
Households	9 337	6 809	8 268	5 536	5 536	5 536	5 865	6 217	6 253
Social benefits	9 312	6 809	6 615	5 536	5 536	5 536	5 865	6 217	6 253
Other transfers to households	25	-	1 653	-	-	-	-	-	-
Payments for capital assets	110 506	70 152	210 140	258 421	177 819	177 819	153 902	141 853	148 153
Buildings and other fixed structures	61 293	27 237	90 175	100 357	100 357	100 357	126 888	113 218	118 425
Buildings	-	-	710	-	-	-	-	-	-
Other fixed structures	61 293	27 237	89 465	100 357	100 357	100 357	126 888	113 218	118 425
Machinery and equipment	48 624	42 683	112 368	157 152	67 122	67 122	26 050	27 613	28 663
Transport equipment	6 568	-	8 034	42 119	2 119	2 119	2 236	2 370	2 479
Other machinery and equipment	42 056	42 683	104 334	115 033	65 003	65 003	23 814	25 243	26 184
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	360	138	7 354	523	9 951	9 951	553	586	609
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	229	94	243	389	389	389	411	436	456
Payments for financial assets	3 036	-	-	-	-	-	-	-	-
Total	1 027 086	1 158 970	1 501 624	1 610 238	1 696 639	1 696 639	1 682 218	1 724 163	1 791 782

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

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16
Current payments	73 268	55 596	63 209	91 630	92 335	92 335	94 068	90 593	94 663
Compensation of employees	19 163	22 204	23 359	21 549	21 549	21 549	22 863	24 234	25 349
Salaries and wages	16 532	19 330	20 354	20 103	20 103	20 103	21 323	22 602	23 642
Social contributions	2 631	2 874	3 005	1 446	1 446	1 446	1 540	1 632	1 707
Goods and services	54 105	33 392	39 850	70 081	70 786	70 786	71 205	66 359	69 314
of which									
Administrative fees	-	78	-	40	40	40	-	-	-
Advertising	-	-	72	40	40	40	-	-	-
Assets <R5000	140	77	56	495	495	495	495	595	622
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries (employees)	-	-	-	100	100	100	-	-	-
Catering: Departmental activities	83	-	213	230	230	230	235	235	246
Communication	226	243	266	482	482	482	483	564	587
Computer services	424	223	337	488	488	488	496	527	551
Cons/prof: Business & advisory services	-	-	-	-	-	-	-	-	-
Cons/prof: Infrastructure & planning	40 586	21 836	22 094	46 361	47 066	47 066	44 788	38 316	39 935
Cons/prof: Laboratory services	-	-	-	-	-	-	-	-	-
Cons/prof: Legal cost	-	-	-	-	-	-	-	-	-
Contractors	178	100	927	480	480	480	504	668	699
Agency & support/outsourced services	-	14	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (incl. GMT)	-	-	2	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher supp material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	3 098	109	5	80	80	80	20	26	30
Inventory: Medical supplies	604	-	-	17	17	17	16	16	17
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	3 310	7 725	10 757	16 024	16 024	16 024	17 190	18 171	19 007
Inventory: Stationery and printing	124	59	75	322	322	322	394	406	425
Operating leases	11	-	62	78	78	78	78	78	82
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	2 502	2 862	4 598	4 189	4 189	4 189	5 779	5 983	6 294
Training and development	2 646	66	174	430	430	430	482	464	485
Operating expenditure	24	-	182	85	85	85	195	260	277
Venues and facilities	149	-	30	140	140	140	50	50	57
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to	374	4 045	163	1 908	1 908	1 908	2 060	2 183	2 284
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	3 344	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Entities receiving funds	-	3 344	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	1 550	1 550	1 550	1 657	1 756	1 837
Public corporations	-	-	-	1 550	1 550	1 550	1 657	1 756	1 837
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	1 550	1 550	1 550	1 657	1 756	1 837
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	374	701	163	358	358	358	403	427	447
Social benefits	374	701	163	358	358	358	403	427	447
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	15 395	1 824	943	2 215	2 215	2 215	2 286	2 423	2 534
Buildings and other fixed structures	14 389	1 311	182	-	-	-	-	-	-
Buildings	-	-	182	-	-	-	-	-	-
Other fixed structures	14 389	1 311	-	-	-	-	-	-	-
Machinery and equipment	925	478	761	2 155	2 155	2 155	2 222	2 355	2 463
Transport equipment	56	-	-	-	-	-	-	-	-
Other machinery and equipment	869	478	761	2 155	2 155	2 155	2 222	2 355	2 463
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	81	35	-	60	60	60	64	68	71
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total	89 037	61 465	64 315	95 753	96 458	96 458	98 414	95 199	99 481

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

R thousand	Audited Outcome			Main	Adjusted	Revised	Medium-term Estimates		
	2009/10	2010/11	2011/12	Appropriation	Appropriation	Estimate	2013/14	2014/15	2015/16
					2012/13				
Current payments	541 132	556 528	746 796	773 334	887 908	887 908	920 881	948 877	981 649
Compensation of employees	265 517	297 210	329 834	387 171	383 566	383 566	407 986	432 610	451 022
Salaries and wages	225 454	252 094	280 251	329 441	325 836	325 836	347 224	368 202	383 651
Social contributions	40 063	45 116	49 583	57 730	57 730	57 730	60 762	64 408	67 371
Goods and services	275 615	259 318	416 962	386 163	504 342	504 342	512 895	516 267	530 627
of which									
Administrative fees	12	19	-	986	986	986	40	47	58
Advertising	31 444	831	1 082	1 492	1 492	1 492	1 574	1 661	1 737
Assets <R5000	1 447	1 644	2 474	9 079	9 079	9 079	4 578	5 005	5 370
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries (employees)	-	-	-	384	384	384	-	-	-
Catering: Departmental activities	1 170	5 477	8 431	1 561	1 561	1 561	1 797	1 838	1 998
Communication	13 274	14 980	12 713	16 300	16 300	16 300	17 165	18 105	18 943
Computer services	1 947	1 568	160	2 423	2 423	2 423	256	347	421
Cons/prof: Business & advisory services	23	207	447	449	449	449	474	474	496
Cons/prof: Infrastructure & planning	20 770	29 180	24 897	111 420	166 420	166 420	83 520	83 631	84 975
Cons/prof: Laboratory services	-	-	-	-	-	-	-	-	-
Cons/prof: Legal cost	105	277	4	-	-	-	-	-	-
Contractors	4 124	5 696	20 089	17 542	17 542	17 542	39 562	41 222	40 562
Agency & support/outsourced services	6 071	11 114	14 496	4 833	4 833	4 833	5 099	5 379	5 626
Entertainment	-	86	139	258	258	258	272	287	300
Fleet services (incl. GMT)	13 449	14 281	18 295	15 097	15 097	15 097	20 461	21 024	21 889
Housing	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	108	64	40	1 447	1 447	1 447	227	311	385
Inventory: Fuel, oil and gas	384	2 570	5 135	785	785	785	6 328	6 874	7 414
Inventory: Learner and teacher supp material	4	230	1	99	99	99	104	110	115
Inventory: Materials and supplies	856	232	2 327	1 410	1 410	1 410	6 488	6 670	6 842
Inventory: Medical supplies	186	7	12	116	116	116	122	129	135
Inventory: Medicine	-	13 607	6 144	-	-	-	10 100	10 230	10 395
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	116 969	85 921	215 049	135 867	199 046	199 046	223 693	216 945	222 786
Inventory: Stationery and printing	2 191	2 704	2 344	3 941	3 941	3 941	3 158	3 337	3 489
Operating leases	13 543	14 098	9 846	11 819	11 819	11 819	16 469	17 255	17 960
Property payments	17 092	20 740	18 277	21 539	21 539	21 539	22 724	23 974	25 077
Transport provided: Departmental activity	-	1 096	4 014	-	-	-	-	-	-
Travel and subsistence	25 695	25 349	29 714	21 864	21 864	21 864	37 933	40 194	42 307
Training and development	2 127	3 550	11 010	3 114	3 114	3 114	5 785	6 016	5 925
Operating expenditure	304	231	2 882	930	930	930	3 481	3 635	3 783
Venues and facilities	2 320	3 559	6 940	1 408	1 408	1 408	1 485	1 567	1 639
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to	42 506	191 805	154 196	112 281	141 600	141 600	117 590	123 453	128 632
Provinces and municipalities	171	45	355	125	285	285	436	458	481
Provinces	171	45	355	125	285	285	436	458	481
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	171	45	355	125	285	285	436	458	481
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	100 728	100 761	60 000	65 760	65 760	63 000	66 465	69 522
Social security funds	-	-	-	-	-	-	-	-	-
Entities receiving funds	-	100 728	100 761	60 000	65 760	65 760	63 000	66 465	69 522
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	36 062	86 370	47 561	47 399	70 798	70 798	49 135	51 210	53 309
Public corporations	36 062	86 370	47 561	47 399	70 798	70 798	49 135	51 210	53 309
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	36 062	86 370	47 561	47 399	70 798	70 798	49 135	51 210	53 309
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	35	-	-	-	-	-	-	-	-
Households	6 238	4 662	5 519	4 757	4 757	4 757	5 019	5 320	5 320
Social benefits	6 238	4 662	5 472	4 757	4 757	4 757	5 019	5 320	5 320
Other transfers to households	-	-	47	-	-	-	-	-	-
Payments for capital assets	66 652	62 562	193 381	221 419	140 817	140 817	117 187	103 047	107 788
Buildings and other fixed structures	24 148	23 577	83 073	79 200	79 200	79 200	104 296	89 382	93 494
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	24 148	23 577	83 073	79 200	79 200	79 200	104 296	89 382	93 494
Machinery and equipment	42 461	38 985	102 956	142 182	52 152	52 152	12 852	13 624	14 251
Transport equipment	6 493	-	6 564	42 119	2 119	2 119	2 236	2 370	2 479
Other machinery and equipment	35 968	38 985	96 392	100 063	50 033	50 033	10 616	11 254	11 772
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	7 196	23	9 451	9 451	24	25	26
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	43	-	156	14	14	14	15	16	17
Payments for financial assets	3 036	-	-	-	-	-	-	-	-
Total	653 326	810 895	1 094 373	1 107 034	1 170 325	1 170 325	1 155 658	1 175 377	1 218 069

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

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Current payments	103 960	118 213	109 228	123 243	145 648	145 648	130 539	138 372	144 738
Compensation of employees	70 606	69 956	83 879	82 151	82 151	82 151	87 490	92 740	97 006
Salaries and wages	61 112	59 944	72 725	72 374	72 374	72 374	77 111	81 738	85 498
Social contributions	9 494	10 012	11 154	9 777	9 777	9 777	10 379	11 002	11 508
Goods and services	33 354	48 257	25 349	41 092	63 497	63 497	43 049	45 632	47 732
of which									
Administrative fees	98	36	79	328	328	328	95	114	130
Advertising	-	-	182	186	186	186	195	206	215
Assets <R5000	252	28	87	908	908	908	407	410	456
Audit cost: External									
Bursaries (employees)									
Catering: Departmental activities	81	11	53	68	68	68	71	75	78
Communication	418	524	415	529	529	529	537	567	593
Computer services	10	2	11	107	107	107	62	68	73
Cons/prof: Business & advisory services									
Cons/prof: Infrastructure & planning	-	-	-	25	25	25	26	27	28
Cons/prof: Laboratory services	14	132	1	477	477	477	505	533	558
Cons/prof: Legal cost									
Contractors	44	377	2 358	372	372	372	3 393	3 465	3 534
Agency & support/outsourced services	1 162	355	367	3 997	3 997	3 997	711	887	1 037
Entertainment									
Fleet services (incl. GMT)	-	-	60	443	443	443	265	291	313
Housing	-	-	36	-	-	-	-	-	-
Inventory: Food and food supplies	1	1	-	24	24	24	25	26	27
Inventory: Fuel, oil and gas	129	130	177	620	620	620	653	689	721
Inventory: Learner and teacher supp material	24	5	8	234	234	234	51	65	77
Inventory: Materials and supplies	8 166	1 471	50	274	274	274	289	305	319
Inventory: Medical supplies	5 330	2 255	163	7 404	12 309	12 309	8 723	8 733	8 669
Inventory: Medicine	-	-	4 060	-	-	-	-	-	-
Medsas inventory interface									
Inventory: Military stores									
Inventory: Other consumables	9 444	35 624	5 738	14 645	14 645	14 645	11 287	12 241	12 955
Inventory: Stationery and printing	404	463	1 751	1 035	1 035	1 035	1 087	1 147	1 200
Operating leases	59	69	74	253	253	253	135	141	146
Property payments	-	20	44	388	388	388	79	83	87
Transport provided: Departmental activity									
Travel and subsistence	7 396	6 627	8 833	7 022	24 522	24 522	12 861	13 766	14 624
Training and development	94	43	103	1 133	1 133	1 133	140	205	263
Operating expenditure	151	84	699	279	279	279	1 094	1 210	1 234
Venues and facilities	77	-	-	341	341	341	358	378	395
Rental and hiring									
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest									
Rent on land									
Transfers and subsidies to	1 371	736	5 380	10 553	10 553	10 553	276	293	306
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities									
Municipal agencies and funds									
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds									
Entities receiving funds									
Universities and technikons									
Foreign governments and international organisations									
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Non-profit institutions	-	-	4 905	10 290	10 290	10 290	-	-	-
Households	1 371	736	475	263	263	263	276	293	306
Social benefits	1 371	736	469	263	263	263	276	293	306
Other transfers to households	-	-	6	-	-	-	-	-	-
Payments for capital assets	842	137	883	2 530	2 530	2 530	2 655	2 814	2 943
Buildings and other fixed structures	343	-	883	-	-	-	-	-	-
Buildings									
Other fixed structures	343	-	883	-	-	-	-	-	-
Machinery and equipment	499	119	-	2 530	2 530	2 530	2 655	2 814	2 943
Transport equipment	19	-	-	-	-	-	-	-	-
Other machinery and equipment	480	119	-	2 530	2 530	2 530	2 655	2 814	2 943
Heritage assets									
Specialised military assets									
Biological assets	-	18	-	-	-	-	-	-	-
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total	106 173	119 086	115 491	136 326	158 731	158 731	133 470	141 479	147 987

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

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Current payments	90 874	108 244	118 729	121 122	121 122	121 122	130 668	138 647	145 027
Compensation of employees	70 750	86 953	93 035	99 253	99 253	99 253	112 076	118 801	124 266
Salaries and wages	60 493	74 828	79 986	81 080	81 080	81 080	92 650	98 209	102 727
Social contributions	10 257	12 125	13 049	18 173	18 173	18 173	19 426	20 592	21 539
Goods and services	20 124	21 248	25 694	21 869	21 869	21 869	18 592	19 846	20 761
of which									
Administrative fees	14	9	1	9	9	9	10	10	11
Advertising	-	-	-	71	71	71	76	80	84
Assets <R5000	292	221	861	875	875	875	773	816	854
Audit cost: External									
Bursaries (employees)									
Catering: Departmental activities	38	18	20	71	71	71	52	55	58
Communication	24	418	247	252	252	252	116	123	128
Computer services	42	23	22	50	50	50	-	-	-
Cons/prof: Business & advisory services									
Cons/prof: Infrastructure & planning	86	4	82	-	-	-	-	-	-
Cons/prof: Laboratory services	-	6	-	12	12	12	13	14	15
Cons/prof: Legal cost									
Contractors	1 957	1 819	2 545	1 953	1 953	1 953	1 062	1 120	1 172
Agency & support/outsourced services	4 591	5 616	6 048	2 943	2 943	2 943	3 135	3 308	3 460
Entertainment									
Fleet services (incl. GMT)	41	214	246	1 125	1 125	1 125	1 203	1 269	1 327
Housing									
Inventory: Food and food supplies	1	4	7	3	3	3	3	3	4
Inventory: Fuel, oil and gas	1 029	1 069	1 294	1 182	1 182	1 182	558	589	616
Inventory: Learner and teacher supp material									
Inventory: Materials and supplies	601	440	913	960	960	960	1 026	1 083	1 133
Inventory: Medical supplies	287	238	-	520	520	520	556	586	613
Inventory: Medicine	-	-	293	-	-	-	-	-	-
Medsas inventory interface									
Inventory: Military stores									
Inventory: Other consumables	6 029	6 958	5 951	9 006	9 006	9 006	7 558	8 205	8 582
Inventory: Stationery and printing	461	449	366	505	505	505	305	321	336
Operating leases	89	117	215	277	277	277	153	161	168
Property payments	803	385	616	289	289	289	309	326	341
Transport provided: Departmental activity									
Travel and subsistence	3 582	3 087	5 623	1 662	1 662	1 662	1 621	1 710	1 789
Training and development	86	82	1	47	47	47	50	53	55
Operating expenditure	71	71	343	57	57	57	13	14	15
Venues and facilities									
Rental and hiring									
Interest and rent on land	-	43	-	-	-	-	-	-	-
Interest	-	43	-	-	-	-	-	-	-
Rent on land									
Transfers and subsidies to	722	685	453	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities									
Municipal agencies and funds									
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds									
Entities receiving funds									
Universities and technikons									
Foreign governments and international organisations									
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Non-profit institutions									
Households	722	685	453	-	-	-	-	-	-
Social benefits	722	685	453	-	-	-	-	-	-
Other transfers to households									
Payments for capital assets	26 460	4 606	9 936	26 235	26 235	26 235	25 434	26 856	27 870
Buildings and other fixed structures	22 371	2 349	5 509	19 450	19 450	19 450	20 792	21 936	22 945
Buildings									
Other fixed structures	22 371	2 349	5 509	19 450	19 450	19 450	20 792	21 936	22 945
Machinery and equipment	3 969	2 225	4 328	6 643	6 643	6 643	4 490	4 759	4 760
Transport equipment									
Other machinery and equipment	3 969	2 225	4 328	6 643	6 643	6 643	4 490	4 759	4 760
Heritage assets									
Specialised military assets									
Biological assets	108	32	99	142	142	142	152	161	165
Land and sub-soil assets									
Software and other intangible assets	12	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total	118 056	113 535	129 118	147 357	147 357	147 357	156 102	165 503	172 897

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

R thousand	Audited Outcome			Main	Adjusted	Revised	Medium-term Estimates		
	2009/10	2010/11	2011/12	Appropriation	Appropriation	Estimate	2013/14	2014/15	2015/16
				2012/13					
Current payments	1 968	1 498	1 620	3 071	3 071	3 071	3 231	3 388	3 541
Compensation of employees	1 568	1 385	1 514	2 658	2 658	2 658	2 741	2 902	3 036
Salaries and wages	1 426	1 247	1 370	2 349	2 349	2 349	2 414	2 559	2 677
Social contributions	142	138	144	309	309	309	327	343	359
Goods and services	400	113	106	413	413	413	490	486	505
of which									
Administrative fees									
Advertising									
Assets <R5000	-	1	-	-	-	-	-	-	-
Audit cost: External									
Bursaries (employees)									
Catering: Departmental activities									
Communication	-	-	-	24	24	24	6	7	7
Computer services									
Cons/prof: Business & advisory services									
Cons/prof: Infrastructure & planning	146	1	-	147	147	147	299	282	295
Cons/prof: Laboratory services									
Cons/prof: Legal cost									
Contractors									
Agency & support/outsourced services									
Entertainment									
Fleet services (incl. GMT)									
Housing									
Inventory: Food and food supplies									
Inventory: Fuel, oil and gas									
Inventory: Learner and teacher supp material									
Inventory: Materials and supplies									
Inventory: Medical supplies									
Inventory: Medicine									
Medsas inventory interface									
Inventory: Military stores									
Inventory: Other consumables									
Inventory: Stationery and printing	23	33	23	20	20	20	21	22	25
Operating leases									
Property payments									
Transport provided: Departmental activity									
Travel and subsistence	231	78	83	222	222	222	164	175	178
Training and development									
Operating expenditure									
Venues and facilities									
Rental and hiring									
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest									
Rent on land									
Transfers and subsidies to	309	-	1	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities									
Municipal agencies and funds									
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds									
Entities receiving funds									
Universities and technikons									
Foreign governments and international organisations									
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Non-profit institutions									
Households	309	-	1	-	-	-	-	-	-
Social benefits	309	-	1	-	-	-	-	-	-
Other transfers to households									
Payments for capital assets	-	-	-	49	49	49	52	55	60
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings									
Other fixed structures									
Machinery and equipment	-	-	-	49	49	49	52	55	60
Transport equipment									
Other machinery and equipment	-	-	-	49	49	49	52	55	60
Heritage assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total	2 277	1 498	1 621	3 120	3 120	3 120	3 283	3 443	3 601

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

R thousand	Audited Outcome			Main	Adjusted	Revised	Medium-term Estimates		
	2009/10	2010/11	2011/12	Appropriation	Appropriation	Estimate	2013/14	2014/15	2015/16
Current payments	56 737	51 443	90 050	114 517	114 517	114 517	128 738	136 224	142 501
Compensation of employees	26 245	28 559	62 455	55 841	55 841	55 841	63 891	67 583	70 717
Salaries and wages	22 459	24 554	57 994	50 452	50 452	50 452	58 163	61 511	64 341
Social contributions	3 786	4 005	4 461	5 389	5 389	5 389	5 728	6 072	6 376
Goods and services	30 492	22 884	27 595	58 676	58 676	58 676	64 847	68 641	71 784
of which									
Administrative fees	2	-	3	60	60	60	67	71	74
Advertising	51	67	4	440	440	440	479	505	528
Assets <R5000	694	1 005	488	1 521	1 521	1 521	1 365	1 441	1 507
Audit cost: External	-	-	-	-	-	-	12	-	-
Bursaries (employees)	-	-	2 213	-	-	-	-	-	-
Catering: Departmental activities	1 971	369	13	-	-	-	-	-	-
Communication	1 047	1 016	618	716	716	716	733	775	810
Computer services	-	21	146	-	-	-	57	-	-
Cons/prof: Business & advisory services	-	-	-	-	-	-	12	-	-
Cons/prof: Infrastructure & planning	4 938	1 644	2 588	21 807	21 807	21 807	26 232	28 665	29 960
Cons/prof: Laboratory services	-	-	-	300	300	300	321	339	355
Cons/prof: Legal cost	-	-	-	-	-	-	-	-	-
Contractors	1 091	1 228	1 075	4 498	4 498	4 498	3 827	4 036	4 222
Agency & support/outsourced services	7 455	7 169	7 549	9 275	9 275	9 275	10 749	11 101	11 612
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (incl. GMT)	481	848	1 317	487	487	487	421	444	464
Housing	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	48	-	-	105	105	105	111	117	122
Inventory: Fuel, oil and gas	177	5	91	464	464	464	495	522	546
Inventory: Learner and teacher supp material	639	930	825	1 655	1 655	1 655	1 755	1 852	1 937
Inventory: Materials and supplies	1 557	590	1 111	400	400	400	422	445	476
Inventory: Medical supplies	149	228	-	308	308	308	328	347	363
Inventory: Medicine	-	-	339	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	1 880	2 084	2 666	3 237	3 237	3 237	3 434	3 396	3 552
Inventory: Stationery and printing	1 936	827	864	1 050	1 050	1 050	1 112	1 203	1 258
Operating leases	605	668	940	1 030	1 030	1 030	1 091	1 152	1 205
Property payments	678	1 477	746	2 593	2 593	2 593	2 771	2 924	3 059
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	2 819	2 344	3 329	3 684	3 684	3 684	3 726	3 931	4 112
Training and development	1 204	157	51	4 636	4 636	4 636	4 894	4 919	5 145
Operating expenditure	54	207	372	110	110	110	116	122	128
Venues and facilities	1 016	-	247	300	300	300	317	334	349
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to	323	25	1 659	158	158	158	265	280	288
Provinces and municipalities	-	-	2	-	-	-	98	103	108
Provinces	-	-	2	-	-	-	98	103	108
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	2	-	-	-	98	103	108
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Entities receiving funds	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	323	25	1 657	158	158	158	167	177	180
Social benefits	298	25	57	158	158	158	167	177	180
Other transfers to households	25	-	1 600	-	-	-	-	-	-
Payments for capital assets	1 157	1 023	4 997	5 973	5 973	5 973	6 288	6 658	6 958
Buildings and other fixed structures	42	-	528	1 707	1 707	1 707	1 800	1 900	1 986
Buildings	-	-	528	-	-	-	-	-	-
Other fixed structures	42	-	-	1 707	1 707	1 707	1 800	1 900	1 986
Machinery and equipment	770	876	4 323	3 593	3 593	3 593	3 779	4 006	4 186
Transport equipment	-	-	1 470	-	-	-	-	-	-
Other machinery and equipment	770	876	2 853	3 593	3 593	3 593	3 779	4 006	4 186
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	252	88	59	358	358	358	377	400	418
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	93	59	87	315	315	315	332	352	368
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total	58 217	52 491	96 706	120 648	120 648	120 648	135 291	143 162	149 747

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

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16
Current payments	181 355	193 360	218 993	234 907	276 251	276 251	238 243	252 037	263 258
Compensation of employees	58 305	64 448	71 641	84 793	84 537	84 537	89 849	95 240	99 639
Salaries and wages	50 647	55 645	61 875	74 649	74 393	74 393	79 139	83 888	87 765
Social contributions	7 658	8 803	9 766	10 144	10 144	10 144	10 710	11 352	11 874
Goods and services	123 050	128 912	147 352	150 114	191 714	191 714	148 394	156 797	163 619
of which									
Administrative fees	136	78	28	258	201	201	297	314	328
Advertising	742	432	2 430	559	559	559	628	663	694
Assets <R5000	1 224	1 603	2 116	686	397	397	806	851	890
Audit cost: External	-	-	-	329	329	329	339	358	374
Bursaries (employees)	-	-	-	68	68	68	41	43	45
Catering: Departmental activities	884	231	2 010	588	588	588	619	653	684
Communication	944	1 369	1 161	1 019	1 193	1 193	1 090	1 150	1 223
Computer services	47	235	138	839	839	839	910	961	609
Cons/prof. Business & advisory services	3 302	2 029	1 309	5 029	4 311	4 311	4 381	4 622	4 834
Cons/prof. Infrastructure & planning	10 337	511	155	-	-	-	-	-	-
Cons/prof. Laboratory services	-	-	-	85	85	85	55	58	61
Cons/prof. Legal cost	130	-	7	134	134	134	122	129	134
Contractors	44	1 254	991	2 351	2 351	2 351	2 884	3 042	3 182
Agency & support/outsourced services	87 166	104 438	98 147	113 826	155 264	155 264	110 262	115 746	121 070
Entertainment	-	-	-	20	20	20	20	21	22
Fleet services (incl. GMT)	273	350	764	56	136	136	56	59	62
Housing	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	60	8	15	38	38	38	40	42	44
Inventory: Fuel, oil and gas	3 588	4 782	18 269	20	20	20	20	21	22
Inventory: Learner and teacher supp material	2	306	448	196	196	196	204	216	226
Inventory: Materials and supplies	819	205	25	29	29	29	29	30	33
Inventory: Medical supplies	69	165	996	36	36	36	64	67	70
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	2 361	1 956	1 991	7 006	7 006	7 006	7 790	8 935	9 346
Inventory: Stationery and printing	725	1 108	860	1 498	1 498	1 498	1 671	1 764	1 846
Operating leases	193	150	347	619	619	619	653	689	721
Property payments	3	-	-	170	110	110	198	209	218
Transport provided: Departmental activity	107	21	1 189	2 204	2 204	2 204	2 220	2 341	2 449
Travel and subsistence	8 615	6 602	8 743	9 131	9 886	9 886	9 470	10 094	10 543
Training and development	233	173	766	2 206	2 152	2 152	2 354	2 483	2 596
Operating expenditure	241	69	742	240	240	240	248	262	274
Venues and facilities	805	837	3 705	874	1 205	1 205	923	974	1 019
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to	4 028	6 973	1 368	1 400	1 868	1 868	1 400	1 400	1 400
Provinces and municipalities	3 700	6 960	900	1 000	1 000	1 000	1 000	1 000	1 000
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	3 700	6 960	900	1 000	1 000	1 000	1 000	1 000	1 000
Municipalities	3 700	6 960	900	1 000	1 000	1 000	1 000	1 000	1 000
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Entities receiving funds	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	400	400	400	400	400	400	400
Households	328	13	68	-	468	468	-	-	-
Social benefits	328	13	62	-	468	468	-	-	-
Other transfers to households	-	-	6	-	-	-	-	-	-
Payments for capital assets	3 389	2 761	935	1 878	1 878	1 878	1 930	2 046	2 578
Buildings and other fixed structures	350	271	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	350	271	-	-	-	-	-	-	-
Machinery and equipment	2 341	2 343	935	1 878	1 878	1 878	1 930	2 046	2 578
Transport equipment	-	-	-	123	-	-	-	-	-
Other machinery and equipment	2 341	2 343	935	1 755	1 878	1 878	1 930	2 046	2 578
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	698	147	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total	188 772	203 094	221 296	238 185	279 997	279 997	241 573	255 483	267 236

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

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16
Current payments	2 441	2 646	2 847	5 486	5 025	5 025	5 780	6 127	6 440
Compensation of employees	1 343	1 492	1 835	2 965	2 504	2 504	3 152	3 341	3 495
Salaries and wages	1 183	1 312	1 613	2 737	2 276	2 276	2 912	3 087	3 229
Social contributions	160	180	222	228	228	228	240	254	266
Goods and services	1 098	1 154	1 012	2 521	2 521	2 521	2 628	2 786	2 945
of which									
Administrative fees	7	-	-	-	-	-	-	-	-
Advertising	-	-	-	108	108	108	110	116	121
Assets <R5000	-	5	50	-	-	-	-	-	-
Audit cost: External									
Bursaries (employees)									
Catering: Departmental activities	25	35	54	155	155	155	165	174	182
Communication	24	37	29	85	85	85	97	102	138
Computer services	-	105	138	100	100	100	100	106	111
Cons/prof: Business & advisory services	-	-	114	862	862	862	867	915	957
Cons/prof: Infrastructure & planning	382	409	155	-	-	-	-	-	-
Cons/prof: Laboratory services									
Cons/prof: Legal cost									
Contractors									
Agency & support/outsourced services									
Entertainment									
Fleet services (incl. GMT)									
Housing									
Inventory: Food and food supplies									
Inventory: Fuel, oil and gas									
Inventory: Learner and teacher supp material									
Inventory: Materials and supplies									
Inventory: Medical supplies									
Inventory: Medicine									
Medsas inventory interface									
Inventory: Military stores									
Inventory: Other consumables									
Inventory: Stationery and printing	226	277	-	221	221	221	299	329	344
Operating leases	-	1	-	-	-	-	-	-	-
Property payments									
Transport provided: Departmental activity									
Travel and subsistence	339	251	351	910	910	910	910	960	1 004
Training and development									
Operating expenditure	-	-	44	-	-	-	-	-	-
Venues and facilities	95	34	77	80	80	80	80	84	88
Rental and hiring									
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest									
Rent on land									
Transfers and subsidies to	2 000	6 000	-	-	-	-	-	-	-
Provinces and municipalities	2 000	6 000	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities	2 000	6 000	-	-	-	-	-	-	-
Municipalities	2 000	6 000	-	-	-	-	-	-	-
Municipal agencies and funds									
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds									
Entities receiving funds									
Universities and technikons									
Foreign governments and international organisations									
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Non-profit institutions									
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households									
Payments for capital assets	479	686	221	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings									
Other fixed structures									
Machinery and equipment	145	539	221	-	-	-	-	-	-
Transport equipment									
Other machinery and equipment	145	539	221	-	-	-	-	-	-
Heritage assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets	334	147	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total	4 920	9 332	3 068	5 486	5 025	5 025	5 780	6 127	6 440

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

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2009/10	2010/11	2011/12	2012/13	2012/13	2012/13	2013/14	2014/15	2015/16
Current payments	37 630	48 133	29 384	30 271	25 870	25 870	32 036	33 970	35 503
Compensation of employees	32 400	43 837	24 171	24 073	22 466	22 466	25 485	27 015	28 258
Salaries and wages	27 939	37 832	20 996	21 267	19 660	19 660	22 533	23 886	24 985
Social contributions	4 461	6 005	3 175	2 806	2 806	2 806	2 952	3 129	3 273
Goods and services	5 230	4 296	5 213	6 198	3 404	3 404	6 551	6 955	7 245
of which									
Administrative fees	77	-	-	57	-	-	68	72	75
Advertising	10	17	63	10	10	10	10	11	12
Assets <R5000	57	9	36	315	26	26	375	396	414
Audit cost: External									
Bursaries (employees)									
Catering: Departmental activities	153	3	282	16	16	16	10	11	12
Communication	546	871	584	284	458	458	315	332	337
Computer services									
Cons/prof: Business & advisory services	-	-	-	718	-	-	699	737	770
Cons/prof: Infrastructure & planning	147	-	-	-	-	-	-	-	-
Cons/prof: Laboratory services									
Cons/prof: Legal cost	12	-	7	42	42	42	50	53	54
Contractors	1	1	-	57	57	57	57	60	62
Agency & support/outsourced services	-	-	53	-	-	-	-	-	-
Entertainment									
Fleet services (incl. GMT)	59	92	96	18	98	98	18	19	20
Housing									
Inventory: Food and food supplies	13	1	-	1	1	1	1	1	1
Inventory: Fuel, oil and gas									
Inventory: Learner and teacher supp material	2	-	-	51	51	51	51	54	56
Inventory: Materials and supplies	6	1	-	8	8	8	9	9	9
Inventory: Medical supplies	-	1	-	-	-	-	1	1	1
Inventory: Medicine									
Medcas inventory interface									
Inventory: Military stores									
Inventory: Other consumables	145	13	44	227	227	227	245	289	302
Inventory: Stationery and printing	110	146	173	233	233	233	282	298	312
Operating leases	193	149	138	260	260	260	280	295	309
Property payments	3	-	-	60	-	-	65	69	72
Transport provided: Departmental activity	102	-	391	496	496	496	475	512	536
Travel and subsistence	3 038	2 980	2 754	3 196	1 326	1 326	3 395	3 583	3 731
Training and development	223	-	-	54	-	-	50	53	55
Operating expenditure	231	-	203	58	58	58	54	57	60
Venues and facilities	102	12	389	37	37	37	41	43	45
Rental and hiring									
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest									
Rent on land									
Transfers and subsidies to	947	-	33	-	-	-	-	-	-
Provinces and municipalities	800	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities	800	-	-	-	-	-	-	-	-
Municipalities	800	-	-	-	-	-	-	-	-
Municipal agencies and funds									
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds									
Entities receiving funds									
Universities and technikons									
Foreign governments and international organisations									
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Non-profit institutions									
Households	147	-	33	-	-	-	-	-	-
Social benefits	147	-	27	-	-	-	-	-	-
Other transfers to households	-	-	6	-	-	-	-	-	-
Payments for capital assets	688	146	265	165	165	165	198	210	220
Buildings and other fixed structures	303	-	-	-	-	-	-	-	-
Buildings									
Other fixed structures	303	-	-	-	-	-	-	-	-
Machinery and equipment	385	146	265	165	165	165	198	210	220
Transport equipment									
Other machinery and equipment	385	146	265	165	165	165	198	210	220
Heritage assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total	39 265	48 279	29 682	30 436	26 035	26 035	32 234	34 180	35 723

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

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16
Current payments	12 913	12 265	26 506	38 570	39 584	39 584	41 041	43 552	45 162
Compensation of employees	9 931	7 702	19 575	28 615	28 615	28 615	30 344	32 164	33 644
Salaries and wages	8 565	6 612	16 816	25 041	25 041	25 041	26 489	28 078	29 370
Social contributions	1 366	1 090	2 759	3 574	3 574	3 574	3 855	4 086	4 274
Goods and services	2 982	4 563	6 931	9 955	10 969	10 969	10 697	11 388	11 518
of which									
Administrative fees	27	78	28	113	113	113	138	146	153
Advertising	88	-	845	110	110	110	155	164	172
Assets <R5000	235	71	23	48	48	48	36	38	40
Audit cost: External	-	-	-	329	329	329	339	358	374
Bursaries (employees)	-	-	-	68	68	68	41	43	45
Catering: Departmental activities	134	83	24	69	69	69	77	81	85
Communication	63	42	256	130	130	130	130	137	143
Computer services	-	-	-	739	739	739	810	855	498
Cons/prof: Business & advisory services	300	1 776	824	1 049	1 049	1 049	1 415	1 493	1 562
Cons/prof: Infrastructure & planning	-	-	-	-	-	-	-	-	-
Cons/prof: Laboratory services	-	-	-	85	85	85	55	58	61
Cons/prof: Legal cost	-	-	-	92	92	92	72	76	80
Contractors	21	458	131	567	567	567	567	598	626
Agency & support/outsourced services	250	868	516	467	467	467	377	398	416
Entertainment	-	-	-	20	20	20	20	21	22
Fleet services (incl. GMT)	-	6	4	25	25	25	24	25	26
Housing									
Inventory: Food and food supplies	14	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	20	20	20	20	21	22
Inventory: Learner and teacher supp material	-	6	-	13	13	13	14	15	16
Inventory: Materials and supplies	1	35	3	11	11	11	11	12	13
Inventory: Medical supplies	-	-	-	36	36	36	63	66	69
Inventory: Medicine									
Medsas inventory interface									
Inventory: Military stores									
Inventory: Other consumables	73	1	14	278	278	278	319	394	412
Inventory: Stationery and printing	236	73	165	269	269	269	288	304	318
Operating leases	-	-	-	306	306	306	319	337	353
Property payments	-	-	-	110	110	110	133	140	146
Transport provided: Departmental activity	-	-	65	1 708	1 708	1 708	1 745	1 829	1 913
Travel and subsistence	1 318	953	1 602	1 242	2 256	2 256	1 321	1 449	1 516
Training and development	5	-	68	1 694	1 694	1 694	1 822	1 922	2 010
Operating expenditure	10	48	230	58	58	58	67	71	74
Venues and facilities	207	65	2 133	299	299	299	319	337	353
Rental and hiring									
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest									
Rent on land									
Transfers and subsidies to	905	960	914	1 000	1 468	1 468	1 000	1 000	1 000
Provinces and municipalities	900	960	900	1 000	1 000	1 000	1 000	1 000	1 000
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities	900	960	900	1 000	1 000	1 000	1 000	1 000	1 000
Municipalities	900	960	900	1 000	1 000	1 000	1 000	1 000	1 000
Municipal agencies and funds									
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds									
Entities receiving funds									
Universities and technikons									
Foreign governments and international organisations									
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Non-profit institutions									
Households	5	-	14	-	468	468	-	-	-
Social benefits	5	-	14	-	468	468	-	-	-
Other transfers to households									
Payments for capital assets	1 650	1 185	400	1 403	1 403	1 403	1 434	1 520	2 028
Buildings and other fixed structures	47	-	-	-	-	-	-	-	-
Buildings									
Other fixed structures	47	-	-	-	-	-	-	-	-
Machinery and equipment	1 239	1 185	400	1 403	1 403	1 403	1 434	1 520	2 028
Transport equipment									
Other machinery and equipment	1 239	1 185	400	1 403	1 403	1 403	1 434	1 520	2 028
Heritage assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets	364	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total	15 468	14 410	27 820	40 973	42 455	42 455	43 475	46 072	48 190

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

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16
Current payments	117 718	123 106	127 793	136 625	172 548	172 548	133 997	141 454	147 960
Compensation of employees	8 258	7 933	8 964	11 759	13 571	13 571	12 531	13 283	13 894
Salaries and wages	7 421	6 937	7 813	10 579	12 391	12 391	11 354	12 035	12 589
Social contributions	837	996	1 151	1 180	1 180	1 180	1 177	1 248	1 305
Goods and services	109 460	115 173	118 829	124 866	158 977	158 977	121 466	128 171	134 066
of which									
Administrative fees	-	-	-	30	30	30	30	32	33
Advertising	15	119	14	20	20	20	25	26	27
Assets <R5000	815	1 504	1 419	124	124	124	185	195	204
Audit cost: External									
Bursaries (employees)				-	-	-	-	-	-
Catering: Departmental activities	232	1	63	-	-	-	-	-	-
Communication	248	370	263	45	45	45	47	50	52
Computer services	47	130	-	-	-	-	-	-	-
Cons/prof: Business & advisory services	3 002	253	371	2 400	2 400	2 400	1 400	1 477	1 545
Cons/prof: Infrastructure & planning	9 808	102	-	-	-	-	-	-	-
Cons/prof: Laboratory services									
Cons/prof: Legal cost									
Contractors	-	795	471	1 670	1 670	1 670	2 200	2 321	2 428
Agency & support/outsourced services	86 628	103 570	92 907	113 359	147 470	147 470	109 885	115 348	120 654
Entertainment									
Fleet services (incl. GMT)	204	252	658	-	-	-	-	-	-
Housing									
Inventory: Food and food supplies									
Inventory: Fuel, oil and gas	3 588	4 782	18 269	-	-	-	-	-	-
Inventory: Learner and teacher supp material									
Inventory: Materials and supplies	55	169	22	10	10	10	9	9	11
Inventory: Medical supplies	69	158	176	-	-	-	-	-	-
Inventory: Medicine									
Medcas inventory interface									
Inventory: Military stores									
Inventory: Other consumables	2 143	1 128	1 933	5 061	5 061	5 061	5 571	6 495	6 794
Inventory: Stationery and printing	133	324	102	217	217	217	213	212	222
Operating leases	-	-	16	30	30	30	30	32	33
Property payments									
Transport provided: Departmental activity									
Travel and subsistence	2 426	1 495	1 664	1 805	1 805	1 805	1 776	1 874	1 959
Training and development	5	-	338	25	25	25	25	26	27
Operating expenditure	-	21	142	70	70	70	70	74	77
Venues and facilities	42	-	1	-	-	-	-	-	-
Rental and hiring									
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest									
Rent on land									
Transfers and subsidies to	-	-	21	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities									
Municipal agencies and funds									
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds									
Entities receiving funds									
Universities and technikons									
Foreign governments and international organisations									
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Non-profit institutions									
Households	-	-	21	-	-	-	-	-	-
Social benefits	-	-	21	-	-	-	-	-	-
Other transfers to households									
Payments for capital assets	369	730	24	123	123	123	100	106	110
Buildings and other fixed structures	-	271	-	-	-	-	-	-	-
Buildings	-	271	-	-	-	-	-	-	-
Other fixed structures									
Machinery and equipment	369	459	24	123	123	123	100	106	110
Transport equipment	-	-	-	123	-	-	-	-	-
Other machinery and equipment	369	459	24	-	123	123	100	106	110
Heritage assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total	118 087	123 836	127 838	136 748	172 671	172 671	134 097	141 560	148 070

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

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16
Current payments	10 653	7 210	32 463	23 955	33 224	33 224	25 389	26 934	28 193
Compensation of employees	6 373	3 484	17 096	17 381	17 381	17 381	18 337	19 437	20 348
Salaries and wages	5 539	2 952	14 637	15 025	15 025	15 025	15 851	16 802	17 592
Social contributions	834	532	2 459	2 356	2 356	2 356	2 486	2 635	2 756
Goods and services	4 280	3 726	15 367	6 574	15 843	15 843	7 052	7 497	7 845
of which									
Administrative fees	25	-	-	58	58	58	61	64	67
Advertising	629	296	1 508	311	311	311	328	346	362
Assets <R5000	117	14	588	199	199	199	210	222	232
Audit cost: External									
Bursaries (employees)									
Catering: Departmental activities	340	109	1 587	348	348	348	367	387	405
Communication	63	49	29	475	475	475	501	529	553
Computer services									
Cons/prof: Business & advisory services									
Cons/prof: Infrastructure & planning									
Cons/prof: Laboratory services									
Cons/prof: Legal cost	118	-	-	-	-	-	-	-	-
Contractors	22	-	389	57	57	57	60	63	66
Agency & support/outsourced services	288	-	4 671	-	7 327	7 327	-	-	-
Entertainment									
Fleet services (incl. GMT)	10	-	6	13	13	13	14	15	16
Housing									
Inventory: Food and food supplies	33	7	15	37	37	37	39	41	43
Inventory: Fuel, oil and gas									
Inventory: Learner and teacher supp material	-	300	448	132	132	132	139	147	154
Inventory: Materials and supplies	757	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	6	820	-	-	-	-	-	-
Inventory: Medicine									
Medsas inventory interface									
Inventory: Military stores									
Inventory: Other consumables	-	814	-	1 440	1 440	1 440	1 655	1 757	1 838
Inventory: Stationery and printing	20	288	420	558	558	558	589	621	650
Operating leases	-	-	193	23	23	23	24	25	26
Property payments									
Transport provided: Departmental activity	5	21	733	-	-	-	-	-	-
Travel and subsistence	1 494	923	2 372	1 978	3 589	3 589	2 068	2 228	2 333
Training and development	-	173	360	433	433	433	457	482	504
Operating expenditure	-	-	123	54	54	54	57	60	63
Venues and facilities	359	726	1 105	458	789	789	483	510	533
Rental and hiring									
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest									
Rent on land									
Transfers and subsidies to	176	13	400	400	400	400	400	400	400
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities									
Municipal agencies and funds									
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds									
Entities receiving funds									
Universities and technikons									
Foreign governments and international organisations									
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Non-profit institutions	-	-	400	400	400	400	400	400	400
Households	176	13	-	-	-	-	-	-	-
Social benefits	176	13	-	-	-	-	-	-	-
Other transfers to households									
Payments for capital assets	203	14	25	187	187	187	198	210	220
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings									
Other fixed structures									
Machinery and equipment	203	14	25	187	187	187	198	210	220
Transport equipment									
Other machinery and equipment	203	14	25	187	187	187	198	210	220
Heritage assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total	11 032	7 237	32 888	24 542	33 811	33 811	25 987	27 544	28 813

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

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16
Current payments	-	-	-	-	-	-	-	-	-
Compensation of employees	-	-	-	-	-	-	-	-	-
Salaries and wages									
Social contributions									
Goods and services	-	-	-	-	-	-	-	-	-
of which									
Administrative fees									
Advertising									
Assets <R5000									
Audit cost: External									
Bursaries (employees)									
Catering: Departmental activities									
Communication									
Computer services									
Cons/prof: Business & advisory services									
Cons/prof: Infrastructure & planning									
Cons/prof: Laboratory services									
Cons/prof: Legal cost									
Contractors									
Agency & support/outsourced services									
Entertainment									
Fleet services (incl. GMT)									
Housing									
Inventory: Food and food supplies									
Inventory: Fuel, oil and gas									
Inventory: Learner and teacher supp material									
Inventory: Materials and supplies									
Inventory: Medical supplies									
Inventory: Medicine									
Medsas inventory interface									
Inventory: Military stores									
Inventory: Other consumables									
Inventory: Stationery and printing									
Operating leases									
Property payments									
Transport provided: Departmental activity									
Travel and subsistence									
Training and development									
Operating expenditure									
Venues and facilities									
Rental and hiring									
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest									
Rent on land									
Transfers and subsidies to	399 567	434 468	495 307	516 542	554 493	554 493	611 261	620 262	645 545
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities									
Municipal agencies and funds									
Departmental agencies and accounts	397 598	431 382	491 317	511 942	549 893	549 893	606 034	614 722	639 750
Social security funds									
Entities receiving funds	397 598	431 382	491 317	511 942	549 893	549 893	606 034	614 722	639 750
Universities and technikons									
Foreign governments and international organisations									
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Non-profit institutions	1 969	3 086	3 990	4 600	4 600	4 600	5 227	5 540	5 795
Households	-	-	-	-	-	-	-	-	-
Social benefits									
Other transfers to households									
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings									
Other fixed structures									
Machinery and equipment	-	-	-	-	-	-	-	-	-
Transport equipment									
Other machinery and equipment									
Heritage assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total	399 567	434 468	495 307	516 542	554 493	554 493	611 261	620 262	645 545

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

R thousand	Audited Outcome			Main	Adjusted	Revised	Medium-term Estimates		
	2009/10	2010/11	2011/12	Appropriation	Appropriation	Estimate	2013/14	2014/15	2015/16
Current payments	96 795	74 718	134 281	209 143	204 088	204 088	216 991	218 519	230 748
Compensation of employees	-	-	-	13 845	13 845	13 845	14 745	15 703	15 703
Salaries and wages	-	-	-	13 845	13 845	13 845	14 745	15 703	15 703
Social contributions	-	-	-	-	-	-	-	-	-
Goods and services	96 795	74 718	134 281	195 298	190 243	190 243	202 246	202 816	215 045
of which									
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	-	-
Assets <R5000	-	-	-	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries (employees)	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	-	-	-	-	-	-	-	-
Communication	-	-	-	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Cons/prof: Business & advisory services	-	-	-	-	-	-	-	-	-
Cons/prof: Infrastructure & planning	96 795	74 718	125 965	185 590	180 535	180 535	201 696	202 816	215 045
Cons/prof: Laboratory services	-	-	-	-	-	-	-	-	-
Cons/prof: Legal cost	-	-	-	-	-	-	-	-	-
Contractors	-	-	-	-	-	-	-	-	-
Agency & support/outsourced services	-	-	8 316	9 708	9 708	9 708	550	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (incl. GMT)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher supp material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	-	-	-	-	-	-	-	-	-
Inventory: Stationery and printing	-	-	-	-	-	-	-	-	-
Lease payments	-	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	-	-	-	-	-	-	-	-	-
Training and development	-	-	-	-	-	-	-	-	-
Operating expenditure	-	-	-	-	-	-	-	-	-
Venues and facilities	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to	25 424	104 072	100 761	60 000	65 760	65 760	63 000	66 465	66 465
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	104 072	100 761	60 000	65 760	65 760	63 000	66 465	66 465
Social security funds	-	-	-	-	-	-	-	-	-
Entities receiving funds	-	104 072	100 761	60 000	65 760	65 760	63 000	66 465	66 465
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	25 424	-	-	-	-	-	-	-	-
Public corporations	25 424	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	25 424	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	4 705	6 824	6 980	7 595	7 595	7 595	7 595	7 595	7 595
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	4 705	6 824	6 980	7 595	7 595	7 595	7 595	7 595	7 595
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	4 705	6 824	6 980	7 595	7 595	7 595	7 595	7 595	7 595
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total	126 924	185 614	242 022	276 738	277 443	277 443	287 586	292 579	304 808

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

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2009/10	2010/11	2011/12	2012/13	2012/13	2012/13	2013/14	2014/15	2015/16
Current payments	8 227	8 245	9 015	20 304	21 009	21 009	18 746	10 854	10 854
Compensation of employees	-	-	-	-	-	-	-	-	-
Goods and services	8 227	8 245	9 015	20 304	21 009	21 009	18 746	10 854	10 854
of which									
Cons/prof: Infrastructure & planning	8 227	8 245	9 015	20 304	21 009	21 009	18 746	10 854	10 854
Transfers and subsidies	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total	8 227	8 245	9 015	20 304	21 009	21 009	18 746	10 854	10 854

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

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2009/10	2010/11	2011/12	2012/13	2012/13	2012/13	2013/14	2014/15	2015/16
Current payments	76 068	36 473	56 950	116 131	110 371	110 371	131 927	138 572	148 345
Compensation of employees	-	-	-	13 845	13 845	13 845	14 745	15 703	15 703
Salaries and wages	-	-	-	13 845	13 845	13 845	14 745	15 703	15 703
Goods and services	76 068	36 473	56 950	102 286	96 526	96 526	117 182	122 869	132 642
of which									
Cons/prof: Infrastructure & planning	76 068	36 473	56 950	102 286	96 526	96 526	117 182	122 869	132 642
Transfers and subsidies to	25 424	104 072	100 761	60 000	65 760	65 760	63 000	66 465	66 465
Departmental agencies and accounts	-	104 072	100 761	60 000	65 760	65 760	63 000	66 465	66 465
Entities receiving funds	-	104 072	100 761	60 000	65 760	65 760	63 000	66 465	66 465
Public corporations and private enterprises	25 424	-	-	-	-	-	-	-	-
Public corporations	25 424	-	-	-	-	-	-	-	-
Other transfers	25 424	-	-	-	-	-	-	-	-
Payments for capital assets	4 705	6 824	6 980	7 595	7 595	7 595	7 595	7 595	7 595
Machinery and equipment	4 705	6 824	6 980	7 595	7 595	7 595	7 595	7 595	7 595
Other machinery and equipment	4 705	6 824	6 980	7 595	7 595	7 595	7 595	7 595	7 595
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total	106 197	147 369	164 691	183 726	183 726	183 726	202 522	212 632	222 405

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

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2009/10	2010/11	2011/12	2012/13	2012/13	2012/13	2013/14	2014/15	2015/16
Current payments	5 000	-	-	-	-	-	-	-	-
Compensation of employees	-	-	-	-	-	-	-	-	-
Goods and services	5 000	-	-	-	-	-	-	-	-
of which									
Cons/prof: Infrastructure & planning	5 000	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total	5 000	-	-	-	-	-	-	-	-

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

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2009/10	2010/11	2011/12	2012/13	2012/13	2012/13	2013/14	2014/15	2015/16
Current payments	7 500	30 000	60 000	63 000	63 000	63 000	65 768	69 093	71 549
Compensation of employees	-	-	-	-	-	-	-	-	-
Goods and services	7 500	30 000	60 000	63 000	63 000	63 000	65 768	69 093	71 549
of which									
Cons/prof: Infrastructure & planning	7 500	30 000	60 000	63 000	63 000	63 000	65 768	69 093	71 549
Transfers and subsidies	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total	7 500	30 000	60 000	63 000	63 000	63 000	65 768	69 093	71 549

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

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2009/10	2010/11	2011/12	2012/13	2012/13	2012/13	2013/14	2014/15	2015/16
Current payments	-	-	8 316	9 708	9 708	9 708	550	-	-
Compensation of employees	-	-	-	-	-	-	-	-	-
Goods and services	-	-	8 316	9 708	9 708	9 708	550	-	-
of which									
Agency & support/outsourced services	-	-	8 316	9 708	9 708	9 708	550	-	-
Transfers and subsidies	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total	-	-	8 316	9 708	9 708	9 708	550	-	-

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

No.	Project name	Municipality/ Region	Type of infrastructure Irrigation scheme; borehole; storage and marketing facility; fencing; animal housing facility; access roads, etc.	Project duration		Source of funding	Budget programme name	EPWP budget for current financial year	Total project cost	Payments to date from previous years	Total available		MTEF forward estimates	
				Date: Start	Date: Finish						2013/14	2014/15	2015/16	
R thousand														
New and replacement assets														
1.	Mushroom bases	Various	Mushroom satellite	2 per annum	Ongoing	Ongoing	Equitable share	Programme 2	-	34 440	-	18 800	20 525	21 043
2.	Farm structures	Various	Fencing, irrigation, poultry, piggery, etc	Various	Ongoing	Ongoing	Equitable share	Programme 2	-	-	-	2 145	1 021	1 082
3.	Makhathini	Jozini	Irrigation, fencing, drainage canals, etc	Various	1 Apr 13	31 Mar 16	Equit. & cond. grant	Programme 2	-	-	-	23 151	25 235	26 749
4.	Office accommodation (HO & districts)	Various	Office accommodation	Various	1 Apr 13	31 Mar 16	Equitable share	Programme 1	-	-	-	4 000	4 200	4 452
Total New and replacement assets									-	34 440	-	48 096	50 981	53 326
Upgrades and additions									-	-	-	-	-	-
Rehabilitation, renovations and refurbishments									-	-	-	-	-	-
1.	Office accommodation (HO & districts)	Various	Office accommodation	Various	Ongoing	Ongoing	Equitable share	Programme 1	-	-	-	9 856	10 439	10 875
2.	Makhathini	Jozini	Irrigation, fencing, drainage canals, etc	Various	Ongoing	Ongoing	Equit. & cond. grant	Programme 2	-	-	-	61 554	36 474	37 962
3.	Irrigation schemes	Various	Irrigation schemes	Various	Ongoing	Ongoing	Equit. & cond. grant	Programme 2	-	-	-	11 388	12 520	13 671
4.	Farm structures	Various	Handling facilities, poultry, piggery, etc	Various	Ongoing	Ongoing	Equitable share	Programme 2	-	-	-	9 850	17 443	17 918
5.	Cedara facilities	uMngeni	Access roads, dairy parlour, etc	Various	1 Apr 13	31 Mar 16	Equitable share	Programme 1	-	-	-	4 124	4 330	4 590
Total Rehabilitation, renovations and refurbishments									-	-	-	96 772	81 206	85 016
Maintenance and repairs									-	-	-	-	-	-
1.	Office accommodation	Various	Office accommodation	Various	Ongoing	Ongoing	Equitable share	Programme 1	-	-	-	7 295	7 780	7 908
2.	Farm structures	Various	Fencing, irrigation, poultry, piggery, etc	Various	Ongoing	Ongoing	Equitable share	Programme 2	-	-	-	7 439	12 316	13 055
3.	Makhathini	Jozini	Irrigation, fencing, drainage canals, etc	Various	Ongoing	Ongoing	Equit. & cond. grant	Programme 2	-	-	-	8 095	4 103	4 349
Total Maintenance and repairs									-	-	-	22 829	24 199	25 312
Infrastructure transfers - current									-	-	-	-	-	-
Infrastructure transfers - capital									-	-	-	-	-	-
Total Infrastructure									-	34 440	-	167 697	156 386	163 654

Table 3.Y: Summary of transfers to local government

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16
A KZN2000 eThekweni	-	-	-	-	-	-	-	-	-
Total: Ugu Municipalities	850	1 515	100	-	-	-	-	-	-
B KZN211 Vulamehlo	-	-	-	-	-	-	-	-	-
B KZN212 Umdoni	150	15	100	-	-	-	-	-	-
B KZN213 Umzumbe	-	-	-	-	-	-	-	-	-
B KZN214 uMuziwabantu	500	-	-	-	-	-	-	-	-
B KZN215 Ezinqoleni	-	-	-	-	-	-	-	-	-
B KZN216 Hibiscus Coast	-	-	-	-	-	-	-	-	-
C DC21 Ugu District Municipality	200	1 500	-	-	-	-	-	-	-
Total: uMgungundlovu Municipalities	2 200	265	-	-	-	-	-	-	-
B KZN221 uMshwathi	-	-	-	-	-	-	-	-	-
B KZN222 uMngeni	2 000	265	-	-	-	-	-	-	-
B KZN223 Mpofana	-	-	-	-	-	-	-	-	-
B KZN224 Impendle	-	-	-	-	-	-	-	-	-
B KZN225 Msunduzi	-	-	-	-	-	-	-	-	-
B KZN226 Mkhambathini	-	-	-	-	-	-	-	-	-
B KZN227 Richmond	-	-	-	-	-	-	-	-	-
C DC22 uMgungundlovu District Municipality	200	-	-	-	-	-	-	-	-
Total: Uthukela Municipalities	450	1 500	-	-	-	-	-	-	-
B KZN232 Emnambithi/Ladysmith	200	-	-	-	-	-	-	-	-
B KZN233 Indaka	-	-	-	-	-	-	-	-	-
B KZN234 Umtshezi	-	-	-	-	-	-	-	-	-
B KZN235 Okhahlamba	250	-	-	-	-	-	-	-	-
B KZN236 Imbabazane	-	-	-	-	-	-	-	-	-
C DC23 Uthukela District Municipality	-	1 500	-	-	-	-	-	-	-
Total: Umzinyathi Municipalities	-	-	-	-	400	400	-	-	-
B KZN241 Endumeni	-	-	-	-	400	400	-	-	-
B KZN242 Nqutu	-	-	-	-	-	-	-	-	-
B KZN244 Msinga	-	-	-	-	-	-	-	-	-
B KZN245 Umvoti	-	-	-	-	-	-	-	-	-
C DC24 Umzinyathi District Municipality	-	-	-	-	-	-	-	-	-
Total: Amajuba Municipalities	1 500	150	400	-	400	400	-	-	-
B KZN252 Newcastle	1 500	150	400	-	400	400	-	-	-
B KZN253 eMadlangeni	-	-	-	-	-	-	-	-	-
B KZN254 Dannhauser	-	-	-	-	-	-	-	-	-
C DC25 Amajuba District Municipality	-	-	-	-	-	-	-	-	-
Total: Zululand Municipalities	-	15	-	-	-	-	-	-	-
B KZN261 eDumbe	-	15	-	-	-	-	-	-	-
B KZN262 uPhongolo	-	-	-	-	-	-	-	-	-
B KZN263 Abaqulusi	-	-	-	-	-	-	-	-	-
B KZN265 Nongoma	-	-	-	-	-	-	-	-	-
B KZN266 Ulundi	-	-	-	-	-	-	-	-	-
C DC26 Zululand District Municipality	-	-	-	-	-	-	-	-	-
Total: Umkhanyakude Municipalities	-	1 500	-	-	-	-	-	-	-
B KZN271 Umhlabuyalingana	-	-	-	-	-	-	-	-	-
B KZN272 Jozini	-	-	-	-	-	-	-	-	-
B KZN273 The Big 5 False Bay	-	-	-	-	-	-	-	-	-
B KZN274 Hlabisa	-	-	-	-	-	-	-	-	-
B KZN275 Mtubatuba	-	-	-	-	-	-	-	-	-
C DC27 Umkhanyakude District Municipality	-	1 500	-	-	-	-	-	-	-
Total: uThungulu Municipalities	700	515	400	-	-	-	-	-	-
B KZN281 Umfolozi	-	-	-	-	-	-	-	-	-
B KZN282 uMhlathuze	500	515	-	-	-	-	-	-	-
B KZN283 Ntambanana	-	-	-	-	-	-	-	-	-
B KZN284 uMlalazi	-	-	400	-	-	-	-	-	-
B KZN285 Mthonjaneni	-	-	-	-	-	-	-	-	-
B KZN286 Nkandla	-	-	-	-	-	-	-	-	-
C DC28 uThungulu District Municipality	200	-	-	-	-	-	-	-	-
Total: Ilembe Municipalities	-	1 500	-	-	100	100	-	-	-
B KZN291 Mandeni	-	-	-	-	-	-	-	-	-
B KZN292 KwaDukuza	-	-	-	-	-	-	-	-	-
B KZN293 Ndwedwe	-	-	-	-	-	-	-	-	-
B KZN294 Maphumulo	-	-	-	-	100	100	-	-	-
C DC29 Ilembe District Municipality	-	1 500	-	-	-	-	-	-	-
Total: Sisonke Municipalities	-	-	-	-	100	100	-	-	-
B KZN431 Ingwe	-	-	-	-	-	-	-	-	-
B KZN432 Kwa Sani	-	-	-	-	-	-	-	-	-
B KZN433 Greater Kokstad	-	-	-	-	100	100	-	-	-
B KZN434 Ubuhlebezwe	-	-	-	-	-	-	-	-	-
B KZN435 Umzimkulu	-	-	-	-	-	-	-	-	-
C DC43 Sisonke District Municipality	-	-	-	-	-	-	-	-	-
Unallocated	-	-	-	1 000	-	-	1 000	1 000	1 000
Total	5 700	6 960	900	1 000	1 000	1 000	1 000	1 000	1 000

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

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16
A KZN2000 eThekweni	-	-	-	-	-	-	-	-	-
Total: Ugu Municipalities	-	-	-	-	-	-	-	-	-
Total: uMgungundlovu Municipalities	2 000	-	-	-	-	-	-	-	-
B KZN222 uMngeni	2 000	-	-	-	-	-	-	-	-
Total: Uthukela Municipalities	-	-	-	-	-	-	-	-	-
Total: Umzinyathi Municipalities	-	-	-	-	-	-	-	-	-
Total: Amajuba Municipalities	-	-	-	-	-	-	-	-	-
Total: Zululand Municipalities	-	-	-	-	-	-	-	-	-
Total: Umkhanyakude Municipalities	-	-	-	-	-	-	-	-	-
Total: uThungulu Municipalities	-	-	-	-	-	-	-	-	-
Total: Ilembe Municipalities	-	-	-	-	-	-	-	-	-
Total: Sisonke Municipalities	-	-	-	-	-	-	-	-	-
Unallocated									
Total	2 000	-	-	-	-	-	-	-	-

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

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16
A KZN2000 eThekweni	-	-	-	-	-	-	-	-	-
Total: Ugu Municipalities	500	1 500	-	-	-	-	-	-	-
B KZN214 uMuziwabantu	500	-	-	-	-	-	-	-	-
C DC21 Ugu District Municipality	-	1 500	-	-	-	-	-	-	-
Total: uMgungundlovu Municipalities	-	-	-	-	-	-	-	-	-
Total: Uthukela Municipalities	-	1 500	-	-	-	-	-	-	-
C DC23 Uthukela District Municipality	-	1 500	-	-	-	-	-	-	-
Total: Umzinyathi Municipalities	-	-	-	-	-	-	-	-	-
Total: Amajuba Municipalities	1 500	-	-	-	-	-	-	-	-
B KZN252 Newcastle	1 500	-	-	-	-	-	-	-	-
Total: Zululand Municipalities	-	-	-	-	-	-	-	-	-
Total: Umkhanyakude Municipalities	-	1 500	-	-	-	-	-	-	-
C DC27 Umkhanyakude District Municipality	-	1 500	-	-	-	-	-	-	-
Total: uThungulu Municipalities	-	-	-	-	-	-	-	-	-
Total: Ilembe Municipalities	-	1 500	-	-	-	-	-	-	-
C DC29 Ilembe District Municipality	-	1 500	-	-	-	-	-	-	-
Unallocated									
Total	2 000	6 000	-	-	-	-	-	-	-

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

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16
A KZN2000 eThekweni	-	-	-	-	-	-	-	-	-
Total: Ugu Municipalities	200	-	-	-	-	-	-	-	-
C DC21 Ugu District Municipality	200	-	-	-	-	-	-	-	-
Total: uMgungundlovu Municipalities	200	-	-	-	-	-	-	-	-
C DC22 uMgungundlovu District Municipality	200	-	-	-	-	-	-	-	-
Total: Uthukela Municipalities	200	-	-	-	-	-	-	-	-
B KZN232 Emnambithi/Ladysmith	200	-	-	-	-	-	-	-	-
Total: Umzinyathi Municipalities	-	-	-	-	-	-	-	-	-
Total: Amajuba Municipalities	-	-	-	-	-	-	-	-	-
Total: Zululand Municipalities	-	-	-	-	-	-	-	-	-
Total: Umkhanyakude Municipalities	-	-	-	-	-	-	-	-	-
Total: uThungulu Municipalities	200	-	-	-	-	-	-	-	-
C DC28 uThungulu District Municipality	200	-	-	-	-	-	-	-	-
Unallocated									
Total	800	-	-	-	-	-	-	-	-

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

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
A KZN2000 eThekweni	-	-	-	-	-	-	-	-	-
Total: Ugu Municipalities	150	15	100	-	-	-	-	-	-
B KZN212 Umdoni	150	15	100	-	-	-	-	-	-
Total: uMgungundlovu Municipalities	-	265	-	-	-	-	-	-	-
B KZN222 uMngeni	-	265	-	-	-	-	-	-	-
Total: Uthukela Municipalities	250	-	-	-	-	-	-	-	-
B KZN235 Okhahlamba	250	-	-	-	-	-	-	-	-
Total: Umzinyathi Municipalities	-	-	-	-	400	400	-	-	-
B KZN241 Endumeni	-	-	-	-	400	400	-	-	-
Total: Amajuba Municipalities	-	150	400	-	400	400	-	-	-
B KZN252 Newcastle	-	150	400	-	400	400	-	-	-
Total: Zululand Municipalities	-	15	-	-	-	-	-	-	-
B KZN261 eDumbe	-	15	-	-	-	-	-	-	-
Total: Umkhanyakude Municipalities	-	-	-	-	-	-	-	-	-
Total: uThungulu Municipalities	500	515	400	-	-	-	-	-	-
B KZN282 uMhlathuze	500	515	-	-	-	-	-	-	-
B KZN284 uMlalazi	-	-	400	-	-	-	-	-	-
Total: Ilembe Municipalities	-	-	-	-	100	100	-	-	-
B KZN294 Maphumulo	-	-	-	-	100	100	-	-	-
Total: Sisonke Municipalities	-	-	-	-	100	100	-	-	-
B KZN433 Greater Kokstad	-	-	-	-	100	100	-	-	-
Unallocated	-	-	-	1 000	-	-	1 000	1 000	1 000
Total	900	960	900	1 000	1 000	1 000	1 000	1 000	1 000

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

Transversal legislation

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

Agricultural development services legislation

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

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

Environmental management legislation

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

Conservation legislation

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

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

R thousand	Audited Outcome			Revised Estimate	Medium-term Estimates		
	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16
Revenue							
Tax revenue	-	-	-	-	-	-	-
Non-tax revenue	207 971	192 548	197 436	180 532	210 563	225 775	242 096
Sale of goods and services other than capital assets	165 134	160 761	165 549	154 818	173 272	186 268	200 238
Fines penalties and forfeits	1 416	1 607	1 324	-	-	-	-
Interest, dividends and rent on land	14 437	10 565	11 409	8 286	8 300	8 923	9 592
Other non-tax revenue	26 984	19 615	19 154	17 429	28 991	30 585	32 267
Transfers received*	397 578	431 382	491 317	519 734	615 407	614 722	639 750
Sale of capital assets	36 243	54 271	90 337	-	3 500	-	-
Total revenue	641 792	678 201	779 090	700 266	829 469	840 497	881 846
Expenses							
Current expense	679 880	663 387	853 732	898 257	975 107	1 028 138	1 084 941
Compensation of employees	402 785	426 635	469 634	513 317	569 534	612 250	658 168
Use of goods and services	189 904	164 465	165 898	165 181	185 268	195 457	206 208
Depreciation	47 346	(23 427)	97 508	97 508	97 508	97 508	97 508
Non-exchange transaction expense	39 818	54 060	95 688	95 688	95 688	95 688	95 688
Net loss on disposal of assets	-	41 567	24 806	24 806	24 806	24 806	24 806
Interest, dividends and rent on land	27	87	198	1 757	2 303	2 430	2 563
Transfers and subsidies	-	-	-	-	-	-	-
Total expenses	679 880	663 387	853 732	898 257	975 107	1 028 138	1 084 941
Surplus / (Deficit)	(38 088)	14 814	(74 642)	(197 991)	(145 638)	(187 641)	(203 095)
Cash flow summary							
Adjust surplus / (deficit) for accrual transactions	42 521	(5 255)	79 816	81 375	81 921	82 048	82 181
Adjustments for:							
Depreciation	47 346	(23 427)	97 508	97 508	97 508	97 508	97 508
Interest	27	87	198	1 757	2 303	2 430	2 563
Net (profit) / loss on disposal of fixed assets	(249)	41 567	24 806	24 806	24 806	24 806	24 806
Proceeds on disposal of assets	(1 028)	(19 533)	(37 345)	(37 345)	(37 345)	(37 345)	(37 345)
Other - External projects	(3 575)	(3 949)	(5 351)	(5 351)	(5 351)	(5 351)	(5 351)
Operating surplus / (deficit) before changes in working capital	4 433	9 559	5 174	(116 616)	(63 717)	(105 594)	(120 913)
Changes in working capital	(23 624)	62 934	(51 125)	(51 125)	(51 125)	(51 125)	(51 125)
(Decrease) / increase in accounts payable	(17 896)	37 198	(9 433)	(9 433)	(9 433)	(9 433)	(9 433)
Decrease / (increase) in inventories	(408)	811	(721)	(721)	(721)	(721)	(721)
Decrease / (increase) in accounts receivable	(119)	22 059	(17 025)	(17 025)	(17 025)	(17 025)	(17 025)
(Decrease) / increase in provisions	(5 201)	2 866	(23 946)	(23 946)	(23 946)	(23 946)	(23 946)
Cash flow from operating activities	(19 191)	72 493	(45 951)	(167 741)	(114 842)	(156 719)	(172 038)
Cash flow from investing activities	35 746	7 404	12 069	20 011	72 364	76 344	80 543
Acquisition of assets	35 746	7 404	12 069	20 011	72 364	76 344	80 543
All buildings	-	-	659	-	-	-	-
Capital work in progress	9 870	-	-	-	-	-	-
Computer equipment	9 689	905	2 442	-	-	-	-
Furniture and office equipment	5 846	1 524	2 039	-	-	-	-
Other machinery and equipment	694	648	615	-	-	-	-
Transport assets	9 546	4 327	5 071	-	-	-	-
Dams, reservoirs and boreholes	101	-	13	-	-	-	-
Fencing	-	-	1 230	-	-	-	-
Buildings	-	-	-	715	34 934	36 856	38 883
Machinery and equipment	-	-	-	17 554	30 524	32 203	33 974
Other	-	-	-	1 742	6 906	7 286	7 686
Other flows from investing activities	-	-	-	-	-	-	-
Cash flow from financing activities	(7 531)	14 898	4 992	4 992	4 992	4 992	4 992
Deferred Income	(2 646)	23 557	3 157	3 157	3 157	3 157	3 157
Other - Non-exchange transactions	(4 885)	(8 659)	1 835	1 835	1 835	1 835	1 835
Net increase / (decrease) in cash and cash equivalents	9 024	94 795	(28 890)	(142 738)	(37 486)	(75 383)	(86 503)
Balance sheet data							
Carrying value of assets	846 308	924 210	594 384	589 507	589 507	589 507	589 507
Buildings	682 019	647 864	413 674	546 129	546 129	546 129	546 129
Other structures (Infrastructure assets)	35 145	105 444	99 775	-	-	-	-
Computer equipment	11 879	10 920	11 249	-	-	-	-
Furniture and office equipment	31 758	32 042	9 710	-	-	-	-
Other machinery and equipment	3 993	3 351	2 089	-	-	-	-
Transport assets	35 780	69 011	25 922	-	-	-	-
Dams, reservoirs and boreholes	1 435	869	547	-	-	-	-
Fencing	1 657	29 867	30 384	-	-	-	-
Capital work in progress	42 642	24 842	1 034	-	-	-	-
Machinery and equipment	-	-	-	40 602	40 602	40 602	40 602
Other	-	-	-	2 776	2 776	2 776	2 776
Investments	85 994	82 041	119 568	119 568	119 568	119 568	119 568
Floating	50 814	31 603	70 613	70 613	70 613	70 613	70 613
Current	35 180	50 438	48 955	48 955	48 955	48 955	48 955
Cash and cash equivalents	37 354	87 019	77 962	77 962	77 962	77 962	77 962
Bank	35 216	84 179	75 124	75 124	75 124	75 124	75 124
Cash on Hand	392	1 475	1 339	1 339	1 339	1 339	1 339
Other	1 746	1 365	1 499	1 499	1 499	1 499	1 499
Receivables and prepayments	10 040	32 099	15 074	15 074	15 074	15 074	15 074
Inventory	7 408	8 219	7 498	7 498	7 498	7 498	7 498
Total assets	987 104	1 133 588	814 486	809 609	809 609	809 609	809 609
Capital and reserves	803 963	831 108	537 290	537 290	537 290	537 290	537 290
Trade and other payables	51 028	88 226	78 793	78 793	78 793	78 793	78 793
Deferred income	19 585	28 011	28 011	-	-	-	-
Provisions	130 206	139 481	129 415	129 415	129 415	129 415	129 415
Funds managed (e.g. Poverty Alleviation Fund)	40 290	31 631	33 466	33 466	33 466	33 466	33 466
Contingent liabilities	(57 968)	15 131	7 511	30 645	30 645	30 645	30 645
Total equity and liabilities	987 104	1 118 457	806 975	778 964	778 964	778 964	778 964

*Note: Some of the amounts reflected as Transfers received do not equal the amounts reflected in Table 3.12, as portion of the transfers is reflected against other Balance Sheet items.

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

R thousand	Audited Outcome			Revised Estimate	Medium-term Estimates		
	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16
Revenue							
Tax revenue	-	-	-	-	-	-	-
Non-tax revenue	5 805	5 066	5 341	2 877	3 538	4 360	5 387
Sale of goods and services other than capital assets	5 553	4 901	4 995	2 492	3 115	3 894	4 875
Interest, dividends and rent on land	252	165	346	385	423	466	512
Transfers received	9 127	26 706	28 593	91 798	46 607	48 530	50 506
Sale of capital assets							
Total revenue	14 932	31 772	33 934	94 675	50 145	52 890	55 893
Expenses							
Current expense	16 358	32 514	31 268	47 017	50 145	52 890	55 893
Compensation of employees	1 698	3 514	8 193	12 508	17 794	22 051	23 319
Use of goods and services	14 411	26 717	22 441	33 186	29 072	26 969	27 313
Depreciation	247	246	615	1 323	3 279	3 870	5 061
Unauthorised expenditure	2	2 037	19	-	-	-	-
Interest, dividends and rent on land	-	-	-	-	-	-	-
Transfers and subsidies	-	-	-	23 983	-	-	-
Total expenses	16 358	32 514	31 268	71 000	50 145	52 890	55 893
Surplus / (Deficit)	(1 426)	(742)	2 666	23 675	-	-	-
Cash flow summary							
Adjust surplus / (deficit) for accrual transactions	26	320	288	939	2 856	3 404	4 549
Adjustments for:							
Depreciation	247	246	615	1 323	3 279	3 870	5 061
Interest	(250)	1 872	(327)	(385)	(423)	(466)	(512)
Net (profit) / loss on disposal of fixed assets	29	74	-	1	-	-	-
Other	-	(1 872)	-	-	-	-	-
Operating surplus / (deficit) before changes in working capital	(1 400)	(422)	2 954	24 614	2 856	3 404	4 549
Changes in working capital	1 410	9 256	11 473	(4 818)	(6 855)	(7 163)	(2 740)
(Decrease) / increase in accounts payable	1 268	2 791	10 571	(2 699)	(4 672)	(4 173)	659
Decrease / (increase) in accounts receivable	(4 752)	198	879	(2 069)	(1 185)	(876)	(714)
(Decrease) / increase in provisions	4 894	6 267	23	(50)	(999)	(2 113)	(2 685)
Cash flow from operating activities	10	8 834	14 427	19 796	(4 000)	(3 759)	1 809
Cash flow from investing activities	(487)	(2 097)	(2 398)	(23 217)	(1 392)	(207)	(216)
Acquisition of assets	(499)	(2 097)	(2 398)	(23 217)	(1 392)	(207)	(216)
Dwellings	-	(28)	(1 055)	-	(700)	-	-
Computer equipment	-	(362)	(477)	(2 000)	-	-	-
Furniture and office equipment	-	(391)	(64)	(100)	-	-	-
Other machinery and equipment	(39)	(211)	(794)	(10 371)	(692)	(207)	(216)
Transport assets	(460)	(1 105)	(8)	(10 746)	-	-	-
Other flows from investing activities	12	-	-	-	-	-	-
Cash flow from financing activities	-	-	-	-	-	-	-
Net increase / (decrease) in cash and cash equivalents	(477)	6 737	12 029	(3 421)	(5 392)	(3 966)	1 593
Balance sheet data							
Carrying value of assets	2 433	4 269	20 833	53 544	51 657	47 994	44 533
Land	465	60	60	-	-	-	-
Dwellings	693	1 076	16 806	29 002	28 421.96	27 854	27 296
Computer equipment	12	370	705	2 362	1 582.54	1 060	710.40
Furniture and office equipment	22	409	432	569	512.10	460.89	414.80
Other machinery and equipment	178	310	999	12 696	13 008.80	11 914.04	10 139.23
Transport assets	1 063	2 044	1 831	8 915	8 132.00	6 705.60	5 972.48
Investments	-	-	-	-	-	-	-
Cash and cash equivalents	4 512	11 247	23 603	20 567	15 598	12 098	12 820
Bank	4 508	11 242	23 598	20 562	15 593	12 093	12 815
Cash on Hand	4	5	5	5	5	5	5
Receivables and prepayments	2 031	1 784	943	2 573	3 824	4 701	5 415
Trade receivables	1 888	1 739	883	2 513	3 764	4 641	5 355
Other receivables	143	43	59	59	60	60	60
Prepaid expenses	-	2	1	1	-	-	-
Inventory	60	111	73	512	445	445	445
Total assets	9 036	17 411	45 452	77 196	71 525	65 238	63 213
Capital and reserves	(4 184)	(4 866)	12 580	47 073	47 073	47 073	47 073
Accumulated reserves	(12 097)	(13 523)	(14 265)	(11 599)	12 076	12 076	12 076
Surplus / (Deficit)	(1 426)	(742)	2 666	23 675	-	-	-
Other	9 339	9 399	24 179	34 997	34 997	34 997	34 997
Borrowings	-	-	-	-	-	-	-
Post retirement benefits	-	-	-	-	-	-	-
Trade and other payables	12 867	15 658	26 230	23 531	18 859	14 685	15 345
Trade payables	8 185	4 415	2 632	2 969	3 266	2 592	2 530
Accrued interest	175	-	-	-	-	-	-
Other	4 507	11 243	23 598	20 562	15 593	12 093	12 815
Deferred income	-	-	-	-	-	-	-
Provisions	352	6 619	6 642	6 592	5 593	3 480	795
Funds managed (e.g. Poverty Alleviation Fund)	-	-	-	-	-	-	-
Contingent liabilities	1	-	-	-	-	-	-
Total equity and liabilities	9 036	17 411	45 452	77 196	71 525	65 238	63 213

*Note: Some of the amounts reflected as Transfers received do not equal the amounts reflected in Table 3.12, as portion of the transfers is reflected against other Balance Sheet items.

Table 3.(vii): Personnel summary for EKZNW

R thousand	Audited Outcome			Revised Estimate	Medium-term Estimates		
	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16
Details of personnel numbers, compensation of employees and unit cost							
A. Permanent and full-time-contract employees							
Personnel cost (R thousand)	402 785	426 635	469 634	513 317	569 534	612 250	658 168
Personnel numbers (head count)	2 487	2 539	2 484	2 534	2 437	2 620	2 816
Unit cost	162	168	189	203	234	234	234
B. Part-time and temporary contract employees							
Personnel cost (R thousand)							
Personnel numbers (head count)	749	870	635	710	851	915	983
Unit cost	-	-	-	-	-	-	-
C. Interns							
Personnel cost (R thousand)							
Personnel numbers (head count)	21	43	45	38	93	100	107
Unit cost	-	-	-	-	-	-	-
Total for entity							
Personnel cost (R thousand)	402 785	426 635	469 634	513 317	569 534	612 250	658 168
Personnel numbers (head count)	3 257	3 452	3 164	3 282	3 381	3 635	3 907
Unit cost	124	124	148	156	168	168	168
D. Learnerships							
Personnel cost (R thousand)							
Personnel numbers (head count)	29	-	12	19	30	30	30
Unit cost	-	-	-	-	-	-	-
Details of personnel numbers according to salary level							
Salary level							
Board Members	10	15	13	15	15	15	15
Executive Management	1	1	1	1	1	1	1
Senior Management	11	11	9	10	13	13	13
Middle Management	182	185	187	185	183	183	183
Professionals	176	186	198	200	186	186	186
Semi-skilled	1 346	1 381	1 354	1 377	1 364	1 364	1 364
Very low skilled	771	775	735	761	690	690	690
Total	2 497	2 554	2 497	2 549	2 452	2 452	2 452

Table 3.(viii): Financial summary for Mjindi

R thousand	Audited Outcome			Revised Estimate	Medium-term Estimates		
	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16
Details of personnel numbers, compensation of employees and unit cost							
A. Permanent and full-time-contract employees							
Personnel cost (R thousand)	1 698	3 127	8 189	12 508	17 794	22 051	23 319
Personnel numbers (head count)	30	38	50	65	81	81	81
Unit cost	57	82	164	192	220	272	288
B. Part-time and temporary contract employees							
Personnel cost (R thousand)							
Personnel numbers (head count)							
Unit cost	-	-	-	-	-	-	-
Total for entity							
Personnel cost (R thousand)	1 698	3 127	8 189	12 508	17 794	22 051	23 319
Personnel numbers (head count)	30	38	50	65	81	81	81
Unit cost	57	82	164	192	220	272	288
Details of personnel numbers according to salary level							
Salary Level							
Board Members	241	1 631	948	1 172	1 500	1 589	1 677
Executive Management	-	368	1 883	2 008	2 106	2 229	2 354
Senior Management	-	-	909	1 454	2 173	2 437	2 573
Middle Management	825	688	735	2 190	3 800	5 556	5 867
Professionals	290	658	704	3 917	6 127	6 599	6 968
Semi-skilled	-	242	1 240	2 406	2 687	3 990	4 214
Very low skilled	583	1 171	2 718	533	901	1 240	1 343
Total	1 939	4 758	9 137	13 680	19 294	23 640	24 996