

VOTE 11

DEPARTMENT OF AGRICULTURE AND RURAL DEVELOPMENT

To be appropriated by vote in 2014/15	R602 825 000
Responsible MEC	MEC for Agriculture and Rural Development
Administering Department	Department of Agriculture and Rural Development
Accounting Officer	Head of Department

1. OVERVIEW

Vision

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

Mission

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

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

Strategic Goals

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

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

Core functions and responsibilities

The Gauteng Department of Agriculture and Rural Development's (GDARD's) mandate is derived from Sections 24 and 27 and Schedules 4 and 5 of the Constitution of the Republic of South Africa, 1996, with regard to ensuring an environment that supports human well-being, conservation of the environment, provision of sufficient food and water, animal disease control, management of abattoirs and provision of veterinary services in the province.

Main services

- Establishment of individual homestead or backyard gardens to serve mainly the resource-poor communities in Gauteng. The target group includes the elderly, the unemployed, woman, youth, and people with disabilities and HIV/AIDS affected/infected households;
- Issuing of nature conservation permits (live game) – livestock trade, hunters and the general public - and all other permits excluding live game;
- Issuing of environmental authorisations in terms of the National Environmental Management Act, (Act 107 of 1998) (NEMA) – Developers; and
- Issuing of veterinary certificates (Export) – Exporters (and agents) of animal and animal products.

Outcomes

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

The Environmental Affairs Programme contributes to the realisation of Outcome 5b, "Protected and enhanced environmental assets and natural resources". The department identified five key outputs as its strategic objectives namely, Enhanced quality and quantity of water resources, Reduced greenhouse gas emissions, Climate change and improved air/atmospheric quality, Sustainable environmental management and Protected biodiversity.

The Administration Programme is aligned with the realisation of Outcome 8, "An efficient, effective and development oriented public service and empowered, fair and inclusive citizenship". Resources are directed towards the provision of support services, leadership and management. These outputs were identified as efficient and effective governance, human resource management and development, the management of business processes, systems, decision rights and accountability and promotion to active and responsible citizenship.

External activities and events relevant to budget decisions

The growing demand for agricultural services, following the world-wide economic downturn, puts pressure on capacity within the agricultural sector. Limited availability and accessibility of financial resources by smallholder farmers further exacerbate the above-mentioned pressures. This is critical as the prices of agricultural inputs such as fuel, electricity, labour, fertilizers and seeds have significantly increased, leading to a potential decline in farm incomes. There is a need for a structured and focused intervention to support farmers in order to ensure the long-term sustainability and transformation of the sector. The empowerment of farmers through agricultural programmes e.g. the Comprehensive Agricultural Support Programme (CASP), the Micro Agricultural Financial Institutions of South Africa (MAFISA) and Letsema/Ilima will ensure that the agricultural sector will continue to fulfil its mandate in ensuring food security and creating jobs. Agro-processing development is linked to the New Growth Path priorities, which aim to strengthen the foundation for accelerated economic growth while ensuring that the benefits of the growth translates to reduced unemployment, inequality and poverty. The increased demand for household food security, due to the socio-economic impact of in-migration into the province, has necessitated an intensification of the roll-out of household and community food gardens.

While Gauteng may not be rural by conventional standards, it has relatively rural and semi-urban areas that require attention. It is estimated that four percent of the province is classified rural, thus deserving rural development interventions. Rural development is every department and every person's responsibility. GDARD plays a coordination role and coordinates rural development interventions in the province. The department has facilitated the signing of the Rural Social Compact Plan, which is a pact by stakeholders such as organised labour, organised agriculture and government to work together to improve the livelihoods of people and communities in the rural areas.

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

Acts, rules and regulations

Provincial Legislation

The department's responsibilities are carried out in terms of the following major national laws:

- The NEMA Environmental Impact Assessment Regulations, 2010 and its Listing Notices;
- National Environmental Management: Waste Act, 2008 (Act 59 of 2008);
- National Environment Management: Protected Areas Act (Act 10 of 2004);
- National Environmental Management: Air Quality Act, 2004 (Act 39 of 2004);
- Broad Based Black Economic Empowerment Act, 2003 (Act 53 of 2003);
- National Environment Management: Biodiversity Act (Act 57 of 2003);
- National Disaster Management Act 2002 (Act 57 of 2002);
- Promotion of Access to Information Act, 2000 (Act 2 of 2000);
- Promotion of Administrative Justice Act, 2000 (Act 3 of 2000);
- Promotion of Equality and Elimination of Unfair Discrimination Act, 2000 (Act 4 of 2000);
- Preferential Procurement Policy Framework Act, 2000 (Act 5 of 2000);



- Meat Safety Act, 2000 (Act 20 of 2000);
- Public Finance Management Act, 1999;
- World Heritage Convention Act, 1999 (Act 49 of 1999);
- Skills Development Act, 1998;
- National Water Act, 1998 (Act 36 of 1998);
- National Veld and Forest Fire Act (Act 101 of 1998);
- Employment Equity Act, 1998 (Act 5 of 1998);
- National Environment Management Act, 1998 (Act 107 of 1998), as amended;
- Basic Conditions of Employment Act, 1997 (Act 75 of 1997);
- Labour Relations Act, 1995 (Act 66 of 1995);
- Public Service Act, 1994 (Proclamation 103 of 1994) as amended;
- Abattoir Hygiene Act, 1992 (Act 121 of 1992);
- Animal Diseases Act, 1992 (Act 35 of 1992);
- Environment Conservation Act, 1989 (Act 73 of 1989), as amended;
- Conservation of Agricultural Resources Act, 1983 (Act 43 of 1983);
- Protection of Information Act, 1982 (Act 84 of 1982);
- Hazardous Substances Act, 1973 (Act 15 of 1973); and
- Atmospheric Pollution Prevention Act, 1965 (Act 45 of 1965).

The department's responsibilities are further carried out in terms of the following provincial laws and subordinate legislation:

- Noise Control Regulations, 1999; and
- Nature Conservation Ordinance, 1983 (Ordinance 12 of 1983).

Good Governance Legislation

In addition to the legislation, the mandate of the department derives from the following policies and strategies:

- The Gauteng Growth and Development Strategy;
- The Gauteng Spatial Development Perspective;
- The Gauteng Spatial Development Framework;
- The Gauteng Strategy for Sustainable Development;
- The Gauteng Agricultural Strategy;
- The Gauteng Agricultural Potential Atlas;
- Environmental specific policies including:
 - Environmental Implementation Plan;
 - National Biodiversity Strategy and Action Plan;
 - National Waste Management Strategy; and
 - South African Air Quality Information System.
- Ridges Policy Guideline for Gauteng, September 2001 (as amended);
- Information layers and Buffer Zones for Industries, Sewage treatment, Landfill sites and Mine dumps Guideline, June 2002;
- Red Data Species Policy;
- Gauteng Communication Network Strategy, March 2002 (as amended);
- Other environmental instruments (Environmental Management Frameworks (EMFs) and Strategic Environmental Assessment (SEAs);
- National Biodiversity Framework;
- Convention on International Trade of Endangered species;
- National Protected area expansion strategy;
- South Africa's Economic Transformation: A Strategy for Broad-Based Black Economic Empowerment;
- South Africa's National policy Framework for Women's Empowerment and Gender Equality;
- The Codes of Good Practice on Broad-Based Black Economic Empowerment;
- Gauteng Provincial Government Broad-Based Black Economic Empowerment Strategy; and
- National Strategic Plan (NSP) on HIV/AIDS.

Revisions to legislative and other mandates

The Gauteng Nature Conservation Bill will be promulgated to replace the current Gauteng Nature Conservation Ordinances of 1983. This will improve the alignment of provincial conservation laws with the Constitution of the Republic of South Africa, 1996, and National Environmental Legislation such as the National Environmental Management Biodiversity Act 2004, (Act 10 of 2004).



2. REVIEW OF THE CURRENT FINANCIAL YEAR (2013/14)

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

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

The Extension and Advisory Services and the Farmer Settlement and Development units embarked on the implementation of programmes and projects that are aimed at ensuring that all levels of farmers are capacitated to be self-standing and productive. These programmes included, amongst others, agricultural extension and advisory services, farmer to farmer extension programmes, land reform and CASP. The Farmer Settlement and Support sub-components have contributed significantly to the implementation of such programmes and the set deliverables for the current financial year.

The purpose is towards realisation of the Branch Agriculture's vision and to ensure a united and prosperous agricultural sector. In Westonaria-Zuurbekom, most of the work on tunnels has been done and irrigation systems have been installed in some tunnels. Farmers are excited about the infrastructure provided and the type of irrigation system saying it will enhance greater plant population inside the tunnels.

Twenty-eight smallholder farmers and cooperatives were supported with on- and off-farm infrastructure through CASP. CASP focusses on smaller farmer based projects linked to available budget and it covers a wider spectrum of farmers. This was mainly with the primary focus of enhancing production on various agricultural enterprises that farmers are embarking on. The farmers and cooperatives supported with on-off farm infrastructure through CASP are located in Emfuleni Local Municipality, Vleikraal, Ward 17, Midvaal Local Municipality, Meyerton, Ward 22, Randfontein Local Municipality, Vleikop, Ward 45, City of Tshwane Region 7, Bronkhorstspuit, Ward 16, and Lesedi Local Municipality, Jameson Park, Ward 12.

Poultry service providers rectified the mistakes that were observed during site visits and have improved the height and the roofing of the structure in Zuurbekom.

The construction of 50 sow piggery units is still on-going in Kaalbasfontein and nearing completion.

Profiling and video filming of the Agri Business Woman of the Year took place and has been concluded. The event for prize giving took place during August 2013. Female farmers who have entered the competition are from all over the province.

Frost damage was prevalent. Most vegetable farmers in Zuurbekom were affected by frost and most of their crops were damaged. Some of the farmers have already planted winter crops. The department assisted by providing proper extension advice so that the choice of which crops to plant were those that are frost-resistant and so that farmers cover the crops with shade netting.

The department organised the African Farmers' Expo from the 15th to the 17th August 2013 with the objectives of uniting farmers and production input suppliers and introducing the farmers to various new technologies. Two additional agricultural expos were organised in collaboration with Tshwabac for the Tshwane Spring Show as well as the undercover farming agricultural Expo in collaboration with NuFarmer Magazine developers.

In terms of ensuring access to markets for smallholder farmers, cooperatives have managed to secure government contracts for the supply of vegetables and eggs to public institutions over five years. Twenty-three projects were assisted to secure vegetable contracts from the Gauteng Provincial Government for a period of three years and five poultry projects are supplying eggs to government institutions for a period of two years. Through partnerships, comprehensive value chain analysis reports of different enterprises have been made available to smallholder farmers to assist them in identifying potential areas of market access and areas for growth, as part of agricultural development in the province.

Most farmers who have been assisted with on-farm infrastructure are evenly distributed throughout the province. For the infrastructure provided to be in full use, farmers require support with production inputs so that the farms can be in full production. The department has planned to support them with production inputs on a yearly basis to ultimately cover all farmers who have been provided with infrastructure. The capacity element i.e. the ratio of extension officers to farmers has been greatly improved with the appointment of contract workers who are currently in the process of being appointed permanently. The current ratio is 1:32 Extension Officer to farmers, which is ideal for proper and meaningful contact with farmers. In terms of Farmer Support and Development,



most farmers are concentrated in the more affluent communities, leaving the vast majority of the farmers extremely under serviced.

The on- and off-farm infrastructure established over the last five years by the GDARD is in need of operational capacity to ensure the full use of the infrastructure. The increasing cost of production inputs for agricultural enterprises directly affects the sustainability of the agricultural projects. Demand by communities for agricultural support is greater than the Province's present capacity. The budget for conditional grants lead to very efficient use of funds but unfortunately only limited funding is available, whilst most infrastructure for agricultural structures are underutilised.

In 2013/14 the Department of Agriculture, Forestry and Fisheries (DAFF) initiated new conditions for implementation of the conditional grants, the focus will now be on increasing food production (mainly maize production and other grain crops) as well as the promotion of activities along the value chain. This will certainly have a negative impact on implementation and maintenance of high priority projects such as the agro processing, piggery and hydroponic structures as very limited work will be done with regards to on- and off- infrastructure development. The Gauteng Province receives the second lowest grant allocation and it is suggested that striving to improve delivery should be prioritised over seeking lowest common denominator solutions. There is a strong demand by emerging producers and land reform beneficiaries for farmer support and development services. This will impact negatively on the viability of farming enterprises and projects with underutilised infrastructure causing production losses and low profit margins.

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

Community food gardens were developed in the majority of the 50 poorest wards to alleviate food insecurity and promote the utilisation of open spaces within residential areas. Excess produce from community food gardens were sold to generate income for poor households. Delivery in terms of the Siyazondla programme is on track for 2013/14 to improve access to food by individual households.

- Maintenance of 193 food production units was conducted;
- Twenty-three new community based food production units have been developed;
- One thousand three hundred and eighty two new individual homestead food gardens were developed; and
- Twelve new school gardens were developed.

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

The provision of services to rural communities is a joint effort of the Gauteng Provincial Government (GPG), municipalities and other stakeholders. GDARD continued to coordinate and oversee the rural development function through building partnerships with GPG departments and key stakeholders. As such, the following is being achieved: All GPG departments such as the department of Roads and Transport (DRT) are currently surfacing and re-gravelling roads in rural areas. The Gauteng Department of Education (GDE), through the department of Infrastructure Development (DID), is building a boarding facility in Magaliesburg. The department of Community Safety (DCS) employed 374 patrollers. The department of Local Government and Housing (DLGH) is constructing houses in West Rand Region, KwaZenzele, Devon and Ithemba Lethu. The DID is renovating schools and completing the Multi-Purpose Centre in Kwa-Sokhulumu. The department of Sports, Arts, Culture and Recreation (SACR) introduced mass participation programmes in rural communities as well as the Ba Le Ya Rona Programme, while the department of Economic Development (DED) finalized the investigation of coal deposits in Devon and a skins and hides factory Business Plan.

The Council of Stakeholders in Devon, Hekpoort, Kwa-Sokhulumu and Bantu-Bonke/Mamello were supported through training in Conflict Management that took place in September 2013. The Conflict Management training took place as follows: Bantu Bonke 2, 3 and 5 Sep; Devon 13, 18 and 19 Sep; Hekpoort 10, 11 and 12 Sep; and Kwa Sokhulumu 25, 26 and 27 September 2013.

Output 4: To ensure improved employment opportunities and economic livelihoods

Two Agri-parks at Soshanguve and Rooiwal have been completed while the Agri-parks in Tarlton and Wattville are in progress and will be completed before the end of 2013/14. These projects are implemented in partnership with the following municipalities: City of Tshwane, Ekurhuleni and Mogale City Local Municipality. The shade tunnel infrastructure in the Onverwacht flower project was extended to include more plastic tunnel infrastructure and essential oils cultivation through additional partnerships. Twenty-five jobs were sustained at Onverwacht. Agro-processing was executed in partnership with the Rand Water Foundation and the National Development Agency. A citrus packing line in the Winterveldt area was expanded, egg-grading machines were installed and a milling plant and abattoir have been completed in Tshwane and Sedibeng. Challenges in sourcing service



providers who meet the minimum requirements of the Construction and Infrastructure Development Board (CIDB) were experienced.

The Maize Triangle Programme has been running in the Gauteng province from 2009. The key programme deliverables of the Maize Triangle Programme are the provision of production inputs to smallholder farmers, on-and-off-farm infrastructure and mechanisation support. One of the pillars of the programme is to establish markets for maize farmers, including international markets. Zivuseni Agricultural Cooperative, comprised of 35 local small producers, exported 72 tons of maize whilst Siyibane Farming Project exported 164.14 tons to Lesotho in partnership with the World Food Programme, which is an internationally recognised agency of United Nations (UN). More farmers are expected to export maize and dry beans after the harvest for the current planting season.

The maize production support was rolled out to farmers in Emfuleni, West Rand and the City of Tshwane. To date, through the Maize Triangle Programme, 276 farmers have been supplied with production inputs (maize seeds and fertilizers), training and capacity building

Thirty one maize producing farms have been settled within Maize Triangle through the Land Reform Programme (DRDLR) and supported with infrastructure such as boreholes, storage facilities, fencing, irrigation systems, farm implements and production stock.

The agro-processing programme has also assisted farmers within the Maize Triangle with packaging facilities, grain silos and abattoirs. Thirty two agro-processing projects were supported with infrastructure such as citrus/vegetable pack houses, grading machines and packaging machines. This is in line with the Maize Triangle strategy of intervening along the value chain and related industries like animal production. The Maize Triangle Revitalization project has so far created 668 jobs during the planting and harvest seasons and the farmers are assisted with various interventions such as on-and off-farm infrastructure, mechanisation and production inputs.

An additional 15 hydroponic tunnels were established in the Onverwacht flower project by the Vergenoeg Mine based near Cullinan as part of their Corporate Social Responsibility program. The department is continuing with the target for delivering on Agri-parks as multi-year projects.

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

The department continued to strengthen and support the council of stakeholders in the various rural nodes to strengthen local people participation and ownership of the development process and destiny themselves.

Outcome 10: Protected and enhanced environmental assets and natural resources

Output1: Enhanced quality and quantity of water resources

Training was provided to 159 farmers on water saving technology for the financial year of 2013/14.

The deliverables include the protection of wetlands and assessment of river systems. Four additional wetlands were identified and management plans were developed for their protection. These plans will be integrated into municipal spatial plans to ensure that provincial and local government work together. Monitoring and surveying of the Olifants Catchment, Crocodile West Marico Catchment and the upper Vaal Catchment are ongoing. The Crocodile West Marico river system will be assessed during the fourth quarter to determine ecosystem health. These activities contribute to sustainable management and utilisation of aquatic ecosystems (such as rivers) and the mainstreaming of water resource protection into decision-making processes.

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

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

Two Basa nje ngo Magogo (BNM) projects were held on 20 August (Devon) and 22 August 2013 (Atteridgeville). The purpose of the BNM projects is to raise awareness on cleaner methods of making fire through the use of coal, consequently reducing air pollution (indoors and outdoors).



Output 3: Sustainable environmental management

Number of Land Care projects implemented (CBNRM): The Sustainable Resource Management component, Land Care community based natural resource management (CBNRM) projects, focusing on the rehabilitation of land affected by degradation and to be implemented in 2013/14, will include 11 CBNRM projects. This will result in 710 beneficiaries adopting sustainable production technologies and practices (CBNRM and Land Care Schools). Six Junior Land Care school programmes will be conducted in priority townships in 2013/14. Six Junior Land Care Camps will be held for 360 Grade 6 learners from Gauteng's poorest schools.

Number of farmland hectares improved through conservation measures: 30 km of contour banks and waterways have been surveyed on privately owned farms, which will protect 800 ha of farmland.

Sustainable Resource Management best practice outputs in 2013/14 include: 2500 trees and shrubs have been distributed as part of the Gauteng Greening and Arbour Programme; 4 Sustainable Resource Management best practice events, MTK awards and materials targeted at priority stakeholders will have been achieved in 2013/14.

Number of green jobs created (EPWP/Land Care: - 55% women, 40% youth and 2% PWDs): 350 work opportunities will be created through the Sustainable Resource Management (SRM) Environment and Culture Sector of the Expanded Public Works Programme (EPWP) initiatives (removal of alien vegetation, burning of firebreaks, clean-up of rivers, rehabilitation of wetlands, and, as of recently, construction of fencing - outside of protected areas) and the Land Care CBNRM programme. Approximately 1 000 person days of training takes place per year for EPWP beneficiaries.

Targets to be reached through the EPWP projects include:

- Kilometres of firebreaks burned: 100 km of firebreaks will have been burned in Rust de Winter.
- Waste removal from the Klipspruit/Klein Jukskei and Diepsloot Rivers will amount to 889 tonnes
- The amount of solid waste in these rivers has resulted in the exceeding of waste removal targets in these EPWP projects.
- Hectares of land cleared of invasive alien species (EPWP projects): Degraded ecosystems will have been rehabilitated by the removal of 1 200 hectares in 2013/14.
- Grazing camps in KwaSokhulumi, which are protecting the local wetland, will have been fenced off with 14 km of fencing in 2012/13.

Output 4: Protected biodiversity

Six Provincial Nature Reserves were managed as part of the department's Protected Area Management Portfolio. As part of the People and Parks concept, specifically the CBNRM Programme in the Provincial Protected Areas, 30 families benefitted from harvesting thatch grass from the nature reserves. A biodiversity spatial planning tool was published in order to contribute to improved land use planning and protection of biodiversity. Implementation of regulatory functions (e.g. regulation of zoos, game farms, etc.) continued via monitoring, biodiversity inspections and the issuing of permits and licences. Environmental capacity building activities were conducted with environmental stakeholders (e.g. schools and youth groups) and the department actively participated in the Presidential special Eldorado Park project.

3. OUTLOOK FOR THE COMING FINANCIAL YEAR (2014/15)

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

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

In response to making Gauteng's rural communities vibrant, equitable and sustainable, support to large-scale commercial and small-scale farmers will continue through various interventions. The department directly interacts with farmers through its extension advisory officers who provide them with hands-on support and advice. Emerging farmers will still receive accredited and/or non-accredited training which is part of capacity building interventions.

The department will continue to host 3 agricultural expos as an avenue to foster enhanced interactions between the farmers and the agricultural inputs and equipment services providers in the province. Agriculture-related research will continue to improve agricultural sector productivity with the commissioning of 12 additional research projects.



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

The department, through its Food Security sub-programme, has developed the 20 year food security plan to ensure long term food security in the province. The main focus area will be the implementation of the plan in collaboration with other related sector partners. The department will further strengthen the food security intervention strategies in ensuring food security in the province.

Rising food prices are a threat to food security. A direct relationship exists between the two. The Republic of South Africa, through the DAFF, has put its resources into the planting of maize and dry beans in order to secure food for the entire nation. Farmers will be supported for improved production.

To mitigate market vagaries impacting on food security, the department is implementing the Siyazondla programme in which households, schools and community establishments are supported with production inputs and implements to grow their own food; hence, the slogan "One household, one food garden, one fruit tree". Many community institutions, individuals and school establishments are heeding the call and the demand on the department for support surpasses internal capacity. The department will continue with the auditing and inspection of abattoirs so that the supply of safe, healthy and wholesome meat to the consumer is safeguarded. The department will continue to undertake feasibility studies for the purposes of contributing to the planning of viable agricultural projects.

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

Provision of services to rural communities is jointly executed by GPG departments, municipalities and other stakeholders. GDARD will continue to coordinate and oversee rural development through partnerships with GPG departments. The DRT plans to surface and re-gravel roads in Onverwacht, Magaliesburg, Winterveldt, Hammanskraal, Bantu Bonke, Devon, and Nooitgedacht. The GDE will build another Boarding Facility in Fochville to improve access to education, particularly for girl child in rural areas. The DCS will continue to develop rural safety plans and to deploy rural safety patrollers in the rural areas and the department of Local Government and Housing (DLGH) will construct additional houses in West Rand Region and Mamello in the Midvaal in Sedibeng Region. The SACR will roll out a mass participation programme in rural communities and the Ba le ya rona programme; and the DED plans to seek an investor to mine the coal deposits in Devon.

Output 4: To ensure improved employment opportunities and economic livelihoods

Enterprise development interventions by the department have brought emerging farmers into equity scheme programmes that have yielded benefits. Maize is the staple food of many households in the province. The GPG prioritised maize production through the Maize Triangle flagship project. Maize farmers are assisted with various interventions such as on- and off-farm infrastructure, mechanisation and production inputs. The department aims to assist smallholder farmers with mechanisation through ploughing of 2 500 ha of grain crop fields of maize farmers.

Maize production inputs for 2 000 ha will be procured during the 2014/15 financial year. The mechanisation plan is currently being rolled out, involving 92 tractors and implements, in partnership with agricultural cooperatives and Municipalities. The department, in collaboration with the Rand Water Foundation, plans to establish 4 milling plants in Emfuleni, West Rand and City of Johannesburg. Agro-processing projects, through the establishment of milling plants and abattoirs, will continue to receive attention, noting that it has the potential to increase farm net income, create jobs and reduce unemployment. Comparative and competitive analysis of Gauteng Province, particularly the agricultural sector, dictates that value adding initiatives should be a priority in order to maximise the potential of the sector, thus increasing the contribution of agriculture to the Provincial Gross Domestic Product. Partnerships with the private sector need to be intensified and broadened to solicit support towards assisting smallholder farmers to penetrate the formal/first agricultural economy.

As part of job creation and skills development, the department will continue to facilitate the participation of 1 928 young people in the National Rural Youth Services Corps (NARYSEC) programme.

Integral to the Gauteng Employment, Growth and Development Strategy (GEGDS) is the implementation of the Gauteng Biotechnology Strategy. In 2014/15 the department will, through the capacity building pillar of the strategy, support 75 learners with bursaries and internship opportunities to ensure that the pipeline of specialists and expertise to support the biotechnology sector is maintained. In the same manner, the department will host the annual Biotechnology Fundi Awards in an effort to ensure that excellence in the sector is maintained and recognised.



Output 5: Enabling institutional environment for sustainable and inclusive growth

The department will continue to strengthen and support the council of stakeholders in various rural nodes in order to strengthen local people participation and ownership of development processes and development outcomes.

Outcome 10: Protected and enhanced environmental assets and natural resources

Output 1: Enhanced quality and quantity of water resources

The deliverables include the protection of wetlands and assessment of river systems. Two additional priority wetlands will be identified and management plans will be developed for their protection. These plans will be integrated into municipal spatial plans to ensure that provincial and local government work together. One river system will be assessed in order to determine its ecosystem health and identify mechanisms for intervention, if required. These activities will contribute to sustainable ecological management and utilisation of aquatic ecosystems (such as rivers); and the mainstreaming of water resource protection into decision-making processes. It should be noted that effective management of water resources contribute to reducing effects from climate change.

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

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

Output 3: Sustainable environmental management

The department will continue with implementation of Land Care CBNRM projects. In this regard, twelve projects involving 682 beneficiaries will be implemented. As the department is implementing the Environment and Culture Sector of the EPWP, 460 work opportunities and 230 full time equivalents (FTE's) will be created. To improve waste management and support waste minimisation, the department will identify and support three additional buy-back centers in the townships with equipment. This initiative is to facilitate job creation and income generation, community involvement and effective management of waste within the townships. Furthermore, the department will continue with the implementation of the Clean and Green campaign which includes the Bontle ke Botho (BKB) campaign. The BKB campaign is a programme that seeks to promote environmental awareness in communities for the aims of water conservation, waste management, energy efficiency and sustainable agriculture. The BKB programme is carried out in collaboration with municipalities.

To address the environmental impacts of mining in the province, the department will continue its participation in the Intergovernmental Task Team charged with the responsibility of implementing solutions to Acid Mine Drainage (AMD). GDARD will implement a pilot project on passive treatment of diffuse pollution from mining areas and collaborate with stakeholders to implement an awareness programme in the affected communities.

Output 4: Protected biodiversity

The department will continue with the management of six Provincial Nature Reserves as part of the departments Protected Area Management portfolio. As part of the People and Parks concept, the department will facilitate 30 families benefiting from the harvesting of thatch grass from the nature reserves. An additional biodiversity spatial planning tool will be published in order to contribute to improved land use planning and biodiversity protection. Regulatory services (e.g. regulation of zoos, game farms, etc.) will continue via monitoring, biodiversity inspections and the issuing of permits and licences. Environmental capacity building activities will be conducted with environmental stakeholders (e.g. schools and youth groups). Ecological research will continue in order to provide sound ecological decision support to internal Departmental line functions and external clients. It should be noted that effective management of Biodiversity resources contribute to climate change mitigation and adaptation.

4. REPRIORITISATION

The budget bids from internal business units were analysed and funds was allocated according to departmental priorities. The personnel budget was reprioritised within the programmes in order to fill critical vacant posts and fund key projects such as an agro-processing pack house, the Maize Triangle Project and production input in relation to the Bantu Bonke agricultural project thus stimulating job creation. Funds were also allocated to



the Clean and Green Campaign and the Bontle Ke Botho Programme which contributes to job creation and economic development. Savings identified under non-core spending items were allocated to core projects.

5. PROCUREMENT

The Terms of Reference for 2014/15 projects has been finalised in the 3rd Quarter of the current financial year. This will assist in ensuring that the department commences with the procurement process earlier thus ensuring timeous implementation of Departmental plans and projects.

Bid Evaluation Committees (BEC) have been timeously appointed so as to ensure that there are no delays in the evaluation of tenders. Training of BEC members will also be rolled out thus ensuring compliance with all procurement prescripts. The departmental Acquisition Council (DAC) meets on a weekly basis in order to reduce the time it takes for approving tenders.

6. RECEIPTS AND FINANCING

6.1 Summary of receipts

TABLE 11.1: SUMMARY OF RECEIPTS: AGRICULTURE AND RURAL DEVELOPMENT

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Equitable share	387 670	446 809	430 072	473 990	473 990	473 990	514 681	546 214	576 242
Conditional grants	56 002	69 849	87 587	79 581	80 187	80 187	88 144	89 755	113 441
<i>Agricultural Disaster Management Grant</i>		1 745							
<i>Comprehensive Agricultural Support Programme Grant</i>	42 187	44 060	60 474	55 880	55 880	55 880	60 816	60 720	72 890
<i>Ililima/Letsema Projects Grant</i>	10 000	20 000	17 221	17 538	17 538	17 538	20 126	24 234	35 515
<i>Land Care Programme Grant: Poverty Relief and Infrastructure Development</i>	3 815	4 044	5 961	6 163	6 163	6 163	4 748	4 801	5 036
<i>Expanded Public Works Programme Incentive Grant for Provinces</i>			3 931		606	606	2 454		
Total receipts	443 672	516 658	517 659	553 571	554 177	554 177	602 825	635 969	689 683

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

The Integrated EPWP conditional grant decreased by 84 per cent during the 2013-2014 financial year from R3,9 million to R606 thousand, this decrease can be contributed to change in policy priority by National department. EPWP conditional grant allocation increased by 304 per cent in the 2014-2015 financial year from R606 000 to R2.4 million to expand job creation efforts in specific focus areas where labor intensive delivery methods can be maximized.

Conditional Grant appropriation for 2010/11 to 2012-2013 increased by 24 per and 25 per cent respectively, because of the high demand for food security in the province. During the 2013/14 there were 8 per cent decrease in the 2013/14 financial year allocation of conditional grants is because of the reduction of the EPWP conditional grant allocation. The conditional grant allocated for 2014/15 increase again with 9 per cent from R80 million to R88 million increases in comprehensive Agriculture Support programme grant and Ililima/Letsema Project grant as well as allocation of EPWP conditional grant. The outer year, the conditional grant increase by 1.8 per cent and 20.8 per cent respectively, again the difference in percentages can be contributed to the fact that the department did not get confirmation of their EPWP conditional grant allocation for 2015/16 and 2016/17.

Appropriation for 2010/11 to 2012/13 amounted to R443.7 million; R516.7million and R518.9 million respectively. The 2014/15 total appropriation amounts to R602.8 million, a growth of 8.9 per cent when compared with the 2013/14 adjusted appropriation of R554.2 million. Over the 2014/15 MTEF the department received additional funding of R38.5 million under equitable share. This caters for improvement in conditions of service, the migration of personnel from the Gauteng Department of Finance and farmer support (permanent appointment of extension officers).

In the outer years of the 2014 MTEF, the total budget grows by an annual average rate of 7.7 per cent to R636 million in 2015/16 and R689.7 million in the 2016/17 financial year. The CASP grant grows by 14.5 per cent from R55 million in 2013/14 to R60.8 million in 2014/15 and R8.9 million to repair agricultural infrastructure damaged by floods. The department will strengthen its processes and capacity to roll out priority projects funded by conditional grants which includes strengthening the food security intervention strategies in ensuring food security in the province by planting more maize and dry beans, implementing the Siyazondla programme in which households, schools and community establishments are supported with production inputs and implements to grow their own food, assisting Maize farmers with various interventions such as on- and off-farm infrastructure, mechanization and production inputs.

In 2014/15, the department receives R2.4 million as part of the EPWP Integrated Grant to create jobs and increase the duration of existing jobs in conservation and land care. The projects include: Bomothong Conservation Agriculture Projects (Gaabomotho Conservation Agriculture Project in Krugersdorp; and Mothong in Mamelodi, Tshwane); Merafong alien vegetation removal EPWP Project; and Doornrandjie wetland EPWP rehabilitation project.

6.2 Departmental receipts collection

TABLE 11.2: DEPARTMENTAL RECEIPTS: AGRICULTURE AND RURAL DEVELOPMENT

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Tax receipts									
Casino taxes									
Horse racing taxes									
Liquor licenses									
Motor vehicle licenses									
Sales of goods and services other than capital assets	701	587	671	1 350	850	965	1 421	1 488	1 567
Transfers received									
Fines, penalties and forfeits									
Interest, dividends and rent on land	31	70	80	40	40	40	42	44	46
Sales of capital assets									
Transactions in financial assets and liabilities	536	401	1 355		500	235			
Total departmental receipts	1 268	1 058	2 106	1 390	1 390	1 240	1 463	1 532	1 613

The revenue collected amounted to R1.2 million; R1 million; and R2.1 million for the 2010/11 to 2012/13 financial years. The reason for the 99 per cent increase in revenue collected from the 2011/12 financial year was a one off Debt recovery, debt for one company was recovered during 2012/13. This once off debt recovery from a company also explains the decrease in revenue collection from 2012/13. During the 2013/14 financial year, the department expects to receive R1.3 million in revenue. Total departmental own revenue is projected to grow at an annual average of 5 per cent from R1.4 million in 2014/15 to R1.6 million in the 2016/17 financial year. Departmental own receipts are generated from the collection of parking fees, fees charged for access cards issued to employees and interest earned on debts.

The contribution of interest, dividends and rent on land to total revenue is limited and is projected to remain relatively constant over the 2014 medium term. This revenue is associated with interest generated on positive bank account balances.

7. PAYMENT SUMMARY

7.1 Key assumptions

The department considered the following factors when compiling the 2014 MTEF budget:

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

7.2 Programme summary

Factors influencing the successful implementation of this budget will include:

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
1. Administration	145 812	161 016	143 517	152 754	152 649	152 649	157 914	163 584	170 661
2. Agriculture and Rural Development	164 701	190 089	243 637	255 933	256 459	258 057	283 037	300 412	339 670
3. Environmental Affairs	102 294	127 019	128 734	144 884	145 069	150 314	161 874	171 973	179 353
Total payments and estimates	412 807	478 124	515 888	553 571	554 177	561 020	602 825	635 969	689 683

7.3 Summary of economic classification

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Current payments	379 273	443 875	460 343	509 813	505 924	508 365	536 870	574 247	627 303
Compensation of employees	229 400	254 125	267 441	303 223	303 632	303 085	326 875	354 462	374 136
Goods and services	149 866	189 641	192 888	206 590	202 292	205 280	209 995	219 785	253 166
Interest and rent on land	7	109	14						
Transfers and subsidies to	15 948	15 140	30 806	36 435	39 610	39 500	38 476	38 473	40 512
Provinces and municipalities	5 050	2 144	6 185	5 400	6 825	6 825	8 694	8 694	9 155
Departmental agencies and accounts	3 068	5 822	4 343	6 756	7 605	7 305	3 886	6 372	6 709
Higher education institutions	2 668	3 270	3 797	2 423	2 423	2 506	2 402	3 188	3 357
Foreign governments and international organisations									
Public corporations and private enterprises	4 737	3 800	16 422	21 656	22 432	22 432	23 283	19 623	20 663
Non-profit institutions									
Households	425	104	59	200	325	432	211	596	628
Payments for capital assets	17 574	18 344	23 984	7 323	8 643	7 709	27 479	23 249	21 869
Buildings and other fixed structures	2 910	7 792	8 600	4 656	5 906	4 743	16 300	15 776	14 000
Machinery and equipment	14 664	9 906	14 791	2 667	2 737	2 966	11 179	7 473	7 869
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets		646	593						
Payments for financial assets	12	765	755			5 446			
Total economic classification	412 807	478 124	515 888	553 571	554 177	561 020	602 825	635 969	689 683



The expenditure from 2010/11 to 2012/13 was restated in line with the function shift. During the adjustment budget 2012/13 the procurement function was decentralized in the province which meant that staff migrated from the Gauteng Department of Finance to the DARD. The department in 2012-2013 decentralized most of its overhead cost which was provided for in programme 1 to the other two programmes in the department. The main reason for doing this is to ensure that Administration programme 1 allocation is not inflated by the other programmes overhead cost.

The allocation increased from R412.8 million in 2010/11 to R515.9 million in 2012/13. The budget increased by 8.9 per cent from R553.6 million in the 2013/14 main budget to R602.8 million in 2014/15 to fund, amongst others priorities, the permanent appointment of extension officers thus promoting farmer support and to accommodate inflation related increases to compensation of employees. The Agriculture and Rural Development Programme receives the largest share of the budget (47 per cent) in order to assist farmers with mechanisation inputs and to establish Agri-parks. All the conditional grants were allocated to this programme to provide farmers with infrastructure, production inputs and flood relief. The conditional grant funds also ensure the clearing of alien vegetation on agricultural land and fund the provision of extension services to farmers. The Environmental Affairs Programme receives the second largest share in order to conduct biodiversity programmes on nature reserves, review and approve EIAs, implement waste management and for the cleaning and greening of the province thus improving the sustainable use of the environment.

The total appropriation escalates again by an average rate of 8 per cent totalling R635.9 million in 2015/16 and R689.7 million in the 2016/17 financial year.

The goods and services budget increases from R149.9 million in 2010/11 to R189.6 million in 2011/12. It further increased from R192.9 million in 2012/13 to R206.6 million in the 2013/14 financial year, a rise of 7.1 per cent. The goods and services budget increased by 2 per cent from R206 million in 2013/14 to R209 million in 2014/15 as a result of agricultural support services to farmers and to ensure adherence to regulatory requirements. Goods and services grows over the two outer years of the 2014 MTEF by R219.8 million and R253.2 million for 2015/16 and 2016/17 respectively.

In the 2014/15 financial year, the department will implement infrastructure projects at the nature reserves. R16.3 million was thus allocated to building and fixed structures. These infrastructure projects will cost R15.7 million in 2015/16 and R14 million in the 2016/17 financial year. Transfers to higher education institutions remain constant at R2.4 million in 2014/15 and increase to R3.3 million in the 2016/17 financial year as more funds were allocated to priority research projects and the implementation of the biotechnology strategy

Under departmental agencies and accounts, an amount of R602 000 will be transferred to the Agricultural Research Council (ARC) for research projects and R 1.3 million to South African National Biodiversity Institution (SANBI) for wetlands rehabilitation in Kwa-Sokhulumu in the 2014/15 financial year.

Transfers to households relate to injury on duty payments. The allocation fluctuates R425 000 in 2010/11 to R104 000 in 2011/12 and decreases even further to R59 000 in 2012/13 before increasing to R200 000 in the 2013/14 main appropriation. Over the MTEF the allocation increases to R211 000 in the 2014/15 financial year and increases to R628 000 in the outer year of the 2014 MTEF.

In the 2014/15 financial year an amount of R23.2 million will be transferred to the Rand Water Foundation under public corporations and private enterprises. The transfer to the Rand Water Foundation will fund the removal of alien vegetation at Mogale City and Zuurbeekom small holdings, the construction of an agro-processing pack house, support to the Maize Triangle Project and the provision of production inputs for the Bantu Bonke Agricultural project. The allocation to the Rand Water Foundation under public corporations and private enterprises decreases over the medium term to R20 million in 2016/17.

The allocation for machinery and equipment fluctuates significantly from R14.6 million in 2010/11 to R9.9 million in 2011/12 before increasing to R14.8 million in 2012/13. It decrease again in 2013/14 from R14,8 million to R2,7 million because of change in policy priorities. The Minister of Agriculture announced that departments need to change their business plans to ensure that the grant received from National Department must be broken down according to 70 per cent for production input and 30 per cent for mechanisation. The allocation for 2014/15 of R11.2 million will fund mechanisation inputs is low because of the change in policy priorities as explained. The department will also be replacing old and dilapidated assets and equipment.



7.4 Infrastructure payments

Please refer to the Estimates of Capital Expenditure for the details on Infrastructure Payments.

7.4.1. Departmental infrastructure payments

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

7.4.2 Departmental public-private-partnership (PPP) projects

N/A

7.5 Transfers**7.5.1 Transfers to public entities**

N/A

7.5.2 Transfers to other entities

N/A

7.5.3 Transfers to local government

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Category A	1 300	500	3 000	2 600	4 025	4 025	4 497	4 497	4 736
Category B	2 600	1 644	3 185	2 800	2 800	2 800	2 709	2 709	2 853
Category C	1 150						1 488	1 488	1 566
Unallocated									
Total departmental transfers to local government	5 050	2 144	6 185	5 400	6 825	6 825	8 694	8 694	9 155

Transfers have fluctuated from R5 million in 2010/11 to R2.1 million in 2011/12 and back up to R6.2 million in 2012/13 before going down to R5.4 million in the 2013/14 main appropriation. The main reason for the fluctuation in transfers can be contributed to change in policy priority by National Department concerning the EPWP conditional grant allocation, a large amount of this grant is transfer to municipalities to expand job creation efforts in specific focus areas where labour intensive delivery methods can be maximized. In the 2014/15 financial year the budget for transfers to local government totals R8.7 million, this amount remains constant in 2015/16 and increases to R9.1 million in 2016/17.

Under Category A transfers, R4.4 million will be transferred to the City of Johannesburg for the implementation of the Klipspruit and Diepsloot River clean up. The outputs in relation to the river clean up includes the creation of temporary jobs, removal of waste, reeds and grass from the river, skills development and pollution awareness campaigns. In 2014/15, under Category B a total of R2.7 million will be transferred to Emfuleni, Lesedi and Merafong for the implementation of alien vegetation eradication projects. The alien vegetation removal projects will also contribute to job creation and skills development. These projects will continue over the 2014 medium term with the budget growing by an average rate of 3.5 per cent in the outer years of the 2014 MTEF period. Category C a total of R1.4 million will be transferred to Sedibeng and West rand for the maintenance of mechanization inputs.

8. PROGRAMME DESCRIPTION**PROGRAMME 1: Administration****Programme description**

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

Programme objectives

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

TABLE 11.6: SUMMARY OF PAYMENTS AND ESTIMATES: PROGRAMME 1: ADMINISTRATION

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
1. Corporate Services	103 430	106 416	87 847	87 943	87 416	87 416	91 288	94 661	97 800
2. Financial Management	12 060	17 391	20 766	23 531	23 953	23 953	23 301	23 933	25 364
3. Office of the MEC	5 128	4 213	6 176	6 969	6 969	6 969	7 032	7 332	7 721
4. Senior Management	25 194	32 996	28 728	34 311	34 311	34 311	36 293	37 658	39 776
Total payments and estimates	145 812	161 016	143 517	152 754	152 649	152 649	157 914	163 584	170 661

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Current payments	134 224	151 138	135 907	151 124	150 345	150 233	152 370	159 099	165 939
Compensation of employees	71 953	74 392	81 509	90 444	90 566	90 566	96 197	102 237	108 063
Goods and services	62 264	76 637	54 384	60 680	59 779	59 667	56 173	56 862	57 876
Interest and rent on land	7	109	14						
Transfers and subsidies to	425	104	59	200	874	981	1 195	1 662	1 750
Provinces and municipalities									
Departmental agencies and accounts					549	549	984	1 066	1 122
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises									
Non-profit institutions									
Households	425	104	59	200	325	432	211	596	628
Payments for capital assets	11 151	9 009	6 796	1 430	1 430	1 430	4 349	2 823	2 973
Buildings and other fixed structures									
Machinery and equipment	11 151	8 363	6 203	1 430	1 430	1 430	4 349	2 823	2 973
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets		646	593						
Payments for financial assets	12	765	755			5			
Total economic classification	145 812	161 016	143 517	152 754	152 649	152 649	157 914	163 584	170 661

Expenditure was restated from the 2010/11 financial year to 2012/13 as a result of the decentralisation of the procurement function in the Province which resulted in the migration of staff from the Gauteng Department of Finance to the department of Agriculture and Rural Development. Expenditure for this programme fluctuates from R145.8 million in 2010/11 to R161 million in 2011/12 dropping to R143.5 million before increasing to R152.8 million in 2013/14 main appropriation.

The Administration budget increased by 3.4 per cent to R157.9 million in 2014/15 when compared with the adjusted budget of R152.6 million to accommodate cost of living increases to compensation of employees. The increase is lower than then the approved increases approved by Treasury relating to cost of living and annual increase of good and services; this can also be contributed to reprioritization done in this programme. The sub-programme that influences expenditure is Corporate Services, which provides enabling services to the department. The programme budget increases over the 2014 MTEF period from R157.9 million in 2014/15 to R163.6 million in 2015/16 and R170.7 million in the 2016/17 financial year.

Vote 11 - Agriculture and Rural Development • EPRE - 2014/15

The compensation of employees' budget increased from R72 million in 2010/11 to R81.5 million in 2012/13. During the 2013/14 main appropriation the allocation to compensation increases to R90.4 million and R96.2 million during 2014/15 to R108.1 million in the 2016/17 financial year due to cost of living adjustments to personnel.

Under departmental agencies and accounts, an amount of R984 000 will be transferred to Sector Education and Training Authority (SETA) for skills levy in the 2014/15 financial year. This amount increases to R1.1 million in the outer year of the 2014 MTEF.

The goods and services budget declined substantially from R76.6 million in 2011/12 to R54.4 million in the 2012/13 financial year. This is due to the decentralisation of the budget in relation to property payments, lease payments and overheads (telephone, cell phone and photocopier charges) to the relevant programmes. The budget for goods and services declined from R60.6 million in 2013/14 to R56 million in the 2014/15 financial year. Payments for capital assets decline from R6.2million in 2012/13 to R1.4 million in the 2013/14 due to the once-off acquisition of machinery and equipment and the improvement of information technology facilities in the 2012/13 financial year. This however increases again in 2014/15 from R4.3 million and decline again to R2.9 million in the 2016/17 financial year due to the planned replacement of old furniture.

The Transfer to departmental agencies and account was only allocated in the 2013/14 allocations because of new DPSA directive which relate to skills development initiatives in responding to the internal capacity development for employees in the department undergo of identifying the training needs through the performance management process; and thereby incorporate all these gaps into a workplace skills plan that is submitted to the public service sector education and training (PSETA) for endorsement.

PROGRAMME 2: AGRICULTURE AND RURAL DEVELOPMENT

Programme description

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

Programme objectives

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

TABLE 11.8: SUMMARY OF PAYMENTS AND ESTIMATES: PROGRAMME 2: AGRICULTURE AND RURAL DEVELOPMENT

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
1.Agricultural Economics Services	10 135	20 359	22 323	23 944	23 944	29 108	26 580	27 750	29 221
2.Farmer Support & Development	64 870	78 823	116 272	114 470	114 470	105 147	122 863	135 778	166 064
3.Research & Technology Development Services	29 696	24 693	25 475	22 855	22 855	26 388	28 131	29 581	31 149
4.Rural Development Coordination		2 880	3 449	6 939	6 939	7 563	7 504	7 808	8 222
5.Sustainable Resource Management	20 896	20 963	29 217	30 775	31 381	31 381	36 629	35 525	37 408
6.Veterinary Services	39 104	42 371	46 901	56 950	56 870	58 470	61 330	63 970	67 606
Total payments and estimates	164 701	190 089	243 637	255 933	256 459	258 057	283 037	300 412	339 670

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Current payments	147 665	173 510	204 302	218 461	217 911	218 093	238 926	258 951	296 011
Compensation of employees	71 499	78 858	90 640	104 743	104 480	104 482	113 238	125 060	133 131
Goods and services	76 166	94 652	113 662	113 718	113 431	113 611	125 688	133 891	162 880
Interest and rent on land									
Transfers and subsidies to	13 523	15 036	30 747	36 235	37 311	37 094	37 281	36 811	38 762
Provinces and municipalities	3 050	2 144	6 185	5 400	5 400	5 400	8 694	8 694	9 155
Departmental agencies and accounts	3 068	5 822	4 343	6 756	7 056	6 756	2 902	5 306	5 587
Higher education institutions	2 668	3 270	3 797	2 423	2 423	2 506	2 402	3 188	3 357
Foreign governments and international organisations									
Public corporations and private enterprises	4 737	3 800	16 422	21 656	22 432	22 432	23 283	19 623	20 663
Non-profit institutions									
Households									
Payments for capital assets	3 513	1 543	8 588	1 237	1 237	1 270	6 830	4 650	4 896
Buildings and other fixed structures									
Machinery and equipment	3 513	1 543	8 588	1 237	1 237	1 270	6 830	4 650	4 896
Heritage Assets									
Specialized military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets						1 600			
Total economic classification	164 701	190 089	243 637	255 933	256 459	258 057	283 037	300 412	339 670

Total expenditure under this programme increased from R164 million during 2010/11 to R243 million in the 2012/13 financial year due to an increase in funding for projects in relation to agriculture, agro-processing, veterinary services and rural development. Over the 2014 medium term, the total budget increases from R283 million to R339.7 million in the 2016/17 financial year. A substantial portion of the allocated budget is assigned to the Farmer Support and Development sub-programme, which implements the plans associated with the CASP and the Ilima/Letsema conditional grants. Key projects under these two conditional grants are land and agrarian reform, food security, the Gauteng Farmer Settlement Programme (GFSP) and agricultural cooperatives. The budget under Farmer Support and Development grows from R122.9 million in 2014/15 to R166.1 million in 2016/2017 due to additional allocations in support of the permanent appointment of extension officers and projects associated with the Extension Recovery Plan and land reform.

The sub-programme Veterinary Services receives increases from R39.1 million in 2010/11 to R46.9 in 2012/13. In 2013/14 it increases to R57 million in the main appropriation before moving to R61.3 million in the 2014/15 financial year to ensure that whole and healthy foods from animal origin are provided to consumers. The functions include veterinary certification, laboratory diagnostic services and abattoir audit and monitoring. The allocation increases to R67.6 million in 2016/17.

Sustainable Resource Management is largely driven by the implementation of the EPWP and encompasses removing waste from rivers, rehabilitating one wetland per year, burning firebreaks and removing alien vegetation. The implementation of the national Land Care programme is limited to CBNRM projects and Junior Land Care, rather than Land Care support to farmers. Sustainable Resource Management received R20.9 million in 2010/11 to R30.8 million in the 2013/14 financial year. A further increase to R36.6 million, including R 4,7 million from the Land Care and R2.4 million from EPWP incentive Conditional Grant, in the 2014/15 financial year, increasing to R37.4 million in 2016/17.

Research and Technology Development and Support promote agricultural technology and science. This allocation fluctuates from R29.7 million in 2010/11 to R25 million in 2012/13. There was a further decrease in allocation to R22.9 million in 2013/14 financial year. The budget for 2014/15 is R28.1 million which increases to R31.1 million in 2016/17.

Vote 11 - Agriculture and Rural Development • EPRE - 2014/15

The Agricultural Economics budget increased substantively, from a low base of R10.1 million in 2010/11 to R22.3 million in 2012/13. The allocation reaches a steady growth of R23.9 million in 2013/14 and R26.6 million in 2014/15 to R29.2 million in 2016/17 to fund projects such as agro-processing infrastructure and agricultural cooperatives.

Compensation of employees grows from R71.5 million in 2010/11 to R90.6 million in 2012/13 and a further R104.7 million in 2013/14. Over the MTEF it grows from R113.2 million in 2014/15 to R133.1 million in 2016/17 due to cost of living adjustments, filling of vacancies and permanent appointment of extension officers. Goods and services under this programme increase from R125.7 million in 2014/15 to R162.8 million in 2016/17, since the budget for property payments, lease payments, overheads (telephone, cell phone and photocopier charges etc.) was decentralised from Administration to each specific cost centre or programme.

Transfers to higher education institutions remain constant at R2.4 million in 2013/14 and in the 2014/15 financial year because of reprioritization; this fund is used for research projects and the implementation of the biotechnology strategy. An amount of R638 000 will be transferred to the ARC to fund research projects in 2014/15. Under departmental agencies and accounts, R1.9 million will be transferred to the ARC for implementation of research projects and SANBI for wetlands rehabilitation in Kwa-Sokhulum. The allocation increases to R5.5 million in the 2016/17 financial year.

Transfer to Public cooperation's and private enterprises appropriation for 2010/11, 2011/2012 and 2012/13 amounted to R4.7 million, R3.8 million and R16.4 million respectively. The increased allocation in the 2012/13 is because of the transfer made to Rand Water Foundation to assist with various agriculture projects that were not carried out previously. In the 2014/15 financial year R8.6 million will be transferred to municipalities for continuation of the alien vegetation eradication project. Under public corporations and private enterprises R23.2 million will be transferred to the Rand Water Foundation for the removal of alien vegetation at Bamba Manzi and Zurbekom small holdings, the building of an agro-processing pack house, the Maize Triangle Project and production input in relation to the Bantu Bonke Agricultural project.

The machinery and equipment allocation amounts to R3.5 million in 2010/11 and increases to R8.6 million in 2012/13. The allocation decreases to R1.2 million in the 2013/14 main appropriation, increasing to R6.8 million before decreasing to R4.9 million. This allocation is used to fund mechanization input costs thus contributing to food security and job creation in the province.

SERVICE DELIVERY MEASURES

PROGRAMME 2: AGRICULTURE AND RURAL DEVELOPMENT

Performance measures	Estimated Annual Targets		
	2014/15	2015/16	2016/17
Number of designs with specifications for agricultural engineering solutions provided	40	40	40
Number of clients provided with engineering advice during official visits	40	40	40
Number of awareness campaigns conducted on Land Care	12	12	12
Number of capacity building exercises conducted within approved Land Care projects	6	6	6
Number of farm land hectares improved through conservation measures	800	800	800
Number of beneficiaries adopting sustainable production technologies and practices	682	682	682
	515 WO	370 WO	380 WO
Number of green jobs created through Land Care	276 FTE	185 FTE	190 FTE
Number of recommendations made on subdivision/rezoning change of agricultural land use	20	20	20
Number of early warning advisory reports issued	12	12	12
Number of disaster relief schemes managed	1	1	1
Number of farm assessments completed	80	80	80
Number of farm plans completed	40	40	40
Number of smallholder farmers supported	140	150	150
Number of agricultural demonstrations facilitated	6	6	6
Number of farmers' days held	4	4	4
Number of commodity groups supported	18	18	18
Number of food security status reports compiled	4	4	4
Number of verified food insecure households supported	9 000	9 000	9 000
Number of animal vaccinations against controlled animal diseases	110 000	110 000	110 000

Performance measures	Estimated Annual Targets		
	2014/15	2015/16	2016/17
Number of primary animal health care (PAHC) interactions held	80	80	80
Number of official veterinary movement documents issued	1000	1000	1 000
Number of animals sampled/tested for diseases surveillance purposes	30 000	30 000	30 000
Number of animal inspections for regulatory purposes	1 200	1 200	1 200
Number of veterinary export certificates issued	12 000	12 000	12 000
Number of export establishments registered	120	120	120
Number of abattoirs registered	41	32	41
Number of abattoir inspections conducted	2000	2000	2000
Number of inspections to facilities processing animal products and by-products	360	360	360
Number of specimens tested	35 000	35 000	35 000
Number of tests performed	60 000	60 000	60 000
Number of research projects implemented which address specific production constraints	6	6	6
Number of scientific papers published	5	5	5
Number of presentations made at scientific events	40	40	40
Number of presentations made at technology transfer events	8	8	8
Number of demonstration trials conducted	3	3	3
Number of articles in popular media	8	8	8
Number of information packs developed	3	3	3
Number of agri-businesses supported with agricultural economic services to access markets	25	25	25
Number of clients supported with agricultural economic advice	70	80	80
Number of agricultural economic studies conducted	80	90	90
Number of requests responded to on macroeconomic information	400	400	400
Number of macroeconomic reports developed	5	5	5
Number of learners completing non-accredited short courses	1 400	1 400	1 400

PROGRAMME 3: ENVIRONMENTAL AFFAIRS

Programme description

The programme promotes equitable and sustainable use of ecosystems, goods and services and contributes to economic development by managing biodiversity and its components, processes, habitats and functions. The programme also ensures that the province implements the principles of integrated waste management; promotes sustainable development and quality of life by ensuring acceptable ambient air quality and sustainable mining practices; and manages hazardous chemicals and industrial related activities.

Programme objectives

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

TABLE 6.10: SUMMARY OF PAYMENTS AND ESTIMATES: ENVIRONMENTAL AFFAIRS

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
1.Environmental Policy,Planning And Coordination	10 173	11 285	10 478	15 235	15 868	16 370	15 800	16 555	16 932
2.Environmental Quality Management	27 389	29 106	27 192	32 652	31 764	31 262	36 466	38 011	38 435
3.Compliance And Enforcement	21 531	25 606	28 111	32 979	33 419	35 119	35 215	38 340	40 198
4. Biodiversity Management	43 201	61 022	62 953	64 018	64 018	67 563	74 393	79 067	83 788
Total payments and estimates	102 294	127 019	128 734	144 884	145 069	150 314	161 874	171 973	179 353

Vote 11 - Agriculture and Rural Development • EPRE - 2014/15

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Current payments	97 384	119 227	120 134	140 228	137 668	140 039	145 574	156 197	165 352
Compensation of employees	85 948	100 875	95 292	108 036	108 586	108 037	117 440	127 165	132 943
Goods and services	11 436	18 352	24 842	32 192	29 082	32 002	28 134	29 032	32 410
Interest and rent on land									
Transfers and subsidies to:	2 000				1 425	1 425			
Provinces and municipalities	2 000				1 425	1 425			
Departmental agencies and accounts									
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises									
Non-profit institutions									
Households									
Payments for capital assets	2 910	7 792	8 600	4 656	5 976	5 009	16 300	15 776	14 000
Buildings and other fixed structures	2 910	7 792	8 600	4 656	5 906	4 743	16 300	15 776	14 000
Machinery and equipment					70	266			
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets						3 841			
Total economic classification	102 294	127 019	128 734	144 884	145 069	150 314	161 874	171 973	179 353

Total expenditure increased from R102.3 million during 2010/11 to R145 million in the 2013/14 financial year. Biodiversity Management influences expenditure, growing from R74.4 million in the 2014/15 financial year to R83.8 million in the 2016/17 financial year. Compliance and Enforcement is also part of this Programme and received R35.2 million in the 2014/15 financial year. The budget over the 2014 MTEF grows steadily from R161.8 million in 2014/15 to R179.3 million in the 2016/17 financial year, funding key priority projects such as the development of a Climate Change Strategy and projects related to the expansion of protected areas, issuing of biodiversity permits and the review of nature conservation ordinances.

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

Goods and Services for the 2013/2014 and 2014/2015 decrease because of the transfer payment previously budgeted under goods and services that need to be made to Ekurhuleni for the working on the separation of waste at source in Tembisa. This is part of the department's Clean and Green campaign.

In 2014/15 financial year an amount of R50 000 is for a once-off acquisition of Desktop which will serve as backup server for Compliance and Enforcement information.

The allocation for the buildings and other fixed structure fluctuates from R2.9 million in 2010/11 to R8.6 million in 2012/13 before decreasing to R4.7 million in the 2013/14 main appropriation. The main reason for this fluctuation can be contributed to DID readiness to implement infrastructure projects of a specific financial year. Over the 2014 MTEF period the total capital infrastructure budget related to the Biodiversity Management sub-programme amounts to R16.3 million in 2014/15, R15.8 million in 2015/16 and R14 million in the 2016/17 financial year. In 2014/15, a total of R16.2 million is allocated for existing infrastructure assets such as a booster pump for Northern Water Line, a New Adventure Centre and the Southern Water Line all at the Suikerbosrand Nature Reserve. At the Marievale Nature Reserve a new road will be constructed between the reserve and mine.

At the Roodeplaat Nature Reserve a new swimming pool, an interpretative trail and a new pipe network for the whole reserve from the municipal line will be constructed.

Existing infrastructure assets will be rehabilitated or refurbished at Roodeplaat Nature Reserve, Leeufontein Nature Reserve and Suikerbosrand Nature Reserve. This increase will assist with greater visibility of the nature reserves and contribute to an increase in revenue collection from visitors to the reserves. Maintenance work on existing infrastructure assets continue with R750 000 in 2014/15, increasing to R3.6 million in the outer year of the 2014 MTEF.

SERVICE DELIVERY MEASURES

PROGRAMME3: ENVIRONMENTAL AFFAIRS

Performance measures	Estimated Annual Targets		
	2014/15	2015/16	2016/17
Number of legislative tools developed	1	1	1
Number of environmental research projects undertaken	1	1	1
Number of intergovernmental sector tools reviewed	12	12	9
Number of climate change response tools developed	1	1	1
Number of functional environmental information management systems	3	3	3
Number of criminal enforcement actions finalized for non-compliance with environmental legislation	30	30	30
Number of compliance inspections conducted	200	200	200
Number of received S24G applications finalized	30	25	25
Number of administrative enforcement actions taken for non-compliance with environmental legislation	80	80	80
Number of EIA applications finalized within legislated time-frames	200	250	250
Number of air emissions licence applications finalised within legislated time-frames	1	1	1
Number of designated organs of state with approved and implemented AQMPs	5	5	5
Number of waste licence applications finalised within legislated time-frames	12	12	12
Number of job opportunities created through environmental programmes	136	136	136
Number of environmental awareness activities conducted	3	3	3
Number of environmental capacity building activities conducted	39	39	39
Biodiversity Management			
Number of Biodiversity Spatial Plans published	1	1	1
The hectares of land under conservation (both private and public) (Cumulative)	26 109	26 109	26 109
Number of provincial protected areas with approved management plans	6	6	6

9. OTHER PROGRAMME INFORMATION

9.1. PERSONNEL NUMBERS AND COSTS

TABLE 11.12: PERSONNEL NUMBERS AND COSTS:DEPARTMENT OF AGRICULTURE AND RURAL DEVELOPMENT

Personnel numbers	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	As at 31 March 2017
1. Administration	233	233	233	233	233	233	233
2. Agriculture and Rural development	310	310	310	310	355	355	355
3. Environmental affairs	361	361	361	361	361	361	361
Total departmental personnel numbers	904	904	904	904	949	949	949
Total provincial personnel cost (R thousand)	229 400	254 125	267 441	303 085	326 875	354 462	374 136
Unit cost (R thousand)	254	281	296	336	344	374	394

Vote 11 - Agriculture and Rural Development • EPRE - 2014/15

TABLE 11.13. SUMMARY OF DEPARTMENTAL PERSONNEL NUMBERS AND COSTS: AGRICULTURE AND RURAL DEVELOPMENT

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13		2013/14		2014/15	2015/16	2016/17
Total for department									
Personnel numbers (head count)	904	904	904	904	904	904	949	949	949
Personnel cost (R thousands)	229 400	254 125	267 441	303 223	303 632	303 085	326 875	354 462	374 136
Human resources component									
Personnel numbers (head count)	31	31	31	31	31	31	31	31	31
Personnel cost (R thousands)	3 119	3 119	4 661	4 661	4 661	4 661	4 705	4 820	4 820
Head count as % of total for department	3.4%	3.4%	3.4%	3.4%	3.4%	3.4%	3.3%	3.3%	3.3%
Personnel cost as % of total for department	1.4%	1.2%	1.7%	1.5%	0.0%	0.0%	1.4%	1.4%	1.3%
Finance component									
Personnel numbers (head count)	48	48	48	48	48	48	60	60	60
Personnel cost (R thousands)	9 256	11 148	13 105	13 105	13 105	13 105	16 386	16 638	16 638
Head count as % of total for department	5%	5%	5%	5%	5%	5%	6%	6%	6%
Personnel cost as % of total for department	4%	4%	5%	4%	0%	0%	5%	5%	4%
Full time workers									
Personnel numbers (head count)	904	904	904	904	904	904	949	949	949
Personnel cost (R thousands)	229 400	254 125	267 441	303 223	303 632	303 085	326 875	354 462	374 136
Head count as % of total for department	100%	100%	100%	100%	100%	100%	100%	100%	100%
Personnel cost as % of total for department	100%	100%	100%	100%	100%	100%	100%	100%	100%
Part-time workers									
Personnel numbers (head count)									
Personnel cost (R thousands)									
Head count as % of total for department									
Personnel cost as % of total for department									
Contract workers									
Personnel numbers (head count)	31	31	31	31	31	31	80	80	80
Personnel cost (R thousands)	5 708	6 360	6 200	6 200	6 200	6 200	7 100	7 100	7 476
Head count as % of total for department	3.4%	3.4%	3.4%	3.4%	3.4%	3.4%	8.4%	8.4%	8.4%
Personnel cost as % of total for department	2.5%	2.5%	2.3%	2.0%	2.0%	2.0%	2.2%	2.0%	2.0%

The table above indicates the number of personnel using filled post on 31 March 2013, as reflected on the 2012/13 annual report plus the 58 post of extension officers. The numbers in 2014 were escalated by the number of appointments to be finalised before the end of 2013/14. Total personnel expenditure increased from R281 million during 2011/12 to R414 million in the 2015/16 financial year. The significant increase in personnel costs is attributed to the implementation of the Occupation Specific Dispensation, the upgrade of administration clerk, the general annual improvement of conditions of service and the implementation of grade progression of 2013/14. Total personnel expenditure increased from R281 million during 2011/12 to R414 million in the 2015/16 financial year. The significant increase in personnel costs is attributed to the implementation of the Occupation Specific Dispensation, the upgrade of administration clerk, general annual improvement of conditions of service and the implementation of grade progression. The table above indicates the number of personnel using filled post on 31 March 2013 as reflected on the 2012/13 annual report plus the 58 post of extension officers. The numbers 2014 were escalated by the number appointments to be finalized before the end of the current financial year.

9.2. Training

TABLE 11.14: PAYMENTS ON TRAINING: AGRICULTURE AND RURAL DEVELOPMENT

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
1. Administration	4 318	4 578	6 519	6 909	6 909	6 909	5 579	5 782	6 094
Subsistence and travel									
Payments on tuition	4 318	4 578	6 519	6 909	6 909	6 909	5 579	5 782	6 094
Other									
2. Agriculture And Rural Development	636	675							
Subsistence and travel									
Payments on tuition	636	675							
Other									
3. Environmental Affairs	804	862							
Subsistence and travel									
Payments on tuition	804	862							
Other									
Total payments on training	5 758	6 115	6 519	6 909	6 909	6 909	5 579	5 782	6 094

Appropriation for 2010/11, 2011/2012 2012/13 amounted to R5.7 million, R6.1million and R6.5 million respectively. The decrease in the training allocation of 19 per cent from 2013/14 to 2014/15 is as a result of the implementation of the DPSA Directive on the Utilisation of Training budget in the Public Service and review of the distribution of the branch allocation.

The budget for training is centralised in Programme 1 under the Sub-programme: Corporate Services for purposes of effective monitoring and reporting. Bursaries offered by the department relate to internal employees and externally to members of the community in relation to scarce skills and continued formal development. In the 2013/14 financial year an amount of R6.9 million was spent on skills development initiatives in responding to the internal capacity development for employees. The department identified the training needs through the performance management process; and incorporated all these gaps into a workplace skills plan that was submitted to the public service sector education and training authority (PSETA) for endorsement. Furthermore, the implementation of the work skills plan is then cascaded into the DPSA Human Resources Development plan which outlines the implementation plan for how these development activities will unfold. In dealing with the scarce skills development, the department is conducting career exhibitions at communities, schools, higher education institutions, amongst others. In addition, financial assistance in the form of bursaries is granted to deserving applicants and workplace exposure/ internships are offered to assist with the workplace readiness of graduates.

The training allocation grows from R5.6 million in the 2014/15 financial year to R6 million in the 2016/17 financial year.

TABLE 11.15: INFORMATION ON TRAINING: AGRICULTURE AND RURAL DEVELOPMENT

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Number of staff	904	904	904	904	904	904	949	949	949
Number of personnel trained	901	901	901	901	901	901	711	711	711
of which									
Male	414	414	414	414	414	414	327	327	327
Female	487	487	487	487	487	487	384	384	384
Number of training opportunities	176	176	176	41	176	176	194	194	194
of which									
Tertiary	150	150	150	15	150	150	169	169	169
Workshops	20	20	20	20	20	20	20	20	20
Seminars	6	6	6	6	6	6	5	5	5
Other									
Number of bursaries offered	28	33	42	42	42	42	38	38	38
Number of interns appointed	99	99	48	48	48	48	40	40	40
Number of learnerships appointed	5	5							
Number of days spent on training	3	3	3	3	3	3	5	5	5

Vote 11 - Agriculture and Rural Development • EPRE - 2014/15

Development opportunities are facilitated in line with the development plans of individual officials and officials are encouraged to participate in these development opportunities to reduce the competency gaps highlighted. The development interventions will continue as identified through the performance management and development systems.

During the 2013/14 financial year the department made a concerted effort to meet and exceed the provincial target of 5 per cent of the establishment on internship programmes. This target will be maintained and partnerships established to assist with the funding for future programmes.

The department continues to assist officials with further development of knowledge within their respective areas of competence through the implementation of the bursary scheme.

10. CROSS CUTTING ISSUES

Cross-Cutting Issue	Indicator/ Measure	Output	Outcome	MTEF BUDGET		
				2014/15	2015/16	2016/17
Women	50% women participating in education and training programmes	50% female representation on all training programmes	Gender mainstreaming, increased knowledge and skills base of individuals	2 798	2938	3085
Youth	90% of annual intake should comprise of youth	Capacitated youth	Enhanced employability of interns and learners	1028	1084	1 143
	60% youth participating in training and bursary programmes	Capacitated youth	Increased knowledge and skills base of individuals	400	463	488
	60% Youth benefitting from capacity building and awareness programmes	Increased capacity for youth development	Increased knowledge on departmental youth friendly programmes	3347	3528	3718
People with Disabilities	2% benefitting from bursaries and training programmes	Increased capacity of PwDs	Increased knowledge and skills base of individuals	112	118	124
Promotion of PwDs owned businesses	5% procurement spend from youth owned businesses	Increased spending on PwDs owned enterprises	Increased access to economic opportunities for PwDs	9 855	10 348	10 865
Promotion of women owned businesses	30% procurement spend from women owned businesses	Increased spending on women owned enterprises	Increased access to economic opportunities	59 133	62 091	65 195
Promotion of black owned businesses	70% procurement from black owned businesses	Increased spending on black owned enterprises	Increased access to economic opportunities for blacks	138	144	151
HIV/AIDS	600 people accessing the HIV/AIDS intervention programmes	Increased awareness on HIV/AIDS prevention, treatment, care and support	Improved health and livelihoods	300	320	350
Women, Youth and PwDs	No of cooperatives supported	Empowered cooperatives	Business plans developed for women cooperatives in various commodity groups Establishment of 20 Cooperatives and women groups	399	418	440
Women, Youth and PwDs	No of WARD/YARD members supported in agriculture production	Mainstreaming of women, youth and PwDs in agriculture sector	Production inputs for women in the broiler industry Ensure access to finance and link second economy women and PwDs farmers with financial institutions Increased participation of PwDs in Agriculture	1 418	1 563	1 641
Women, Youth and PwDs	No of awareness session and workshops conducted	Empowerment of designated groups	Increased knowledge on the agriculture sector	2 625	2 756	2 894
Women, Youth and PwDs	No of women, youth and PwDs supported through CASP	Enhanced designated groups	Women empowerment and agricultural market access through viable farming practices	17 850	18 743	19 680
Women, Youth and PwDs	No of women and PwDs awarded	Enhanced women and PwDs in agriculture	Increased participation of women, youth and PwDs in Agriculture	735	772	811
Women, Youth and PwDs	No of women, youth & PwDs supported through food gardens	Poverty alleviation & enhanced income generation	Business plans developed for women cooperatives in various commodity groups Establishment of 20 Cooperatives and women groups	13 125	13 781	14 470
Women, Youth and PwDs	No of women, youth & PwDs participating in LandCare programmes	Improved livelihoods in designated groups through LandCare programmes	Utilization of natural resources for income generation and sustainable livelihoods targeting women and PwDs including youth	2 520	2 646	2 778

2014/15 - EPRE • **Vote 11 - Agriculture and Rural Development**

Cross-Cutting Issue	Indicator/ Measure	Output	Outcome	MTEF BUDGET		
				2014/15	2015/16	2016/17
Women, Youth and PWDs	No of youth participating in EPW programmes	Increased employment opportunities	Empowerment through training and capacity building programmes Job creation targeting women and PWDs including youth Combating of natural resources degradation Formation of partnerships with various stakeholders	11 760	12 348	12 965
Youth and PWDs	90% of annual intake should comprise of youth	Capacitated youth	Enhanced employability of interns and skills base of individuals	5 103	5 358	5 626
Youth and PWDs	90% youth participating in training and bursary programme	Capacitated youth	Increase knowledge base of youth	1 100	1 155	1 213
Youth and PWDs	% spend on women youth businesses	Increased spending on youth owned enterprises	Increased access to economic opportunities for youth	2 321	2 437	2 558
Youth and PWDs	% of youth benefiting from capacity building and awareness programmes	Increased capacity on youth development	Increased knowledge on departmental youth friendly programmes	170	179	188

ANNEXURES TO ESTIMATES OF PROVINCIAL REVENUE AND EXPENDITURE

TABLE 11.17 SPECIFICATION OF RECEIPTS: AGRICULTURE AND RURAL DEVELOPMENT

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Tax receipts									
Casino taxes									
Horse racing taxes									
Liquor licenses									
Motor vehicle licenses									
Sales of goods and services other than capital assets	701	587	671	1 350	850	965	1 421	1 488	1 567
Sale of goods and services produced by department (excluding capital assets)	701	587	671	1 350	850	965	1 421	1 488	1 567
Sales by market establishments									
Administrative fees									
Other sales	701	587	671	1 350	850	965	1 421	1 488	1 567
Of which									
List Item	516	396	529	1 149	840	955	1 201	1 258	1 325
List Item	184	190	141	200			220	230	242
List Item	1	1	1	1	10	10			
List Item									
Sales of scrap, waste, arms and other used current goods (excluding capital assets)									
Transfers received from:									
Other governmental units									
Public corporations and private enterprises									
Households and non-profit institutions									
Fines, penalties and forfeits									
Interest, dividends and rent on land	31	70	80	40	40	40	42	44	46
Interest	31	70	80	40	40	40	42	44	46
Dividends									
Rent on land									
Sales of capital assets									
Land and sub-soil assets									
Other capital assets									
Transactions in financial assets and liabilities	536	401	1 355		500	235			
Total departmental receipts	1 268	1 058	2 106	1 390	1 390	1 240	1 463	1 532	1 613

TABLE 11.18: PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: ADMINISTRATION

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Current payments	134 224	151 138	135 907	151 124	150 345	150 233	152 370	159 099	165 939
Compensation of employees	71 953	74 392	81 509	90 444	90 566	90 566	96 197	102 237	108 063
Salaries and wages	62 343	64 051	70 809	80 513	80 635	80 479	82 300	87 574	92 499
Social contributions	9 610	10 341	10 701	9 931	9 931	10 087	13 897	14 663	15 563
Goods and services	62 264	76 637	54 384	60 680	59 779	59 667	56 173	56 862	57 876
Administrative fees	8	477	247	361	325	450	245	259	273
Advertising	7 441	4 767	5 803	746	946	1 282	1 688	2 119	1 731
Assets less than the capitalisation threshold	215	87	71	5	5	17		16	17
Audit cost: External	3 363	3 120	2 895	3 948	3 948	3 833	3 744	4 030	4 244
Bursaries: Employees	314	242	820	1 150	1 150	1 141	900	1 020	1 074
Catering: Departmental activities	581	896	579	428	928	950	1 100	1 254	1 320
Communication (G&S)	5 079	5 148	2 209	2 995	3 135	3 198	2 545	2 526	2 660
Computer services	5 513	8 616	5 760	5 469	5 469	5 177	7 470	7 614	8 018

Vote 11 - Agriculture and Rural Development • EPRE - 2014/15

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Consultants and professional services: Business and advisory services	1 252	1 071	815	617	917	1 600	945	1 033	1 088
Consultants and professional services: Infrastructure and planning	22								
Consultants and professional services: Legal costs	2 880	2 923	1 020	1 690	790	768	2 048	1 884	1 984
Contractors	389	1 072	1 389	2 239	2 283	2 144	2 277	1 294	1 363
Agency and support / outsourced services		715	121	500	500	2 398	239	351	370
Entertainment	102	20	106	70	120	185	50		
Fleet services (including government motor transport)	1 452	365	1 974	2 860	2 760	2 720	2 723	2 923	3 078
Housing								21	22
Inventory: Clothing material and accessories				254	254	534	14	14	15
Inventory: Farming supplies						107			
Inventory: Food and food supplies	1		20	233	233	543	9	257	271
Inventory: Fuel, oil and gas	2 177	3 361	3 650	2 700	2 806	3 835	344	461	485
Inventory: Learner and teacher support material		17						36	38
Inventory: Materials and supplies	174	281	64	125	275	308	228	229	241
Inventory: Medical supplies	3								
Inventory: Other supplies					10	10	5		
Consumable supplies	210	256	100	222	257	399	538	518	545
Consumable: Stationery, printing and office supplies	1 709	1 414	1 330	2 386	2 687	2 369	2 176	1 871	1 970
Operating leases	10 462	12 188	4 238	2 066	2 546	4 039	2 490	2 857	2 508
Property payments	14 063	20 327	12 696	15 487	14 187	10 779	12 433	13 964	14 704
Transport provided: Departmental activity	4				(150)			1 516	1 596
Travel and subsistence	2 214	2 927	3 895	6 776	6 478	5 499	6 482	3 398	2 182
Training and development	1 057	1 475	1 826	3 442	2 973	1 751	2 051	1 907	2 905
Operating payments	1 173	4 040	1 728	2 684	2 328	2 171	1 976	2 283	2 404
Venues and facilities	406	832	1 028	1 227	1 619	1 460	1 453	1 207	771
Rental and hiring									
Interest and rent on land	7	109	14						
Interest	7	109	14						
Rent on land									
Transfers and subsidies	425	104	59	200	874	981	1 195	1 662	1 750
Provinces and municipalities									
Municipalities									
Municipal bank accounts									
Municipal agencies and funds									
Departmental agencies and accounts					549	549	984	1 066	1 122
Social security funds									
Departmental agencies (non-business entities)					549	549	984	1 066	1 122
Non-profit institutions									
Households	425	104	59	200	325	432	211	596	628
Social benefits	425	104	59	200	325	432	211	596	628
Other transfers to households									
Payments for capital assets	11 151	9 009	6 796	1 430	1 430	1 430	4 349	2 823	2 973
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment	11 151	8 363	6 203	1 430	1 430	1 430	4 349	2 823	2 973
Transport equipment	7 775		2 643				685	1 151	1 212
Other machinery and equipment	3 376	8 363	3 560	1 430	1 430	1 430	3 664	1 672	1 761
Heritage Assets									

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets		646	593						
Payments for financial assets	12	765	755			5			
Thefts and losses	12	765	755			5			
Total economic classification:	145 812	161 016	143 517	152 754	152 649	152 649	157 914	163 584	170 661

TABLE 11.19: PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION- PROGRAMME 2: AGRICULTURE AND RURAL DEVELOPMENT

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/16
Current payments	147 665	173 510	204 302	218 461	217 911	218 093	238 926	258 951	296 011
Compensation of employees	71 499	78 858	90 640	104 743	104 480	104 482	113 238	125 060	133 131
Salaries and wages	61 878	69 408	78 931	90 741	90 478	90 052	101 946	110 082	116 735
Social contributions	9 621	9 450	11 709	14 002	14 002	14 430	11 292	14 978	16 396
Goods and services	76 166	94 652	113 662	113 718	113 431	113 611	125 688	133 891	162 880
Administrative fees		231	37	30	94	416	150	152	160
Advertising	1 118	2 538	1 035	795	475	322	331	423	445
Assets less than the capitalisation threshold	36	31	218	1 076	667	635	1 013	1 036	1 091
Audit cost: External							60	60	63
Bursaries: Employees	80	106		11	11			37	39
Catering: Departmental activities	350	918	1 292	1 624	1 817	1 792	5 396	5 091	5 361
Communication (G&S)	23	987	2 666	1 780	1 886	2 740	2 791	2 883	3 036
Computer services			784						
Consultants and professional services: Business and advisory services		154	255			334			
Consultants and professional services: Infrastructure and planning	37 601	45 166	15 068	4 107	6 592	5 152	7 193	8 612	9 068
Consultants and professional services: Laboratory services			651	1 806	1 806	889	306	370	390
Contractors	5 843	6 900	5 910	5 730	4 973	4 485	3 737	3 961	4 171
Agency and support / outsourced services		25	10		15	193	20		
Entertainment						7	100	1	1
Fleet services (including government motor transport)				146	146	131	40	40	42
Housing									
Inventory: Clothing material and accessories	118	638	1 835	516	464	693	750	750	790
Inventory: Farming supplies	13 143	8 721	49 924	58 767	54 157	49 185	57 033	59 249	84 282
Inventory: Food and food supplies	432	628	58	9	16	464	4	5	5
Inventory: Fuel, oil and gas		40	3	20	20	5	1 183	1 193	1 256
Inventory: Learner and teacher support material						20			
Inventory: Materials and supplies	335	560	380	2 209	2 209	2 923	1 370	1 505	1 585
Inventory: Medical supplies	1 619	314	211	702	682	681	325	385	405
Inventory: Medicine	1 015	2 212	2 328	2 198	2 798	2 078	3 210	4 084	4 300
Medias inventory interface									
Inventory: Other supplies									
Consumable supplies	17	7		232	244	1 443	3 246	3 494	3 679
Consumable: Stationery, printing and office supplies	75	1 829	676	1 183	1 390	1 499	1 100	1 206	1 270
Operating leases	2		6 756	6 028	5 706	6 215	5 167	5 362	5 646
Property payments	233	433	3 535	2 957	2 687	3 024	4 017	4 010	4 223
Transport provided: Departmental activity									

Vote 11 - Agriculture and Rural Development • EPRE - 2014/15

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2015/16
Travel and subsistence	4 477	9 278	11 752	10 287	11 213	13 703	12 264	13 922	14 660
Training and development	70	1 478	1 220	3 984	4 749	4 617	4 346	3 807	4 009
Operating payments	8 108	7 994	1 685	4 953	2 898	3 030	3 672	4 072	4 288
Venues and facilities	1 471	3 464	5 373	2 568	5 716	6 935	6 864	8 181	8 615
Rental and hiring									
Interest and rent on land									
Interest									
Rent on land									
Transfers and subsidies	13 523	15 036	30 747	36 235	37 311	37 094	37 281	36 811	38 762
Provinces and municipalities	3 050	2 144	6 185	5 400	5 400	5 400	8 694	8 694	9 155
Provinces									
Municipalities	3 050	2 144	6 185	5 400	5 400	5 400	8 694	8 694	9 155
Municipal bank accounts	3 050	2 144	6 185	5 400	5 400	5 400	8 694	8 694	9 155
Municipal agencies and funds									
Departmental agencies and accounts	3 068	5 822	4 343	6 756	7 056	6 756	2 902	5 306	5 587
Social security funds									
Departmental agencies (non-business entities)	3 068	5 822	4 343	6 756	7 056	6 756	2 902	5 306	5 587
Higher education institutions	2 668	3 270	3 797	2 423	2 423	2 506	2 402	3 188	3 357
Foreign governments and international organisations									
Public corporations and private enterprises	4 737	3 800	16 422	21 656	22 432	22 432	23 283	19 623	20 663
Public corporations	4 737	3 800	16 422	21 656	22 432	22 432	23 283	19 623	20 663
Subsidies on products and production (pc)									
Other transfers to public corporations	4 737	3 800	16 422	21 656	22 432	22 432	23 283	19 623	20 663
Private enterprises									
Subsidies on products and production									
Other transfers to private enterprises									
Non-profit institutions									
Households									
Social benefits									
Other transfers to households									
Payments for capital assets	3 513	1 543	8 588	1 237	1 237	1 270	6 830	4 650	4 896
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment	3 513	1 543	8 588	1 237	1 237	1 270	6 830	4 650	4 896
Transport equipment									
Other machinery and equipment	3 513	1 543	8 588	1 237	1 237	1 270	6 830	4 650	4 896
Software and other intangible assets									
Payments for financial assets						1 600			
Thefts and losses						1 600			
Total economic classification	164 701	190 089	243 637	255 933	256 459	258 057	283 037	300 412	339 670

TABLE 11.20: PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: PROGRAMME 3: ENVIRONMENTAL AFFAIRS

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2015/16
Current payments	97 384	119 227	120 134	140 228	137 668	140 039	145 574	156 197	165 352
Compensation of employees	85 948	100 875	95 292	108 036	108 586	108 037	117 440	127 165	132 943
Salaries and wages	74 123	85 708	82 179	89 051	89 601	88 123	102 574	111 978	116 578
Social contributions	11 825	15 167	13 113	18 985	18 985	19 914	14 866	15 187	16 365
Goods and services	11 436	18 352	24 842	32 192	29 082	32 002	28 134	29 032	32 410
Administrative fees		44		45	45	54	45	15	16
Advertising	1 601	541	468	5 927	4 542	651	280	379	399
Assets less than the capitalisation threshold	24	33	262	306	317	486	379	363	382
Audit cost: External	(3)								
Bursaries: Employees		3							
Catering: Departmental activities	213	106	163	370	379	277	654	456	480
Communication (G&S)		1	1 019	2 017	2 117	1 968	1 886	2 476	1 622
Computer services			1 117						
Consultants and professional services: Business and advisory services	3 533	1 077	320	4 660	4 552	6 432	3 370	2 758	2 404
Consultants and professional services: Infrastructure and planning	29	192	6						
Consultants and professional services: Laboratory services									
Consultants and professional services: Scientific and technological services									
Consultants and professional services: Legal costs	2 792								
Contractors	302	6 448	2 455	3 339	2 089	1 503	750	1 412	4 099
Agency and support / outsourced services		34	12		12	41			
Entertainment							30	30	32
Fleet services (including government motor transport)			741	197	197	63			
Housing									
Inventory: Clothing material and accessories	175	393	621	290	290	340	700	500	527
Inventory: Farming supplies	182	1 924	673	2 173	1 623	2 311	1 935	6 471	6 526
Inventory: Food and food supplies	1	1	1		10	17			
Inventory: Fuel, oil and gas	1	511	155			18	1 259	1 392	1 466
Inventory: Learner and teacher support material									
Inventory: Materials and supplies	87	474	1 184		2	565	900	913	961
Inventory: Medical supplies			42						
Inventory: Medicine	36		55			29	117	122	128
Medsas inventory interface									
Inventory: Other supplies									
Consumable supplies	49	116	1 974	20	48	3 798	4 038	1 373	1 046
Consumable: Stationery, printing and office supplies	41	1 712	78	48	88	372	11	101	106
Operating leases			1 610	1 399	1 399	1 279	1 951	3 160	3 327
Property payments	40	53	4 779	4 409	4 359	4 770	1 129	1 189	2 252
Transport provided: Departmental activity			174						
Travel and subsistence	1 994	4 182	5 922	4 862	4 966	5 551	6 348	4 331	4 961
Training and development		55	22	117	172	172	295	125	132
Operating payments	44	112	499	704	616	602	738	695	732
Venues and facilities	295	340	461	1 309	1 259	668	1 319	771	812
Rental and hiring			29			35			
Interest and rent on land									
Interest									
Rent on land									
Transfers and subsidies	2 000				1 425	1 425			
Provinces and municipalities	2 000								
Provinces									
Provincial Revenue Funds									

Vote 11 - Agriculture and Rural Development • EPRE - 2014/15

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2015/16
Provincial agencies and funds									
Municipalities	2 000				1 425	1 425			
Municipal bank accounts	2 000				1 425	1 425			
Municipal agencies and funds									
Departmental agencies and accounts									
Higher education institutions									
Public corporations and private enterprises									
Public corporations									
Subsidies on products and production (pc)									
Other transfers to public corporations									
Private enterprises									
Subsidies on products and production									
Other transfers to private enterprises									
Non-profit institutions									
Households									
Social benefits									
Other transfers to households									
Payments for capital assets	2 910	7 792	8 600	4 656	5 976	5 009	16 300	15 776	14 000
Buildings and other fixed structures	2 910	7 792	8 600	4 656	5 906	4 743	16 300	15 776	14 000
Buildings	2 910	7 792	8 600	4 656	5 906	4 743	16 250	15 776	14 000
Other fixed structures							50		
Machinery and equipment					70	266			
Transport equipment									
Other machinery and equipment					70	266			
Payments for financial assets						3 841			
Thefts and losses						3 841			
Total economic classification:	102 294	127 019	128 734	144 884	145 069	150 314	161 874	171 973	179 353