

# VOTE 3

## Agriculture, Environmental Affairs and Rural Development

Operational budget	R 3 068 420 165
MEC remuneration	R 1 734 835
Total amount to be appropriated	R 3 070 155 000
Responsible MEC	Dr. B. M. Radebe, MEC for Agriculture, Environmental Affairs and Rural Development
Administering department	Agriculture, Environmental Affairs and Rural Development
Accounting officer	Head: Agriculture, Environmental Affairs and Rural Development

### 1. Overview

#### Vision

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

#### Mission statement

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

#### Strategic objectives

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

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

#### ***Rural development, agrarian reform and social and economic infrastructure development***

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

***Sustainable natural resource management***

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

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

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

**Core functions**

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

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

**Legislative mandate**

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

- Transversal legislation.
- Agriculture legislation.
- Environmental affairs legislation.
- Conservation legislation.

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

## **2. Review of the 2013/14 financial year**

Section 2 provides a review of 2013/14, outlining the main achievements and progress made by the department during the year, as well as providing a brief discussion on challenges and new developments.

***Crop production***

The crop production programme continued to be implemented through the department's mechanisation programme. This programme is mainly intended for indigent households and subsistence farmers, where the department provides the ploughing, planting and production inputs. The programme is, however, also geared to assist larger scale farmers, where the department provides the ploughing and planting service only (the beneficiary has to secure the required production inputs). The department also procured the services of the private sector for ploughing and planting to expand the reach of this programme. In terms of planting and ploughing, the department has achieved 15 786 ha thus far and is confident that it will achieve the full target of 19 000 ha at year-end.

The department also continued with the liming programme, with 4 200 ha of land limed in addition to the 4 900 ha in 2012/13. Research has shown that liming the land improves soil fertility, and thereby increases the yields in these areas. Since 2011/12, a total of 18 300 ha of land have been limed under this programme.

With the focus on ensuring ongoing commercial sustainability, the department began engaging with foreign investors during and after the BRICS Summit held in the province on 27 March 2013. Interest to invest and assist in poverty alleviation has been shown by China, India and Argentina. Catalytic projects that commenced in 2012/13 and continued in 2013/14 are as follows:

- Tugela Estates Irrigation Revitalisation project, in partnership with local farmers, investors from India, the Office of the Premier (OTP) and the Department of Co-operative Governance and Traditional Affairs (COGTA). This project is aimed at profit sharing between the land recipients at Sahlumbe and the Indian investors. The project has 500 beneficiaries, and includes crop production (pulses, vegetables, groundnuts), as well as a dairy.
- Midlands Vegetable Initiative, in partnership with a commercial farmer in Middelrus and surrounding land reform beneficiaries, as well as the Department of Rural Development and Land Reform (DRDLR), the Department of Economic Development and Tourism (DEDT) and COGTA. This project is aimed at maximising vegetable and fruit production and processing in the midlands.
- Estcourt Chicory Initiative, in partnership with Nestlé, a local co-operative in Weenen and commercial farmers, whereby the production of chicory is maximised. The beneficiary was the local co-operative made up of 30 members.
- Besides the projects mentioned above, there were also further catalytic projects that the department focused on, such as Makhathini and Groundnuts (both Umkhanyakude District), Jikijela/Masibumbane (uThungulu District), Nongoma Poultry (Zululand District), Makhoba Dairy (Sisonke District), Besters Beef (Uthukela District), Yellow Maize (Amajuba District), etc., spread over 40 000 ha and benefiting a number of communities.

In addition to the above, the department continued to play an active role in supporting the Dube TradePort, providing training and infrastructure support in the form of agricultural expertise to 26 projects, with 166 beneficiaries. The aim is to assist previously disadvantaged farmers to be in a position to export their produce using Dube TradePort as a gateway to the world.

#### ***Livestock development***

The department continued implementing its livestock development programme. This programme is focussed on providing the required infrastructure, ensuring sound breeding practices and building strategic partnerships with communities and relevant stakeholders. The provision of stock-watering dams forms a critical part of this programme and, in 2013/14, the department completed 102 stock watering dams throughout KZN and equipped 165 boreholes with hand pumps to provide water for cattle. The increase in the number of dams will mean that livestock will not have to walk such long distances to access water and this has a direct impact on the condition of the herd. The department also focused on the awareness of animal identification and commenced with the roll-out of this campaign in 2013/14. Additional funding has been allocated to fast-track this activity in 2014/15. The department also continued to focus on primary animal health care by providing vaccinations against diseases, deworming and treatment of wounds. Almost 2 million livestock were treated in 2013/14 in this regard. A number of farmers and livestock associations were empowered on veterinary matters, an initiative which imparted skills to recipients who were subsequently able to administer certain vaccines to their livestock. Livestock auction sales continued and linked more farmers to markets. This led to significant income generation and sustainable livestock farming.

#### ***Land reform***

The department continued to provide post-settlement support to commercial farms transferred to new farmers. This assistance was provided by departmental officials, as well as through the Agri-business Development Agency (ADA), a public entity established to support land reform farmers in KZN. The reassignment of ADA to DAEARD, as per a Cabinet resolution, was finalised in 2013/14. This entity is currently being regulated in terms of a trust deed. The process to change the status from a trust to a public entity is currently underway and will in all likelihood be finalised during 2014/15. The much awaited ADA Bill has been tabled at the Legislature and it is anticipated that its finalisation will not be delayed further as all the impediments have been resolved, and the department is now solely responsible for the

entity. The benefit of this direct link between the entity and the department is improved turnaround time of programmes undertaken by ADA on behalf of the department.

#### ***Food security***

Through the food security programme, an estimated 700 000 households were supported with seed, 56 947 gardens were established (108 communities, 56 635 households and 204 institutions), 365 tunnels were established and 50 000 beneficiaries were trained.

#### ***Development of the Makhathini Flats***

The department continued implementing the Makhathini Integrated Master Development Plan (IMDP) through its own operations, as well as through the public entity, Mjindi Farming (Pty) Ltd (henceforth referred to as Mjindi). Major projects that were implemented in 2013/14 included the construction of an abattoir, stock-watering dams, fencing, drainage block, reticulation, roads, etc. The rehabilitation of the existing irrigation scheme in the Ndumo area was also undertaken. The bulk of the projects were funded by the additional funding of R20 million allocated to the department in the 2013/14 Adjusted Appropriation for Makhathini Flats development.

#### ***Environmental affairs***

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

- In keeping with the commitment to continue to strive for further improvement in the number of applications for environmental authorisation finalised within legislated timeframes, the percentage improved from 86 per cent in 2012/13 to 89 per cent in 2013/14.
- Using the existing Invasive Alien Species Programme (IASP), which includes the engagement with the *Amakhosi*, as a conduit, the department created approximately 9 000 jobs in 2013/14 using EPWP principles and the department's land care programme. The department is continuing to create job opportunities, but will be utilising the existing approach managed within the department rather than outsourcing to IDT. The reduction in the EPWP Integrated Grant for Provinces in 2013/14 has had a negative impact on the number of jobs created and the extent to which the department was able to support the Wildlands Trust partnership.
- The department assisted with compiling 35 Integrated Waste Management Plans (IWMPs) at local government level to improve waste management.

#### ***Ezemvelo KZN Wildlife (EKZNW)***

EKZNW is a public entity that directs the management of biodiversity conservation within KZN, including protected areas. This encompasses the development and promotion of ecotourism facilities within the protected areas.

During 2013/14, EKZNW continued to focus on community levy projects, implementing projects using EPWP principles, which are expected to benefit the communities greatly and contribute to rural development. The entity also continued with the successful management of two World Heritage sites, namely the iSimangaliso Wetland Park and the uKhahlamba Drakensberg Park.

The road network in the reserves is currently in a state of disrepair. Any improvements to the roads will have the dual benefit of attracting more visitors to the entity's parks and also reducing the wear-and-tear on its vehicles. In 2013/14, the entity continued to work with the Department of Transport to assist with assessing and planning the upgrading and maintenance of the road network, and improvements were completed at Hluhluwe-Imfolozi and Royal Natal, with further work initiated at Cathedral Peak and Ntsikeni.

Also, Provincial Treasury's Infrastructure Crack Team was appointed during 2013/14, to assist the entity with an audit assessment of the entity's infrastructure and facilities, and to cost the upgrade, rehabilitation and maintenance in respect thereof. The entity focussed on major upgrading projects in 2013/14, namely the Mpila, Ntshondwe, Umlalazi, Centenary Centre, Didima, Thendele, Midmar and Chelmsford camps. Subsequent to the assessment, the entity prioritised electrical engineering maintenance projects in various areas as a key focus area at the end of 2013/14.

Rhino poaching remained a serious challenge. The entity's Rhino Security Intervention plan, for which substantial additional funding was allocated in 2013/14, provided for training of community ambassadors, specialised training for additional staff (employed in the control room, anti-poaching response unit, horse patrol units and to provide additional security of corridor roads), purchase of vehicles, firearms, thermal imaging and security equipment and mobile units for the additional staff, as well as installation of long range cameras, etc.

Despite the decrease in staff numbers, payroll costs continued to climb in 2013/14 due to the implementation of notch increases, the partial implementation of the new structure and improved terms and conditions of service as negotiated with organised labour. These higher payroll costs put immense pressure on funds available for operating costs. The organisation has not been able to achieve its income targets for 2013/14 and this, compared with high staff and energy costs, have meant that there were serious financial constraints facing the entity.

#### ***Mjindi Farming (Pty) Ltd (Mjindi)***

Mjindi is a provincial government business enterprise, mandated to provide farming support to farmers in the Makhathini area. The productivity of the farmers in the area depends on the availability of services such as water, and therefore a proper functioning irrigation scheme is critical. The main focus in 2013/14 was on the maintenance and/or repairs of the irrigation infrastructure and equipment. In this regard, the rehabilitation of five pump stations continued. Eight new pumps were installed and all faulty motors were refurbished, and 24 centre pivots were repaired after they were vandalised for copper. The distribution of irrigation pipes continued and 45 plots received irrigation pipes during the period. The day-to-day maintenance, including repairs of leaking pipes, was carried out successfully and the supply of water to farmers was uninterrupted.

The entity was also engaged in farmer development initiatives, which included the training of farmers on various aspects of crop production, book-keeping and marketing. Both theoretical and practical demonstrations in farming were conducted by extension officers. A total of 745 farmers were trained.

The procurement and recruitment processes were severely affected by the internal moratorium put in place on the filling of posts and purchases while a forensic investigation was ongoing into Mjindi. A lack of capacity in terms of human resources remained a challenge, impacting negatively on advisory services to farmers, as well as the launch of farmer capacity building programmes. Major projects like the installation of bulk water meters, infield water meters, and replacement of old valves have also been hampered as a result of delays in procurement processes due to the forensic investigation, as mentioned above.

Land disputes among land users are still an obstacle in terms of utilising land. Theft and vandalism of the irrigation infrastructure continued to be a problem during 2013/14.

#### ***Agri-business Development Agency (ADA)***

ADA was created in 2009 to ensure that emerging farmers and rural communities, particularly those that acquired land through the restitution programme, have the required farming skills and experience to maintain their farms. The year 2013/14 was characterised by a number of changes which had an impact on the functioning of the entity. These included, among others, the reassignment of ADA from DEDT to DAEARD, the resignation of the entity's CEO and CFO, and the expiry of the term of the Board of Trustees. Despite the changes, ADA was able to function normally, with little impact on its operations.

The finalisation of the reassignment of ADA to DAEARD is viewed as an important development as it reduces the level of uncertainty with regard to the principal department. As mentioned, the much awaited ADA Bill was tabled at the Legislature and it is anticipated that its finalisation will not be delayed further as all impediments have been resolved. Furthermore, the appointment of the new Board of Trustees will also go a long way towards strengthening the strategic position of the entity. ADA is currently in negotiations with the department for a more stable, sustainable and efficient funding instrument that will enable it to plan properly and to design projects that have a greater probability for success.

During 2013/14, ADA continued to increase its scope to become fully operational in all of its programmes. ADA rendered support to emerging farmers and partnered with DAEARD and DRDLR and supported 65 projects throughout the province. In line with the provincial strategy to implement agri-parks

(agricultural centres that produce agricultural products and value-add, marketing etc.) in all districts, ADA implemented an agri-park in Zululand, and feasibility studies were conducted at Ugu and Ilembe. These projects include infrastructure development, capacity building and linking farmers to formal markets. Some of the highlights include the construction of three poultry structures with a capacity of 1 500 each, construction and equipping of abattoirs, supply of farming equipment, tools and production inputs to various farming projects, completion of cattle roads, stock watering and water purification plants, irrigation design and installation and construction of a milling structure, etc.

Challenges remained the dependence on other government structures and conditional grants (such as the Comprehensive Agricultural Support Programme (CASP)) for funding. This dependence often resulted in project funding coming with conditions which limited the scope within which ADA could implement the project at its discretion. Coupled with the conditionality of the funding is the fact that ADA, through the department, is funded on a year-to-year basis with regard to the projects rather than through a multi-year funding approach. The lack of funding security for projects rendered proper planning difficult.

### **3. Outlook for the 2014/15 financial year**

Section 3 looks at the key focus areas of 2014/15, outlining what the department is hoping to achieve during the year, as well as briefly looking at challenges and proposed new developments.

#### ***Crop production***

The department will continue in its efforts to unlock the potential of agricultural land through its mechanisation programme, with the aim of ploughing and planting more than 20 000 ha. The department will continue to ensure that its current mechanisation fleet will be optimally utilised and, hence, only replacement tractors and implements will be acquired. The department will also continue with the liming programme that commenced in 2011/12, with more than 4 000 ha to be limed in 2014/15.

Various catalytic projects, such as Just Veggies Initiative (Zululand District), Sizuzimpilo Essential Oils (Ugu District), Isithumba Crop Production (eThekweni Metro), etc., that commenced in 2012/13 and 2013/14 will also continue in 2014/15, with the focus on sustainable agricultural projects together with strategic partners, both government and private investors.

#### ***Livestock development***

The livestock intervention programme is a long-term programme, focusing on primary animal health care and provision of basic infrastructure. In 2014/15, the focus will be on animal identification due to the increased number of incidents in respect of stock theft, and livestock wandering around causing accidents, etc. Further activities will include provision of water (i.e. scooping of dams), drilling and equipping of boreholes, rehabilitation and building of new diptanks, training of farmers and Livestock Associations, deworming and vaccination of animals, livestock auction sales, etc.

#### ***Land reform***

The department will continue to provide post settlement support to commercial farms transferred to new farmers. The transfer of ADA to the department has been concluded and will result in a more effective and efficient co-ordination and implementation strategy. Key among ADA's programmes is the development and broadening of access to the value chain of black commercial farmers, whereby it seeks to integrate the previously disadvantaged farmers into the mainstream economy.

#### ***Food security***

The department will continue to support households through a range of food security interventions including seed distribution, establishing tunnels, training communities and establishing gardens at institution, community and household levels.

#### ***Environmental affairs***

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

- The department will strive to further improve the percentage of applications for environmental authorisation finalised within legislated timeframes.

- The department will monitor compliance with environmental legislation and authorisations such as climate change, waste management, air quality management, etc. and carry out enforcement actions where required.
- Using the existing IASP as a conduit, the department will continue to clear alien plants using the EPWP principles and creating job opportunities. The partnership with EKZNW will ensure that the control of alien species within the protected areas is maintained.

***Ezemvelo KZN Wildlife (EKZNW)***

In 2014/15, the entity will continue with the roads upgrade programme, with the focus being on the Hluhluwe-Imfolozi Park, which is the reserve that attracts the highest number of visitors, as well as Ithala Game Reserve. Furthermore, the entity anticipates purchasing plant to maintain its own gravel roads over the MTEF, which will reduce the cost considerably.

The entity will continue with the phasing in of the infrastructure maintenance programme, with the priority being set in respect of tourism facilities, staff accommodation and fencing. The first area of focus will be on upgrading electrical installations, in order to address non-compliance to health and safety standards.

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

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

The entity will continue to migrate staff to the new post establishment structure of the organisation. As the entity is already under severe pressure to be able to cover existing costs, largely due to decreasing own revenue and increasing personnel costs, careful consideration will be given as to how the structure is to be phased in over the MTEF.

***Mjindi Farming (Pty) Ltd (Mjindi)***

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

In the 2014/15 MTEF, although the forensics are still continuing and the moratorium not lifted yet, Mjindi will continue to install bulk water meters to measure the actual water usage by the farmers. This will assist in negotiations with the Department of Water Affairs and Forestry, to be charged only for water that is used by the farmers. It is envisaged that the rehabilitation of all pump stations will be completed in 2013/14, and the focus will then divert to in-field pipes and hydrants. Mjindi will continue to engage stakeholders to ensure that all fallow lands are rehabilitated and reclaimed back to production. Mjindi also plans to provide mechanisation services that will assist farmers to prepare their lands and plant on time. These services will be charged at nominal rates.

Also, the MTEF priorities include increasing the crop production per unit area of land through improved agriculture practices by farmers. The entity will also attempt to source markets for the vegetable farmers and encourage partnerships and joint ventures with big companies and co-operatives to assist in financing and skills transfer. Mjindi also intends to continue with the maintenance of the buildings, pumps, motor and control valves, pipe network and fence around the scheme, removal of vegetation along the irrigation and drainage canals, as well as maintenance of in-field roads.

### Agri-business Development Agency (ADA)

For 2014/15, ADA will continue to expand its efforts in capacity building, technical assistance and on-and-off farm infrastructure and inputs and will focus on attracting leverage funding for farmers, as well as implement enterprise and value-chain development initiatives. Strategic partnerships are imperative if ADA is to extend its work while retaining a lean organisational structure. Commodity organisations play an important role among their membership in sharing information and expertise, linking the businesses across the value-chain and possibly in sharing resources like machinery.

ADA's 2014/15 MTEF strategic goals include improving agricultural productivity and competitiveness of previously disadvantaged commercial farmers, and increasing income and employment in commercial agriculture. ADA will continue to focus on three sectors along the value chain, namely livestock development, sugarcane and fruits and crop production.

The main focus of ADA is ensuring that commercial farmers are afforded equal access to a wide range of economic opportunities in order to participate in the mainstream economy. These include promoting knowledge transfer through sharing of ideas among strategic partners of the Agri-business Development Hub, investing in human capital by working with DAEARD, Agri-SETA and commodity organisations to develop suitable, enterprise specific training courses, as well as financing the costs of educating and training new commercial farmers and agri-business managers, investing in research to develop and pilot robust models of institutional and organisational arrangements, facilitating investment in physical capital and infrastructure and new agri-business enterprises and promoting market access. The entity will also develop a project management system that will enable it to evaluate, implement, monitor, report and exit projects in a sustainable manner.

## 4. Receipts and financing

### 4.1 Summary of receipts and financing

Table 3.1 indicates the sources of funding for Vote 3 for the period 2010/11 to 2016/17. The department will receive a budget of R3.070 billion for 2014/15, including conditional grants of R311.587 million made up of the Land Care Programme (Land Care) grant, the Comprehensive Agricultural Support Programme (CASP), the Ilima/Letsema Projects grant, and the EPWP Integrated Grant for Provinces, details of which are provided in Section 5.5 below. It is noted that there are no allocations against the EPWP Integrated Grant for Provinces in the two outer years of the 2014/15 MTEF at this stage.

Table 3.1 : Summary of receipts

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17
Equitable share	2 032 821	2 239 262	2 377 096	2 535 993	2 502 434	2 502 434	2 688 070	2 806 104	2 956 897
Conditional grants	174 525	242 251	272 676	287 586	287 586	287 586	311 587	287 433	284 566
Land Care Programme grant	8 721	9 244	16 242	18 746	18 746	18 746	10 854	10 867	11 407
Comprehensive Agricultural Support Programme grant	135 804	164 691	183 726	202 522	202 522	202 522	212 632	205 017	207 203
Ilima/Letsema Projects grant	30 000	60 000	63 000	65 768	65 768	65 768	69 093	71 549	65 956
EPWP Integrated Grant for Provinces	-	8 316	9 708	550	550	550	19 008	-	-
<b>Total receipts</b>	<b>2 207 346</b>	<b>2 481 513</b>	<b>2 649 772</b>	<b>2 823 579</b>	<b>2 790 020</b>	<b>2 790 020</b>	<b>2 999 657</b>	<b>3 093 537</b>	<b>3 241 463</b>
<b>Total payments</b>	<b>2 045 856</b>	<b>2 475 378</b>	<b>2 849 212</b>	<b>2 862 582</b>	<b>2 850 023</b>	<b>2 850 023</b>	<b>3 070 155</b>	<b>3 093 537</b>	<b>3 241 463</b>
Surplus/(Deficit) before financing	161 490	6 135	(199 440)	(39 003)	(60 003)	(60 003)	(70 498)	-	-
Financing									
of which									
Provincial roll-overs	20 494	476	5 610	-	-	-	-	-	-
Provincial cash resources	1 000	-	194 776	39 003	60 003	60 003	70 498	-	-
<b>Surplus/(Deficit) after financing</b>	<b>182 984</b>	<b>6 611</b>	<b>946</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

The table shows that, in 2010/11, the department under-spent its budget allocation by R182.984 million. This is made up of both the department's pledge of R67.026 million toward the Provincial Recovery Plan, as well as several factors beyond the department's control. For instance, several lengthy tender appeals delayed the implementation of food security and fencing projects. The onset of late rains had a negative impact on seasonal agricultural projects, such as the planting of summer crops. Also, progress on some



agricultural infrastructure projects was slower than anticipated, largely due to capacity constraints and slow procurement processes. The roll-over of R20.494 million from 2009/10 to 2010/11 catered for the back-pay portion of the OSD for artisans, engineers, environmental officers, scientists, researchers and technicians (of which the first phase was implemented in 2010/11, backdated to July 2009), as well as outstanding commitments in respect of CASP. With regard to provincial cash resources, the 2010/11 amount of R1 million relates to additional funding for the SA Association for Marine Biological Research (SAAMBR).

The level of under-expenditure in 2011/12 and 2012/13 reduced significantly compared to prior years. The 2011/12 surplus of R6.611 million was mainly in respect of a transfer payment to the Pmb SPCA in respect of the KZN Outreach programme. The under-expenditure in 2012/13 is in respect of the Land Care grant that was not fully utilised due to late delivery of fencing material which resulted in the projects not all being completed by 31 March 2013. The roll-over of R476 000 from 2010/11 to 2011/12 was in respect of the Land Care grant.

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

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

The budget was slightly under-spent by R946 000, mainly caused by under-expenditure on the Land Care grant, largely due to delays encountered with the procurement of fencing for land care projects, and also the procurement of supplies for the nurseries which form part of the land care awareness programme. The fencing material was largely delivered and paid for by 31 March 2013. However, there was inadequate time to install the fencing and, hence, the budget allocated for the payment of stipends for the installation through the EPWP principles was not spent.

In 2013/14, provincial cash resources of R60.003 million were allocated as follows:

- R39.003 million, which consists of R20 million toward the further development of the Makhathini area, and R19.003 million for EKZNW's Rhino Security Intervention plan, being the carry-through of the amounts allocated in 2012/13.
- Additional funding for EKZNW for the Rhino Security Intervention Programme of R20 million.
- R1 million was allocated to fund Operation *Sukuma Sakhe* (OSS) initiatives, as identified by the MEC. The funds will be used at the MEC's discretion, but must be aimed at improving the daily lives of our people.

In respect of the equitable share, the department received a portion of ADA's operational costs from DEDT in the 2013/14 Adjusted Appropriation. However, this was offset by the centralisation of parts of

the communications and external bursaries budgets under OTP. Also, R39.152 million was suspended from the transfer to EKZNW relating to the unspent and uncommitted portion of the entity's road maintenance budget. This amount will be allocated back to the department in 2014/15.

In 2014/15, provincial cash resources of R70.498 million were allocated for the following, among others

- Re-allocation of R39.512 million relating to road maintenance projects by EKZNW that was suspended from 2013/14.
- R8.500 million to provide for sheds in various districts for the department's mechanisation equipment (tractors and implements).
- R10.200 million for the livestock identification programme.
- R12.286 million to Mjindi for irrigation equipment for the Makhathini irrigation scheme.

Although the equitable share is offset by the centralisation of parts of the communications and external bursaries budgets under OTP, the 2014/15 MTEF grows steadily, and is inclusive of the operational and project costs of ADA, which was moved from DEDT.

## 4.2 Departmental receipts collection

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

**Table 3.2 : Summary of departmental receipts collection**

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sale of goods and services other than capital assets	13 716	15 984	16 806	15 724	15 724	16 088	19 015	20 165	21 300
Transfers received	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	1 487	111	705	-	-	868	500	500	500
Interest, dividends and rent on land	24	44	27	20	20	233	20	21	22
Sale of capital assets	733	5 218	2 730	3 240	3 240	3 750	3 801	3 976	4 187
Transactions in financial assets and liabilities	2 574	1 330	1 835	500	500	1 701	500	500	527
<b>Total</b>	<b>18 534</b>	<b>22 687</b>	<b>22 103</b>	<b>19 484</b>	<b>19 484</b>	<b>22 640</b>	<b>23 836</b>	<b>25 162</b>	<b>26 535</b>

*Sale of goods and services other than capital assets* is the major source of revenue for the department. This category comprises student fees at the two agricultural colleges, soil and veterinary analytical services offered at the department's laboratories, as well as the levy collected in respect of the oil pipeline that runs through the department's property. The fluctuations over the seven-year period are largely driven by demand which is difficult to predict. The growth over the MTEF relates to inflationary increments.

*Fines, penalties and forfeits* can be ascribed to the once-off payment of fines by companies or individuals that contravene the Environmental Impact Assessment (EIA) regulations. Such fines are nearly impossible to predict, and hence the department is very conservative in terms of budgeting for this category over the MTEF period.

The revenue collected against *Interest, dividends and rent on land* mainly relates to interest charged on staff debts. The high revenue reflected in the 2013/14 Revised Estimate relates to the interest accrued from overpayments to suppliers. The suppliers that fail to refund the overpayment are therefore charged interest on the outstanding amount while the debt is being repaid, and legal processes to recover the funds are underway. It is difficult to budget for this category, hence the department's projections are conservative over the MTEF.

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

*Transactions in financial assets and liabilities* mainly relates to recoveries of staff debts and receipts that were allocated to claims recoverable in the department's suspense accounts. The department is conservative when budgeting for this category due to its uncertain nature, as reflected over the MTEF.

### 4.3 Donor funding

Tables 3.3 and 3.4 below reflect information relating to donor funding that the department receives. In 2012/13, the department had agreements with the Flemish government (Flanders) and the World Health Organisation (WHO). Only the WHO funding continues into the 2014/15 MTEF, *albeit* only for one year.

**Table 3.3 : Details of donor funding and agency receipts**

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17
<b>Donor funding</b>	<b>14 588</b>	<b>1 315</b>	<b>1 850</b>	<b>1 315</b>	<b>19 342</b>	<b>20 243</b>	<b>2 984</b>	-	-
Danish government (Danida)	1 305	-	-	-	-	-	-	-	-
Flemish government	13 283	-	-	-	18 027	18 027	-	-	-
World Health Organisation (Rabies project)	-	1 315	1 850	1 315	1 315	2 216	2 984	-	-
<b>Total</b>	<b>14 588</b>	<b>1 315</b>	<b>1 850</b>	<b>1 315</b>	<b>19 342</b>	<b>20 243</b>	<b>2 984</b>	-	-

**Table 3.4 : Details of payments and estimates of donor funding and agency receipts**

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17
<b>Donor funding</b>	<b>7 440</b>	<b>20 772</b>	<b>2 701</b>	<b>1 315</b>	<b>1 315</b>	<b>2 216</b>	<b>2 984</b>	-	-
Danish government (Danida)	718	-	-	-	-	-	-	-	-
Dutch funding (NUFFIC)	604	-	-	-	-	-	-	-	-
Flemish government	4 959	20 064	-	-	-	-	-	-	-
World Health Organisation (Rabies project)	1 159	708	2 701	1 315	1 315	2 216	2 984	-	-
<b>Total</b>	<b>7 440</b>	<b>20 772</b>	<b>2 701</b>	<b>1 315</b>	<b>1 315</b>	<b>2 216</b>	<b>2 984</b>	-	-

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

From 2007/08 to 2009/10 (not evident in the tables), the department received funds from a Dutch donor organisation called NUFFIC (Netherlands Organisation for International Co-operation in Higher Education) for capacity building at Cedara Agricultural College. The department fully utilised these funds by the end of 2010/11.

The Flemish government co-funded two programmes with the department, namely the Sustainable Natural Resource Management programme, which ended in 2009/10 (not evident in the tables), and the Empowerment for Food Security programme, which was a five-year programme ending in 2011/12. The Flemish government has indicated that they will not make any further transfers. This is a matter that the department does not accept and have engaged the Provincial and National Treasury to assist in resolving the dispute. The department pre-financed the project in anticipation that it would receive the funding once the audit has been done. The department indicated that there has been no formal response yet from National Treasury in this regard.

The Empowerment for Food Security programme is aimed at improving livelihoods for poor families through improved food security. The focus was on increased integration with other role-players, in order to ensure a collective effort in reducing food insecurity and increasing food production in KZN. The programme came to an end in January 2012.

The agreement with WHO provides funding over five years from 2009/10, aimed at human rabies prevention through dog rabies control and eventual elimination in KZN. This funding has been made available by the Bill and Melinda Gates Foundation. The project got off to a slow start, with spending only commencing in 2010/11, but is now on track, and is scheduled to come to an end in 2014/15.

## 5. Payment summary

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

### 5.1 Key assumptions

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

- The expanded cost-cutting measures, as reissued by PT in 2013/14, will continue to be adhered to over the 2014/15 MTEF, in conjunction with National Treasury Instruction 01 of 2013/14: Cost-containment measures.
- Provision was made for an inflationary wage adjustment of 6.4, 6.4 and 6.3 per cent for each of the three years of the 2014/15 MTEF, respectively. The department also provided for the 1.5 per cent pay progression. In addition, provision was made for the re-grading of clerical staff over the 2014/15 MTEF in line with DPSA requirements.
- Provision has been made for the filling of vacant posts, while taking into account the moratorium on the filling of non-critical vacant posts.
- The incremental budgeting approach was used for the 2014/15 MTEF, as was the case in the 2013/14 MTEF.
- All inflation related increases are based on CPI projections.

### 5.2 Additional allocations for the 2012/13 to 2014/15 MTEF

Table 3.5 shows additional funding received by the department over the three MTEF periods: 2012/13, 2013/14 and 2014/15. Note that the table reflects only the provincial additional allocations, and excludes additional allocations in respect of conditional grants.

The purpose of such a table is two-fold. Firstly, it shows the quantum of additional funding allocated to the department in the past and current MTEF periods. Secondly, it indicates the policies and purposes for which the additional funding was allocated.

The carry-through allocations for the 2012/13 and 2013/14 MTEF periods (i.e. for the financial year 2016/17) are based on the incremental percentage used in the 2014/15 MTEF.

**Table 3.5 : Summary of additional provincial allocations for the 2012/13 to 2014/15 MTEF**

R thousand	2012/13	2013/14	2014/15	2015/16	2016/17
<b>2012/13 MTEF period</b>	<b>46 961</b>	<b>101 356</b>	<b>108 613</b>	<b>113 609</b>	<b>118 835</b>
Carry-through of 2011/12 Adjustments Estimate - 2011 wage agreement	9 408	9 878	10 371	10 848	11 347
Fencing programme	11 000	12 000	13 000	13 598	14 224
Irrigation scheme programme	9 000	10 000	11 000	11 506	12 035
EKZNW - Road maintenance and protected area expansion	-	50 000	60 000	62 760	65 647
EKZNW - Road maintenance	12 513	14 186	8 685	9 085	9 502
Carry-through of 2011/12 Adjustments Estimate - EKZNW - 2011 wage agreement	5 040	5 292	5 557	5 813	6 080
<b>2013/14 MTEF period</b>		<b>4 035</b>	<b>136 482</b>	<b>(1 925)</b>	<b>2 739</b>
Census data update and 1%, 2% and 3% baseline cuts		(34 968)	(72 134)	(89 483)	(93 599)
Makhathini development		20 000	-	-	-
EKZNW - Rhino Security Intervention plan		19 003	-	-	-
<b>2014/15 MTEF period</b>			<b>104 308</b>	<b>43 779</b>	<b>48 169</b>
EKZNW - Suspension of parts of road maintenance funds from 13/14			39 512	-	-
Provision of sheds for dept's tractors in districts			8 500	-	-
Livestock identification (RFID)			10 200	-	-
Mjindi - irrigation equipment for Makhathini irrigation scheme			12 286	-	-
Function shift: ADA from DEDT			39 945	41 571	43 774
Carry-through of previous wage agreements - DAEARD			6 195	11 962	13 823
Carry-through of previous wage agreements - EKZNW			3 661	7 069	8 168
Centralisation of communications budget under OTP			(9 568)	(10 104)	(10 568)
Centralisation of external bursaries budget under OTP			(6 423)	(6 719)	(7 028)
<b>Total</b>	<b>46 961</b>	<b>105 391</b>	<b>349 403</b>	<b>155 463</b>	<b>169 743</b>

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

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

Also in the 2013/14 MTEF, National Treasury took a decision to impose 1, 2 and 3 per cent baseline cuts on all spheres of government (i.e. National, Provincial and Local) in order to curb the national deficit as public spending is growing faster than revenue collection. In addition, KZN received reduced equitable share allocations as a result of the reduced proportion in terms of population numbers as reported in the 2011 Census data results. The effect of this on the department, and its entities, was a substantial reduction in the budget over the entire period.

In the 2014/15 MTEF, additional funds were allocated, in 2014/15 only, toward EKZNW road maintenance (being funds that were suspended from 2013/14), provision of sheds for the department's tractors in districts, livestock identification (Radio Frequency Identification (RFID)), and irrigation equipment for the Makhathini irrigation scheme. Also in the 2014/15 MTEF, additional funds with carry-through were allocated for the function shift of ADA from DEDT to the department, and carry-through costs of previous wage agreements for both the department and EKZNW. Offsetting the growth is the centralisation of parts of the communications and external bursaries budgets under OTP.

### 5.3 Summary by programme and economic classification

The department's budget structure, in particular Programme 1: Administration and Programme 2: Agriculture, largely conforms to the uniform programme structure prescribed for the Agriculture sector, which was revised in 2011.

Programme 3: Environmental Affairs largely conforms to the uniform programme structure for the Environmental Affairs sector, as revised in 2011.

The department's budget structure remains with four programmes as in previous budget documentation, with Programmes 2 and 3 giving the required information by sub-programme and sub-sub-programme, because of the level of detail required by the two sectors. It is noted, however, that the names of programmes 2 and 3 now conform to the sector structure. Previously, they were Agricultural Development Services and Environmental Management.

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

**Table 3.6 : Summary of payments and estimates by programme: Agriculture, Environmental Affairs and Rural Development**

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17
1. Administration	249 324	257 151	334 887	327 530	315 089	315 089	331 883	347 892	366 635
2. Agriculture	1 158 970	1 501 624	1 701 348	1 682 218	1 701 612	1 701 612	1 799 754	1 824 651	1 904 179
3. Environmental Affairs	203 094	221 296	258 484	241 573	241 573	241 573	275 083	268 380	282 722
4. Conservation	434 468	495 307	554 493	611 261	591 749	591 749	663 435	652 614	687 927
<b>Total</b>	<b>2 045 856</b>	<b>2 475 378</b>	<b>2 849 212</b>	<b>2 862 582</b>	<b>2 850 023</b>	<b>2 850 023</b>	<b>3 070 155</b>	<b>3 093 537</b>	<b>3 241 463</b>

**Table 3.7 : Summary of payments and estimates by economic classification: Agriculture, Environmental Affairs and Rural Development**

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17
<b>Current payments</b>	<b>1 309 684</b>	<b>1 570 439</b>	<b>1 883 302</b>	<b>1 931 870</b>	<b>1 917 165</b>	<b>1 917 165</b>	<b>2 029 984</b>	<b>2 068 949</b>	<b>2 161 901</b>
Compensation of employees	673 107	784 502	846 583	923 226	919 191	919 191	984 815	1 035 600	1 091 767
Goods and services	636 534	785 883	1 036 692	1 008 644	997 974	997 974	1 045 169	1 033 349	1 070 134
Interest and rent on land	43	54	27	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>639 291</b>	<b>661 883</b>	<b>714 839</b>	<b>732 790</b>	<b>738 936</b>	<b>738 936</b>	<b>843 247</b>	<b>827 108</b>	<b>871 616</b>
Provinces and municipalities	7 268	1 548	1 224	1 472	1 472	1 472	1 533	1 602	1 634
Departmental agencies and accounts	535 454	592 078	615 653	669 034	668 916	668 916	764 305	757 912	798 805
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	86 370	47 561	71 008	50 792	54 792	54 792	65 252	55 146	58 069
Non-profit institutions	3 086	9 295	15 291	5 627	6 627	6 627	5 940	6 195	6 523
Households	7 113	11 401	11 663	5 865	7 129	7 129	6 217	6 253	6 584
<b>Payments for capital assets</b>	<b>96 881</b>	<b>242 634</b>	<b>251 071</b>	<b>197 922</b>	<b>193 922</b>	<b>193 922</b>	<b>196 924</b>	<b>197 480</b>	<b>207 946</b>
Buildings and other fixed structures	44 738	96 623	155 083	144 868	140 868	140 868	140 687	138 342	145 674
Machinery and equipment	51 616	138 414	85 768	52 017	52 017	52 017	55 138	57 994	61 068
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	138	7 354	9 542	553	553	553	586	609	641
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	389	243	678	484	484	484	513	535	563
<b>Payments for financial assets</b>	<b>-</b>	<b>422</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total</b>	<b>2 045 856</b>	<b>2 475 378</b>	<b>2 849 212</b>	<b>2 862 582</b>	<b>2 850 023</b>	<b>2 850 023</b>	<b>3 070 155</b>	<b>3 093 537</b>	<b>3 241 463</b>

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

With regard to Programme 1: Administration, the spending in 2010/11 and 2011/12 was affected by cost-cutting and an internal moratorium on the filling of posts, pending the finalisation of the department's proposed new organisational structure. The healthy growth in 2012/13 is mainly due to shifting of funds from Programme 2, continued over the MTEF, to fund the department's enhanced marketing strategy, aimed at creating awareness among communities, especially in view of the outbreak of rabies in the province in 2012/13. The decrease in the 2013/14 Adjusted Appropriation relates to the external bursaries budget being centralised under OTP, which is carried through over the 2014/15 MTEF. These movements account for the substantial increase over the 2014/15 MTEF.

Programme 2: Agriculture shows healthy growth over the seven-year period, largely due to substantial additional funding allocated in prior years, with carry-through costs, for developing the Makhathini Flats area, agricultural infrastructure, CASP and the Ilima/Letsema Projects grant. Programme 2 was most affected by the department's consistent under-spending up to and including 2010/11, explaining the apparent increase from 2010/11 to 2011/12 (when the year-end under-spending was far lower). Also included from 2011/12 onward are additional funds received for implementing the OSD for various designations such as scientists, engineers, environmental officers, as well as for assistant extension officers and fencing and irrigation scheme programmes. The increase from the 2013/14 Main to Adjusted Appropriation is due to the function shift (including operational costs) for ADA from DEDT. ADA's transfer from DEDT to DAEARD was only finalised in the 2013/14 Adjustments Estimate, hence a portion of the operational costs remained under DEDT for 2013/14. The full operational costs moved from DEDT are included over the MTEF. There is a sharp increase from 2013/14 to 2014/15 due to once-off additional funds in 2014/15 in respect of the provision of sheds in the districts for the department's tractors and implements, livestock identification, and irrigation equipment for the Makhathini irrigation scheme, as mentioned. Programme 2's budget shows slow but steady growth over the 2014/15 MTEF.

Programme 3: Environmental Affairs fluctuates over the seven years, partly due to the funding allocated for IASP, which is continued in the baseline. The high expenditure for 2012/13 relates to the additional once-off funding of R40 million allocated toward expanding the department's EPWP job creation initiative. This also explains the decrease in 2013/14. The increase from 2013/14 to 2014/15 relates to the EPWP Integrated Grant for Provinces, where the department's allocation in 2013/14 was a mere R550 000 compared to R19.008 million in 2014/15. This was as a result of an incorrect allocation by the

National Department of Public Works (NDOPW) in 2013/14, which has been rectified in 2014/15. This grant has no allocation in the two outer years of the MTEF at this stage, hence the decrease in 2015/16.

The bulk of Programme 4: Conservation comprises the subsidy paid to EKZNW, which shows good growth due to the carry-through costs of the annual wage agreements as well as substantial additional funding allocated for various projects. The decrease in the 2013/14 Adjusted Appropriation is due to the suspension of R39.512 million from 2013/14 and re-allocated in 2014/15 for the entity's road maintenance programme due to slower than planned implementation, explaining the peak in 2014/15. This reduction was offset by an additional allocation of R20 million in the 2013/14 Adjusted Appropriation for the Rhino Security Intervention plan. Also included under Programme 4 is the grant-in-aid to SAAMBR, which was increased by R1 million from 2010/11 onward. There is steady growth over the 2014/15 MTEF.

*Compensation of employees* shows a significant increase from 2010/11 to 2011/12 due to the above-mentioned implementation of the OSD for various designations such as scientists, engineers, environmental officers, as well as filling of vacant posts. From 2011/12 onward, the expenditure increases steadily in line with the annual wage agreements. The slight decrease in the 2013/14 Adjusted Appropriation can be attributed to funds reprioritised out of this category, as a result of delays in filling vacant posts. The 2014/15 MTEF provides for the annual wage agreements, as well as the filling of critical vacant posts in terms of the department's revised organisational structure (which is yet to be finalised), taking into account the departmental moratorium on the filling of non-critical vacant posts.

*Goods and services* shows good growth between 2010/11 and 2012/13, largely due to substantial additional funding allocated in prior years (with carry-through costs) as mentioned under Programme 2. The relatively low spending on 2010/11 reflects the department's pledge toward the Provincial Recovery Plan, as well as under-spending due to lengthy tender appeals and the late onset of rains which impacted on seasonal agricultural projects. Also, R100 million was moved from *Goods and services* to *Transfers and subsidies to: Departmental agencies and accounts* for transfer to ADA (2010/11 being the first year that the department commenced utilising ADA). In 2011/12 and 2012/13, some *Goods and services* funds were reprioritised to *Machinery and equipment* for the mechanisation programme and acquisition of additional/replacement departmental vehicles. The decrease from the 2013/14 Main to Adjusted Appropriation is mainly due to the centralisation of parts of the communications and external bursaries budgets under OTP. The increase in 2014/15 includes once-off additional funding in respect of livestock identification (RFID), explaining the decrease in 2015/16.

The bulk of *Transfers and subsidies to: Provinces and municipalities* relates to the Greenest Municipality Competition, which is kept constant at R1 million per annum over the MTEF. In 2010/11 only, the department entered into once-off agreements with selected municipalities for IWMPs, EMFs and Strategic Environmental Assessments (SEAs), as explained in Section 5.10, explaining the high amount in that year. The category also provides for the payment of motor vehicle licences, and the increase over the MTEF is aligned to the number of vehicles and tractors in the department.

The growth in *Transfers and subsidies to: Departmental agencies and accounts* relates to the transfers made to the public entities EKZNW and ADA (where the transfer of project costs commenced in 2010/11). The slight decrease from the 2013/14 Main to Adjusted Appropriation is due to the suspension of funds to 2014/15 in respect of EKZNW because of slow progress on the road maintenance programme. This is re-allocated in 2014/15, accounting for the peak in that year, as well as the reduction in 2015/16. This reduction in the 2013/14 Adjusted Appropriation was offset by the increase in the Rhino Security Intervention plan, as well as the untransferred portion of the operational costs to ADA, following the transfer of this entity from DEDT. There is a steady increase over the 2014/15 MTEF period, which includes the full operational costs of ADA.

*Transfers and subsidies to: Public corporations and private enterprises* comprises transfers to several entities, the main one being Mjindi. The high expenditure in 2010/11 relates to a once-off transfer of R57.463 million to the SA Sugar Association to assist small-scale farmers affected by the drought, accounting for the reduction from 2010/11 to 2011/12. The increase from 2011/12 to 2012/13 is due to additional once-off funding allocated to Mjindi to assist with repairs to the irrigation scheme and acquisition of farming equipment, hence the decline in 2013/14. The increase in the 2013/14 Adjusted

Appropriation is due to a transfer of R4 million for People's Bio Oil (Pty) Ltd in respect of the Moringa Project which was introduced during the year. The 2014/15 allocation includes a once-off amount of R12.286 million for the irrigation scheme at Mjindi, hence the decrease in 2015/16, and then inflationary increase in 2016/17. Also included in the MTEF are ongoing transfers to the SA Sugarcane Research Institute, the soil conservation subsidy and agricultural show societies, as explained in Section 5.11 below.

*Transfers and subsidies to: Non-profit institutions* is largely made up of transfers to SAAMBR, the Wildlife and Environmental Society of South Africa (WESSA), and the Pmb SPCA. The department entered into a two-year partnership with the Pmb SPCA relating to the KZN Outreach programme, commencing in 2011/12 and continuing in 2012/13, accounting for the increase in this category in those years. The transfer to WESSA commenced in 2011/12, and continues over the MTEF, set at R400 000 per annum and is used for environmental education. As mentioned previously, the annual grant-in-aid paid to SAAMBR provides for marine biological research along the KZN coasts.

*Transfers and subsidies to: Households* caters for staff exit costs.

*Buildings and other fixed structures* shows a sharp increase from 2010/11 to 2011/12, reflective of the procurement delays and other challenges that the department experienced in implementing agricultural related infrastructure such as poultry houses, piggeries, fencing, etc., which resulted in significant under-expenditure in 2010/11. This included late receipt of claims and late delivery of goods by service providers, as well as tender appeals. The 2013/14 amount includes a once-off allocation of R20 million for the development of the Makhathini area and therefore there is low growth in 2014/15, despite once-off funding for sheds for tractors at district offices in that year. The reduction in the 2013/14 Adjusted Appropriation can be ascribed to reprioritisation of R4 million from this category to *Public corporations and private enterprises*, as a result of delays in some agricultural infrastructure projects due to changes in the framework of CASP and other conditional grants.

*Machinery and equipment* shows high expenditure in 2011/12 due to the reprioritisation of funds from *Compensation of employees* and *Goods and services* to fund additional tractors and implements for the mechanisation programme. The decrease from 2012/13 to 2013/14 is due to the department not acquiring additional tractors and implements in line with a decision taken by the department to take stock of the current mechanisation fleet, to ensure optimal utilisation thereof before further purchases were made, and therefore no additional tractors and implements were acquired in 2012/13. Also, a large number of the ageing departmental fleet was replaced in 2012/13, explaining the decrease in the 2013/14 Main Appropriation. The department increased the number of vehicles that needed to be replaced in the vehicle fleet to address the shortage of vehicles. There is a steady increase over the 2014/15 MTEF period.

*Biological assets* increases sharply in 2011/12 and 2012/13, to make provision for the department's Nguni breed initiative, aimed at revitalising the Nguni breed in KZN. This explains the reduction in the 2013/14 Main Appropriation and over the 2014/15 MTEF, where the allocation is for animal research purposes.

*Software and other intangible assets* spending is inconsistent as it makes provision for software upgrades as and when required.

*Payments for financial assets* only reflects expenditure in 2011/12 and relates to the approved write-off of thefts and losses.

#### **5.4 Summary of payments and estimates by district municipal area**

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

As with the total budget allocation, the estimates for service delivery show a steady increase over the 2014/15 MTEF across all district municipal areas. The bulk of the funds are spent in uMgungundlovu, because CASP and other agricultural projects are centralised at head office which is situated in this district municipal area. Also, the public entity EKZNW and the South region are based in this area.



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

R thousand	Audited Outcome	Revised Estimate	Medium-term Estimates		
	2012/13	2013/14	2014/15	2015/16	2016/17
eThekweni	32 630	34 649	36 554	38 236	40 263
Ugu	39 433	41 831	46 323	48 454	51 022
uMgungundlovu	1 808 881	1 955 457	2 071 364	2 143 642	2 257 255
Uthukela	32 429	34 248	36 132	37 795	39 798
Umzinyathi	52 210	54 978	58 002	60 669	63 884
Amajuba	41 796	45 116	47 597	49 786	52 425
Zululand	63 673	66 945	70 627	73 875	77 790
Umkhanyakude	86 667	99 243	114 176	109 416	115 215
uThungulu	152 703	161 706	170 599	178 446	187 904
Ilembhe	32 558	42 640	36 423	38 098	40 117
Sisonke	41 889	43 985	46 404	48 538	51 111
<b>Total</b>	<b>2 384 869</b>	<b>2 580 798</b>	<b>2 734 201</b>	<b>2 826 955</b>	<b>2 976 784</b>

The North region is situated in uThungulu, and this accounts for the fairly high spending in this area. The fluctuations and fairly high spending against the Umkhanyakude District relates to the additional funding allocated for the Makhathini development project, as well as the transfers made to Mjindi, accounting for the high allocation in 2014/15 to 2015/16.

## 5.5 Summary of conditional grant payments and estimates

Tables 3.9 and 3.10 illustrate conditional grant payments and estimates from 2010/11 to 2016/17. Further details are given in *Annexure – Vote 3: Agriculture, Environmental Affairs and Rural Development*. Note that the conditional grant figures reflected in Table 3.1 for the period 2010/11 to 2015/16 indicate the actual receipts for each grant as well as other technical adjustments, and therefore should not be compared to the figures reflected in Table 3.9 below.

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

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17
Land Care grant	8 245	9 015	16 046	18 746	18 746	18 746	10 854	10 867	11 407
CASP	147 369	164 691	183 726	202 522	202 522	202 522	212 632	205 017	207 203
Ilima/Letsema Projects grant	30 000	60 000	63 000	65 768	65 768	65 768	69 093	71 549	65 956
EPWP Integrated Grant for Provinces	-	8 316	9 708	550	550	550	19 008	-	-
<b>Total</b>	<b>185 614</b>	<b>242 022</b>	<b>272 480</b>	<b>287 586</b>	<b>287 586</b>	<b>287 586</b>	<b>311 587</b>	<b>287 433</b>	<b>284 566</b>

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

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17
<b>Current payments</b>	<b>64 083</b>	<b>111 681</b>	<b>142 781</b>	<b>216 991</b>	<b>216 991</b>	<b>201 491</b>	<b>221 832</b>	<b>207 080</b>	<b>203 475</b>
Compensation of employees	-	-	-	14 745	14 745	14 745	15 703	15 703	16 535
Goods and services	64 083	111 681	142 781	202 246	202 246	186 746	206 129	191 377	186 940
Other	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>104 072</b>	<b>100 761</b>	<b>65 760</b>	<b>63 000</b>	<b>63 000</b>	<b>63 000</b>	<b>66 465</b>	<b>69 522</b>	<b>73 207</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	104 072	100 761	65 760	63 000	63 000	63 000	66 465	69 522	73 207
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>17 459</b>	<b>29 580</b>	<b>63 939</b>	<b>7 595</b>	<b>7 595</b>	<b>23 095</b>	<b>23 290</b>	<b>10 831</b>	<b>7 884</b>
Buildings and other fixed structures	14 892	17 230	50 289	-	-	15 500	15 285	3 394	-
Machinery and equipment	2 567	12 350	13 563	7 595	7 595	7 595	8 005	7 437	7 884
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	87	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total</b>	<b>185 614</b>	<b>242 022</b>	<b>272 480</b>	<b>287 586</b>	<b>287 586</b>	<b>287 586</b>	<b>311 587</b>	<b>287 433</b>	<b>284 566</b>

The department is responsible for the following four national conditional grants:

- The Land Care grant is aimed at optimising the sustainable use of natural resources to ensure greater productivity, food security, job creation, and better quality of life for all. The 2011/12 amount includes a roll-over of R476 000 from 2010/11, relating to the completion of an irrigation scheme in Zululand which was delayed due to late delivery by the service provider. The amount in 2012/13 includes a roll-over of R705 000 from 2011/12. Again, the supplier was unable to deliver fencing supplies before year-end. The significant increase in 2012/13 and 2013/14 (although to a lesser extent) is in respect of additional funding for fencing which ends in 2013/14, hence the drop in the 2014/15 MTEF.
- CASP is aimed at enhancing the capacity of the Agriculture sector by providing support to beneficiaries of land and agrarian reform programmes. This programme also focuses on the revival of agricultural extension services. This grant increases steadily from 2011/12 onward, continuing over the 2014/15 MTEF. It must be noted that, with effect from 2010/11, the department commenced transferring a portion of CASP funding to ADA, who assists the department to implement land reform projects.
- The Ilima/Letsema Projects grant, which falls under the Ilima/Letsema campaign driven by the national Department of Agriculture, Forestry and Fisheries, is aimed at unlocking the potential of currently 'dead' land and other assets, particularly in communal areas. In KZN, this grant is utilised for various projects, including the food security and mechanisation programme and the Makhathini development project. The allocations show a significant increase in 2011/12, continuing over the 2014/15 MTEF.
- The department received funds for the EPWP Integrated Grant for Provinces for the first time in 2011/12, with further funding in 2012/13, and a substantially reduced allocation in 2013/14. The national DOPW used wrong performance data and DAEARD should have been allocated R11.618 million in 2013/14. This was an error by the national DOPW, and this has now been rectified in 2014/15, with the grant allocation increasing substantially to R19.008 million. The grant funding is used for the department's Greening Programme which is undertaken in partnership with the Wildlands Trust, as well as for other projects undertaken using EPWP principles. As mentioned, there are no allocations for this grant in the two outer years of the 2014/15 MTEF at this stage.

All grant funding for the Land Care grant, Ilima/Letsema Projects grant, and the EPWP Integrated Grant for Provinces is allocated to *Goods and services*. While the bulk of CASP funding had been transferred to ADA (2010/11 and 2011/12), some is allocated to *Goods and services*, and a small portion to *Machinery and equipment*. From 2010/11, the department commenced making use of ADA to implement land reform projects, reflected against *Transfers and subsidies to: Departmental agencies and accounts*.

## 5.6 Summary of infrastructure payments and estimates

Table 3.11 below illustrates infrastructure payments and estimates for the period 2010/11 to 2016/17. Further details of the department's infrastructure payments and estimates are presented in *Annexure – Vote 3: Agriculture, Environmental Affairs and Rural Development*.

Table 3.11 : Summary of infrastructure payments and estimates by category

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17
New and replacement assets	16 002	43 553	95 105	48 096	44 096	49 820	59 481	53 326	56 152
Existing infrastructure assets	48 363	66 795	81 613	119 601	119 601	119 601	105 405	110 328	116 176
Upgrades and additions	-	-	-	-	-	-	-	-	-
Rehabilitation, renovations and refurbishments	28 736	53 070	59 974	96 772	96 772	96 772	81 206	85 016	89 522
Maintenance and repairs	19 627	13 725	21 639	22 829	22 829	22 829	24 199	25 312	26 654
Infrastructure transfers	-	8 259	-	-	4 000	4 000	-	-	-
Current	-	8 259	-	-	-	-	-	-	-
Capital	-	-	-	-	4 000	4 000	-	-	-
<b>Total</b>	<b>64 365</b>	<b>118 607</b>	<b>176 718</b>	<b>167 697</b>	<b>167 697</b>	<b>173 421</b>	<b>164 886</b>	<b>163 654</b>	<b>172 328</b>

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

The low 2010/11 amount reflected against *New and replacement assets* relates to the under-spending on certain infrastructure projects such as satellite mushroom bases, and this contributed to the under-spending of the vote as a whole in that year. The peak in 2012/13 is attributed to additional funding toward the further development of the Makhathini area in line with the Makhathini IMDP. The funding catered for repairs to drainage canals, infield sub-surface drainage, electrical and mechanical repairs, etc. This explains the reduction in the 2013/14 Main Appropriation. A further reduction of R4 million was undertaken in the 2013/14 Adjusted Appropriation, where savings emanated from delays in some agricultural infrastructural projects due to the changes in CASP and other conditional grant frameworks, and were moved to *Infrastructure transfers: Capital*, to provide for infrastructure requirements in respect of the Moringa project undertaken by People's Bio Oil (Pty) Ltd, as previously mentioned. The amounts in the 2014/15 MTEF cater for the new projects such as fencing, irrigation, etc., to be undertaken at Makhathini and in other areas.

The low spending in 2010/11 against *Rehabilitation, renovations and refurbishments* reflects the challenges that the department had in implementing projects, which resulted in significant under-expenditure in that year. Subsequently the department improved processes and has put strategies in place, which is evident from the increased expenditure from 2011/12 onward. The increase in 2012/13 is largely in respect of once-off additional funding for several high priority projects, such as the upgrading of the Makhathini Flats infrastructure, particularly the irrigation scheme. The peak in 2013/14 relates to the carry-through amount allocated for the development of the Makhathini Flats, as mentioned above, which accounts for the decrease in 2014/15. The 2014/15 MTEF allocation grows steadily and provides for continued work at the Makhathini Flats, office accommodation, as well as Cedara facilities and other farm structures, such as main and satellite mushroom bases.

*Maintenance and repairs* increases at a generally steady rate over the seven-year period, except for the dip in 2011/12. The maintenance is for all the department's buildings, which is mostly outsourced to DOPW and forms part of the department's asset management plan.

The amount reflected against *Infrastructure transfers: Current* in 2011/12 was to enable Mjindi to buy irrigation pipes and new pumps, undertake repairs to centre pivots, etc. The bulk of the transfers to Mjindi are for operational costs.

## 5.7 Summary of Public Private Partnerships – Nil

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

Table 3.12 shows transfers made by the department to public entities that are listed in terms of Schedule 3 of the PFMA.

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

**Table 3.12 : Summary of departmental transfers to public entities**

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17
Agri-business Development Agency	104 072	100 761	65 760	63 000	82 394	82 394	106 410	111 093	116 981
Ezemvelo KwaZulu-Natal Wildlife	431 382	491 317	549 893	606 034	586 522	586 522	657 895	646 819	681 825
Mjindi Farming (Pty) Ltd	26 470	46 681	68 399	46 607	46 607	46 607	60 816	50 506	53 183
<b>Total</b>	<b>561 924</b>	<b>638 759</b>	<b>684 052</b>	<b>715 641</b>	<b>715 523</b>	<b>715 523</b>	<b>825 121</b>	<b>808 418</b>	<b>851 989</b>

### ADA

With effect from 2010/11, the department commenced transferring funds to ADA, a public entity that was established under the control of DEDT, in line with a Cabinet decision to support land reform farmers in

KZN. The years 2010/11 and 2011/12 were high due to the fact that more projects were handed to the entity during these two years. The transfers from 2010/11 to 2012/13 therefore are for project implementation only. As from the 2013/14 Adjusted Appropriation, the oversight of the entity was shifted to the department in respect of the ADA Bill, and hence the increase in allocation from the 2013/14 Main Appropriation to the 2013/14 Adjusted Appropriation. The decrease in transfer to ADA in 2012/13 takes into account progress on projects that are implemented by ADA on behalf of DAEARD, as per their Service Level Agreement (SLA) then. Since then, a decision was made by Cabinet for the entity to fully fall under the auspices of DAEARD, and therefore an amount of R19.394 million (the balance of the 2013/14 allocation not yet transferred at the time of the 2013/14 Adjusted Appropriation) was allocated to the department from DEDT in respect of ADA's operational and project costs. The 2014/15 MTEF allocations include the full amount from DEDT, hence the increase.

#### **EKZNW**

The largest share of funding is allocated to EKZNW, to subsidise its efforts in respect of nature conservation. The transfers to this entity show a steady increase over the seven-year period, in spite of the fact that part of the baseline cuts were effected against the entity's MTEF allocations relating to 1, 2 and 3 per cent baseline cuts by National Treasury and the Census data updates. The growth is partly due to the carry-through costs of the annual wage agreements, as well as substantial largely once-off additional funding allocated for various projects. The 2011/12 amount is high as it includes additional funding for the improved terms and conditions of employment negotiated with organised labour, as well as a once-off amount of R17.850 million to enable the entity to reduce its high leave liability. The 2012/13 year includes specific funding for protected area expansion and road maintenance (increasing substantially from 2013/14 onward) and Rhino Security Intervention plan. The decrease from the 2013/14 Main to Adjusted Appropriation is due to the suspension of the unspent and uncommitted road maintenance budget of R39.512 million for re-allocation in 2014/15. This decrease was offset by an additional allocation of R20 million for the Rhino Security Intervention plan. The decrease from 2014/15 to 2015/16 is due to the once-off re-allocation of the road maintenance budget of R39.512 million in 2014/15, as mentioned previously.

#### **Mjindi**

The increase from 2011/12 onward provided for increased operational costs to assist the newly reconstituted entity to become fully functional, as well as some funding for specific projects that the entity implemented. The peak in 2012/13 relates to additional funds allocated to assist Mjindi with repairs to the irrigation scheme, as mentioned previously. These funds were once-off, accounting for the dip from 2012/13 to 2013/14. Similarly, the entity receives a further once-off allocation in 2014/15 for the irrigation scheme, and hence the decrease in 2015/16.

## **5.9 Transfers to other entities**

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

**Table 3.13 : Summary of departmental transfers to other entities**

R thousand	Sub-programme	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
		2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17
Soil conservation subsidy	2.1. Sust. Resource	-	-	1 121	1 657	1 657	1 657	1 756	1 837	1 898
Agricultural show societies	2.2. Farmer Supp.	100	-	20	1 133	1 133	1 133	1 201	1 256	1 310
KWANALU	2.2. Farmer Supp.	1 369	-	-	-	-	-	-	-	-
SA Sugar Association	2.2. Farmer Supp.	57 463	-	-	-	-	-	-	-	-
SA Sugarcane Research Institute	2.2. Farmer Supp.	968	880	1 439	1 395	1 395	1 395	1 479	1 547	1 604
Pmb SPCA	2.3. Veterinary Serv.	-	4 905	10 290	-	-	-	-	-	-
WESSA	3.5. Enviro. Empower	-	400	400	400	400	400	400	400	421
SAAMBR	4.1. Grant-in-aid	3 086	3 990	4 600	5 227	5 227	5 227	5 540	5 795	6 102
<b>Total</b>		<b>62 986</b>	<b>10 175</b>	<b>17 870</b>	<b>9 812</b>	<b>9 812</b>	<b>9 812</b>	<b>10 376</b>	<b>10 835</b>	<b>11 335</b>

The soil conservation subsidy is a provision to business and farming enterprises for sub-surface drainage works, and is a national initiative in response to the Conservation of Agricultural Resources Act (CARA). The demand for this service was well below expectations in 2010/11 and 2011/12, with very few

applications made. The spending in 2012/13 and allocations in 2013/14 and over the MTEF relate to the department's drive to actively market this service to business and farming enterprises.

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

In 2010/11, the department reached an agreement with KWANALU to facilitate the development of a helpdesk. However, following a review of the success of the helpdesk, this agreement was not continued.

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

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

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

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

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

## 5.10 Transfers to local government

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

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

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17
Category A	-	-	-	-	-	-	-	-	-
Category B	960	900	-	-	1 000	1 000	-	-	-
Category C	6 000	-	-	-	-	-	-	-	-
Unallocated	-	-	-	1 000	-	-	1 000	1 000	1 000
<b>Total</b>	<b>6 960</b>	<b>900</b>	<b>-</b>	<b>1 000</b>	<b>1 000</b>	<b>1 000</b>	<b>1 000</b>	<b>1 000</b>	<b>1 000</b>

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

R thousand	Sub-programme	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
		2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17
1. Dev of EMFs, SEAs & IWMPs	3.1 & 3.3 Enviro Mngmnt	6 000	-	-	-	-	-	-	-	-
2. Greenest Munic Comp	3.3 Enviro Quality Mngmnt	960	900	-	1 000	1 000	1 000	1 000	1 000	1 000
<b>Total</b>		<b>6 960</b>	<b>900</b>	<b>-</b>	<b>1 000</b>	<b>1 000</b>	<b>1 000</b>	<b>1 000</b>	<b>1 000</b>	<b>1 000</b>

The department assisted selected municipalities with the development of IWMPs, EMFs and SEAs (Category C), as well as various other projects, such as addressing waste management readiness in time for the 2010 World Cup (Categories B and C) in 2010/11. These were once-off allocations, and hence there is no provision from 2011/12 onward.

Each year, the department presents awards to municipalities in terms of the Greenest Municipality Competition, and this largely accounts for the fluctuating trends across Category B. This competition is based on business plans submitted by municipalities in the year prior to funding. Accordingly, it is not possible to identify the recipient municipalities for ensuing years, and hence the allocation is classified

against *Unallocated* in the 2013/14 Main Appropriation and over the 2014/15 MTEF. In 2012/13, there is no expenditure recorded in respect of the Greenest Municipality award. The respective municipalities that received the awards did not submit the required business plans before financial year-end and hence the transfer did not take place.

## 5.11 Transfers and subsidies

Table 3.16 gives a summary of spending on *Transfers and subsidies* by programme and main category. The total amount transferred shows a generally steady increase from 2010/11 to 2016/17, except a slight decrease in 2015/16, as explained in the paragraphs below the table.

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

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17
<b>1. Administration</b>	<b>554</b>	<b>3 356</b>	<b>2 227</b>	<b>290</b>	<b>745</b>	<b>745</b>	<b>307</b>	<b>322</b>	<b>339</b>
Provinces and municipalities	263	291	701	290	290	290	307	322	339
Motor vehicle licences	263	291	701	290	290	290	307	322	339
Non-profit institutions	-	-	30	-	-	-	-	-	-
SA Nat. Committee on Irrigation and Drainage	-	-	30	-	-	-	-	-	-
Households	291	3 065	1 496	-	455	455	-	-	-
Social benefits	291	3 065	1 496	-	455	455	-	-	-
<b>2. Agriculture</b>	<b>197 296</b>	<b>161 852</b>	<b>157 182</b>	<b>119 839</b>	<b>145 011</b>	<b>145 011</b>	<b>178 105</b>	<b>172 772</b>	<b>181 929</b>
Provinces and municipalities	45	357	506	182	182	182	226	280	295
Motor vehicle licences	45	357	506	182	182	182	226	280	295
Departmental agencies and accounts	104 072	100 761	65 760	63 000	82 394	82 394	106 410	111 093	116 981
ADA	104 072	100 761	65 760	63 000	82 394	82 394	106 410	111 093	116 981
Public corporations and private enterprises	86 370	47 561	70 979	50 792	54 792	54 792	65 252	55 146	58 069
Agric show societies	100	-	20	1 133	1 133	1 133	1 201	1 256	1 310
People's Bio Oil (Pty) Ltd	-	-	-	-	4 000	4 000	-	-	-
KWANALU	1 369	-	-	-	-	-	-	-	-
Mjindi	26 470	46 681	68 399	46 607	46 607	46 607	60 816	50 506	53 183
SA Sugarcane Research Institute	968	880	1 439	1 395	1 395	1 395	1 479	1 547	1 678
Soil conservation subsidy	-	-	1 121	1 657	1 657	1 657	1 756	1 837	1 898
SA Sugar Association	57 463	-	-	-	-	-	-	-	-
Non-profit institutions	-	4 905	10 290	-	1 000	1 000	-	-	-
Pmb SPCA	-	4 905	10 290	-	-	-	-	-	-
Zakhe Agricultural College	-	-	-	-	1 000	1 000	-	-	-
Households	6 809	8 268	9 647	5 865	6 643	6 643	6 217	6 253	6 584
Social benefits	6 809	8 268	9 647	5 865	6 643	6 643	6 217	6 253	6 584
<b>3. Environmental Affairs</b>	<b>6 973</b>	<b>1 368</b>	<b>937</b>	<b>1 400</b>	<b>1 431</b>	<b>1 431</b>	<b>1 400</b>	<b>1 400</b>	<b>1 421</b>
Provinces and municipalities	6 960	900	17	1 000	1 000	1 000	1 000	1 000	1 000
Development of EMFs, SEAs and IWMPs	6 000	-	-	-	-	-	-	-	-
Greenest Municipality Competition	960	900	-	1 000	1 000	1 000	1 000	1 000	1 000
Motor vehicle licences	-	-	17	-	-	-	-	-	-
Non-profit institutions	-	400	400	400	400	400	400	400	421
WESSA	-	400	400	400	400	400	400	400	421
Households	13	68	520	-	31	31	-	-	-
Social benefits	13	68	520	-	31	31	-	-	-
<b>4. Conservation</b>	<b>434 468</b>	<b>495 307</b>	<b>554 493</b>	<b>611 261</b>	<b>591 749</b>	<b>591 749</b>	<b>663 435</b>	<b>652 614</b>	<b>687 927</b>
Departmental agencies and accounts	431 382	491 317	549 893	606 034	586 522	586 522	657 895	646 819	681 825
EKZNW	431 382	491 317	549 893	606 034	586 522	586 522	657 895	646 819	681 825
Non-profit institutions	3 086	3 990	4 600	5 227	5 227	5 227	5 540	5 795	6 102
SAAMBR	3 086	3 990	4 600	5 227	5 227	5 227	5 540	5 795	6 102
<b>Total</b>	<b>639 291</b>	<b>661 883</b>	<b>714 839</b>	<b>732 790</b>	<b>738 936</b>	<b>738 936</b>	<b>843 247</b>	<b>827 108</b>	<b>871 616</b>

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

- *Provinces and municipalities* is for the payment of motor vehicle licences. The increase from 2013/14 onward is in line with the planned number of vehicles to be licensed.
- *Non-profit institutions* caters for a once-off payment in respect of the SA National Committee on Irrigation and Drainage symposium that was held in the province in 2012/13.
- *Households* cater for staff exits, which are difficult to predict, hence the fluctuating trend.

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

- *Provinces and municipalities* provides for the payment of motor vehicle licences. The increase from 2013/14 onward is in line with the planned number of vehicles to be licensed.
- *Departmental agencies and accounts* reflect the transfers made to ADA from 2010/11 onward, as mentioned. The fluctuations take into account the projects undertaken by ADA, while the increase from the 2013/14 Adjusted Appropriation takes into account the function shift from DEDT to DAEARD, who are now responsible for transferring the entity's operational and project budget.
- *Public corporations and private enterprises* relates mainly to transfers made by the department to Mjindi, as explained in more detail in Section 5.8 above. This category also includes transfers to various other entities, as detailed in Section 5.9. For instance, the agreement with KWANALU was cancelled in 2011/12, as the help-desk was not successful. From 2012/13 onward, this category provides for increased transfers to Mjindi, as well as transfers for the soil conservation subsidy, agricultural show societies, SA Sugarcane Research Institute and the SA Sugar Association (ended in 2010/11). Also, as previously mentioned, there was an increase of R4 million from the 2013/14 Main Appropriation to Adjusted Appropriation as a result of a transfer to People's Bio Oil Pty (Ltd) to provide for their infrastructure requirements in terms of the Moringa project undertaken by the company.
- The 2011/12 and 2012/13 amounts reflected against *Non-profit institutions* provide for a two-year agreement with the Pmb SPCA for the KZN Outreach programme, as mentioned previously. The 2013/14 transfer of R1 million to Zakhe Agricultural College in Richmond provides for a new partnership. This is a new venture and the funds will be utilised to further develop the college farm to enable the college to effectively conduct quality practicals for learners. No funding is provided beyond 2013/14 due to the funds being once-off.
- *Households* caters for staff exit costs, which are difficult to predict, hence the fluctuating trend.

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

- *Provinces and municipalities* reflects transfers to various municipalities in respect of the Greenest Municipality Competition, and to address waste management and to develop IWMPs, EMFs and SEAs in 2010/11 only, as well as motor vehicle licences.
- *Non-profit institutions* reflects a transfer of R400 000 per annum that was introduced in 2011/12 to WESSA, relating to environmental education programmes.
- *Households* cater for staff exit costs, which are difficult to predict, as mentioned above.

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

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

## 6. Programme description

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

### 6.1 Programme 1: Administration

Tables 3.17 and 3.18 summarise payments and estimates relating to Programme 1 for the period 2010/11 to 2016/17. The primary role of Programme 1 is to support the line function components of the department in achieving their goals.

**Table 3.17 : Summary of payments and estimates by sub-programme: Administration**

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17
1. Office of the MEC	13 606	15 608	26 938	22 192	23 192	23 192	24 239	25 420	26 782
2. Senior Management	26 075	32 778	28 806	50 135	50 135	50 135	53 339	55 965	58 969
3. Corporate Support Services	134 311	128 462	167 180	141 975	137 594	137 594	144 443	151 416	159 561
4. Financial Management	60 455	61 151	79 817	79 113	79 113	79 113	84 114	88 208	92 934
5. Communication	14 877	19 152	32 146	34 115	25 055	25 055	25 748	26 883	28 389
<b>Total</b>	<b>249 324</b>	<b>257 151</b>	<b>334 887</b>	<b>327 530</b>	<b>315 089</b>	<b>315 089</b>	<b>331 883</b>	<b>347 892</b>	<b>366 635</b>

**Table 3.18 : Summary of payments and estimates by economic classification: Administration**

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17
<b>Current payments</b>	<b>224 802</b>	<b>221 814</b>	<b>277 769</b>	<b>285 150</b>	<b>272 254</b>	<b>272 254</b>	<b>287 051</b>	<b>300 821</b>	<b>317 070</b>
Compensation of employees	102 392	118 785	129 938	136 330	135 875	135 875	145 453	154 423	162 794
Goods and services	122 410	102 975	147 804	148 820	136 379	136 379	141 598	146 398	154 276
Interest and rent on land	-	54	27	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>554</b>	<b>3 356</b>	<b>2 227</b>	<b>290</b>	<b>745</b>	<b>745</b>	<b>307</b>	<b>322</b>	<b>339</b>
Provinces and municipalities	263	291	701	290	290	290	307	322	339
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	30	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	291	3 065	1 496	-	455	455	-	-	-
<b>Payments for capital assets</b>	<b>23 968</b>	<b>31 559</b>	<b>54 891</b>	<b>42 090</b>	<b>42 090</b>	<b>42 090</b>	<b>44 525</b>	<b>46 749</b>	<b>49 227</b>
Buildings and other fixed structures	17 230	6 448	21 466	17 980	17 980	17 980	18 969	19 917	20 973
Machinery and equipment	6 590	25 111	32 950	24 037	24 037	24 037	25 479	26 753	28 171
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	148	-	475	73	73	73	77	79	83
<b>Payments for financial assets</b>	<b>-</b>	<b>422</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total</b>	<b>249 324</b>	<b>257 151</b>	<b>334 887</b>	<b>327 530</b>	<b>315 089</b>	<b>315 089</b>	<b>331 883</b>	<b>347 892</b>	<b>366 635</b>

Programme 1 fluctuates throughout the seven-year period. The peak in 2012/13 is mainly due to the additional replacement and new vehicles acquired against *Machinery and equipment* and their associated licence fees against *Provinces and municipalities*, as well as renovations of offices at head office against *Buildings and other fixed structures*. The significant decrease in the 2013/14 Adjusted Appropriation is mainly in respect of the centralisation of parts of the communications budget under the OTP.

The sub-programme: Office of the MEC increased substantially in 2012/13 due to restructuring of the Ministry and the department's new marketing strategy whereby an integrated internal and external communication service is provided. This accounts for the reduction in the 2013/14 Main Appropriation. There is steady growth over the 2014/15 MTEF.

The low spending from 2010/11 to 2012/13 in respect of the sub-programme: Senior Management can be ascribed to the high vacancy rate at senior management level within the department. As of January 2014, the vacancy rate of this sub-programme still remains at 35 per cent. The budget for 2014/15 is based on the organisational structure of the department, and increases steadily over the MTEF period.

The Corporate Support Services sub-programme, which includes Human Resource Management and Development, Legal Services, Security Services, Facilities, etc., fluctuates, with the peak in 2012/13 attributed to the increase in number of bursaries offered for the 2012 academic year being processed after April 2012. The decrease in the 2013/14 Adjusted Appropriation relates to the transfer of the external bursaries to the OTP, with carry-through over the MTEF. Despite this, the sub-programme increases steadily over the 2014/15 MTEF.

The sub-programme: Financial Management shows a steady increase over the seven-year period. The increase in 2012/13 is due to additional vehicles for the departmental fleet under Programme 1 that was



acquired through reprioritisation, as well as additional funding in respect of the Makhathini irrigation scheme. This is also reflective against *Machinery and equipment* and *Buildings and other fixed structures* and explains the decrease to the 2013/14 Main Appropriation.

The growth against the sub-programme: Communication over the seven-year period is generally steady, apart from the substantial growth in 2012/13 which can be ascribed to the KZN Outreach programme and the Rhino Security Intervention plan. The communication campaign relating to the KZN Outreach programme was previously housed under Programme 2 and the sub-programme: Farmer Support Services but was re-located to the Communication sub-programme from 2012/13, as the co-ordinating component in the department. The decrease in the 2013/14 Adjusted Appropriation is in respect of the centralisation of parts of the communications budget under the OTP. There is steady growth over the 2014/15 MTEF.

*Compensation of employees* shows steady growth over the seven-year period. In this regard, savings identified due to the internal moratorium on the filling of posts were reprioritised in 2010/11 and shifted to Programme 2 for the mechanisation programme, as mentioned previously. The MTEF allocations provide for the filling of Senior Management posts and other vacancies in Programme 1.

*Goods and services* in 2011/12 is low due to cost-cutting, as well as a reduction in legal fees and reliance on consultants within Financial Management, compared to the prior year. The sharp increase in 2012/13 is in respect of the department's marketing strategy, as mentioned above. The decrease in the 2013/14 Adjusted Appropriation is due to the centralisation of parts of the communications functions and external bursaries under OTP. The category shows steady growth thereafter.

With regard to *Transfers and subsidies*:

- The expenditure and estimates against *Provinces and municipalities* is in respect of motor vehicle licence fees. The increase in 2012/13 can be ascribed to the increased licences relating to the increase in the department's vehicle fleet in that year. The reduction in 2013/14 and over the 2014/15 MTEF is attributable to the disposal of old departmental motor vehicles.
- *Public corporations and private enterprise* caters for a once-off payment in respect of the SA National Committee on Irrigation and Drainage symposium that was held in the province in 2012/13.
- *Households* caters for staff exit costs, which are difficult to predict, hence the fluctuating trend.

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

*Machinery and equipment* increases sharply in 2011/12 and 2012/13 as the department increased its departmental vehicle fleet and replaced a large number of vehicles. The decrease in 2013/14 is due to the department now providing mainly for the replacement of vehicles and not increasing the number of vehicles. There is steady growth over the 2014/15 MTEF.

The high expenditure in 2012/13 in respect of *Software and other tangible assets* is a result of 2011/12 software licence fees only being paid in 2012/13 due to administrative delays. The amount provided over the MTEF is for existing licence fees that need to be renewed on an annual basis.

*Payments for financial assets* provides for the approved write-off of thefts and losses in 2011/12.

## 6.2 Programme 2: Agriculture

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

Tables 3.19 and 3.20 summarise information relating to Programme 2, providing detail at sub-sub-programme level, conforming to the uniform budget and programme structure for the Agriculture sector.

Programme 2 was most affected by the department's consistent under-spending up to 2010/11, explaining the significant increase in spending in 2011/12. Also included from 2011/12 onward are the additional funds allocated for the OSD for various designations such as scientists, engineers, as well as assistant extension officers and fencing and irrigation scheme programmes, among others. In 2012/13, the department received substantial additional funding for the rabies campaign, stock watering dams, further development of the Makhathini area, and to assist Mjindi with repairs to the irrigation scheme. The bulk of this additional funding was largely once-off, accounting for the slight decrease in 2013/14. The increase in the 2013/14 Adjusted Appropriation is largely due to the function shift of the remainder of the operational budget for ADA from DEDT, as previously explained. There is steady growth over the 2014/15 MTEF.

**Table 3.19 : Summary of payments and estimates by sub-programme: Agriculture**

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17
<b>Sustainable Resource Management</b>	<b>61 465</b>	<b>64 315</b>	<b>90 794</b>	<b>98 414</b>	<b>116 504</b>	<b>116 504</b>	<b>95 351</b>	<b>99 462</b>	<b>105 319</b>
Engineering Services	27 815	35 836	47 162	58 157	58 157	58 157	61 800	62 852	66 213
Land Care	33 650	28 479	43 632	40 257	58 347	58 347	33 551	36 610	39 107
<b>Farmer Support and Development</b>	<b>810 895</b>	<b>1 094 373</b>	<b>1 179 346</b>	<b>1 155 658</b>	<b>1 156 962</b>	<b>1 156 962</b>	<b>1 249 299</b>	<b>1 248 028</b>	<b>1 296 109</b>
Farmer-settlement and Development	136 066	137 472	120 500	140 182	140 182	140 182	142 393	113 916	119 969
Extension and Advisory Services	626 602	895 688	1 012 691	953 596	950 120	950 120	1 044 938	1 077 820	1 116 860
Food Security	48 227	61 213	46 155	61 880	66 660	66 660	61 968	56 292	59 279
<b>Veterinary Services</b>	<b>119 086</b>	<b>115 491</b>	<b>154 386</b>	<b>133 470</b>	<b>133 470</b>	<b>133 470</b>	<b>142 061</b>	<b>149 111</b>	<b>157 129</b>
Animal Health	119 086	115 491	154 386	133 470	133 470	133 470	142 061	149 111	157 129
<b>Research and Technology Development Services</b>	<b>113 535</b>	<b>129 118</b>	<b>155 249</b>	<b>156 102</b>	<b>156 102</b>	<b>156 102</b>	<b>166 192</b>	<b>174 227</b>	<b>183 598</b>
Research	113 535	129 118	155 249	156 102	156 102	156 102	166 192	174 227	183 598
<b>Agricultural Economic Services</b>	<b>1 498</b>	<b>1 621</b>	<b>2 231</b>	<b>3 283</b>	<b>3 283</b>	<b>3 283</b>	<b>3 461</b>	<b>3 636</b>	<b>3 832</b>
Agri-Business Support and Development	1 498	1 621	2 231	3 283	3 283	3 283	3 461	3 636	3 832
<b>Structured Agricultural Education and Training</b>	<b>52 491</b>	<b>96 706</b>	<b>119 342</b>	<b>135 291</b>	<b>135 291</b>	<b>135 291</b>	<b>143 390</b>	<b>150 187</b>	<b>158 193</b>
Higher Education and Training	52 491	96 706	119 342	135 291	135 291	135 291	143 390	150 187	158 193
<b>Total</b>	<b>1 158 970</b>	<b>1 501 624</b>	<b>1 701 348</b>	<b>1 682 218</b>	<b>1 701 612</b>	<b>1 701 612</b>	<b>1 799 754</b>	<b>1 824 651</b>	<b>1 904 179</b>

**Table 3.20 : Summary of payments and estimates by economic classification: Agriculture**

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17
<b>Current payments</b>	<b>891 522</b>	<b>1 129 632</b>	<b>1 360 440</b>	<b>1 408 477</b>	<b>1 406 699</b>	<b>1 406 699</b>	<b>1 471 296</b>	<b>1 503 726</b>	<b>1 566 246</b>
Compensation of employees	506 267	594 076	633 135	697 047	695 269	695 269	743 530	780 394	822 678
Goods and services	385 212	535 556	727 305	711 430	711 430	711 430	727 766	773 332	743 568
Interest and rent on land	43	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>197 296</b>	<b>161 852</b>	<b>157 182</b>	<b>119 839</b>	<b>145 011</b>	<b>145 011</b>	<b>178 105</b>	<b>172 772</b>	<b>181 929</b>
Provinces and municipalities	45	357	506	182	182	182	226	280	295
Departmental agencies and accounts	104 072	100 761	65 760	63 000	82 394	82 394	106 410	111 093	116 981
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	86 370	47 561	70 978	50 792	54 792	54 792	65 252	55 146	58 069
Non-profit institutions	-	4 905	10 291	-	1 000	1 000	-	-	-
Households	6 809	8 268	9 647	5 865	6 643	6 643	6 217	6 253	6 584
<b>Payments for capital assets</b>	<b>70 152</b>	<b>210 140</b>	<b>183 726</b>	<b>153 902</b>	<b>149 902</b>	<b>149 902</b>	<b>150 353</b>	<b>148 153</b>	<b>156 005</b>
Buildings and other fixed structures	27 237	90 175	133 617	126 888	122 888	122 888	121 718	118 425	124 702
Machinery and equipment	42 683	112 368	40 387	26 050	26 050	26 050	27 613	28 663	30 182
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	138	7 354	9 542	553	553	553	586	609	641
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	94	243	180	411	411	411	436	456	480
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total</b>	<b>1 158 970</b>	<b>1 501 624</b>	<b>1 701 348</b>	<b>1 682 218</b>	<b>1 701 612</b>	<b>1 701 612</b>	<b>1 799 754</b>	<b>1 824 651</b>	<b>1 904 179</b>

The Sustainable Resource Management sub-programme, which includes the Engineering Services and Land Care sub-sub-programmes, shows a significant increase in 2012/13 mainly due to increased spending in respect of the diptank rehabilitation programme, which was low in prior years, as well as a roll-over of the Land Care grant. The increase in the 2013/14 Adjusted Appropriation relates to Land Care in respect of savings that were identified from the Extension and Advisory Services sub-sub programme under the Farmer Support and Development sub-programme. These funds were to provide for increased activities in 32 land care projects, such as alien weed clearing, bush encroachment, de-stumping, conservation works,

etc., within the Ilembe, Umzinyathi and uThungulu District Municipalities. Funding was reprioritised from the Farmer Support and Development sub-programme. This accounts for the reduction in the Land Care sub-sub-programme in 2014/15, before increasing steadily over the MTEF.

The Farmer Support and Development sub-programme houses the bulk of the conditional grants, additional provincial funding for the Makhathini development project, extension services, the fencing and irrigation scheme programmes, as well as the above-mentioned OSD. This sub-programme was most affected by the department's consistent under-spending in prior years, and hence the sharp increase in the level of spending in 2011/12. Also contributing was the focus on extension services, as well as the mechanisation programme and interventions such as fertilizer, fencing, seeds and chemicals in support of small scale farmers. In respect of the Farmer-settlement and Development sub-sub-programme, since ADA is now fully under the auspices of DAEARD, the balance of the funds (R19.394 million) were suspended from DEDT and were allocated to DAEARD in the 2013/14 Adjustments Estimate. This amount includes operational costs and some DEDT project funding.

Veterinary Services fluctuates over the seven years. There was substantial under-spending in 2011/12 due to cost-cutting, as well as the non-filling of posts due to lack of suitably qualified candidates, partly explaining the high growth from 2011/12 to 2012/13. Also contributing was the lower transfer to the Pmb SPCA for the KZN Outreach programme in 2011/12. The high expenditure in 2012/13 is due to the substantial once-off additional funding of R20 million for the rabies awareness campaign and vaccination drive, as well as the roll-over of R4.905 million in respect of the KZN Outreach programme, accounting for the dip in 2013/14. There is steady growth over the 2014/15 MTEF.

The sub-programme: Research and Technology Development Services increases steadily over the seven-year period, due to the achievement of targets by implementing agents relating to the main mushroom building at Cedara and its various satellite bases. There is steady growth over the 2014/15 MTEF.

The purpose of the Agricultural Economic Services sub-programme is to market information and facilitate marketing and provide agricultural economic services to clients. This sub-programme increases steadily over the seven-year period under review.

The substantial increase in Structured Agricultural Education and Training from 2011/12 relates to the assistant extension officers and CASP mentorship programmes. The infrastructure improvement at the department's two colleges accounts for the further increase in 2012/13 and 2013/14. There is steady growth over the 2014/15 MTEF.

*Compensation of employees* indicates a marked increase over the seven-year period, due to the filling of posts and implementation of the above-mentioned OSD and annual wage agreements. The sharp increase in 2011/12 relates to the assistant extension officer programme being rolled out from that year. There is steady growth over the 2014/15 MTEF.

*Goods and services* include the bulk of the conditional grant funding, as well as portion of the Makhathini funding. The low 2010/11 amount relates to the department's pledge toward the Provincial Recovery Plan, as well as under-spending due to lengthy tender appeals and the late onset of rains. Also, R100 million was shifted to *Transfers and subsidies to: Departmental agencies and accounts* for transfer to ADA, as mentioned. The increase in 2012/13 relates to the substantial additional funding allocated for the rabies campaign, stock watering dams and the further development of the Makhathini area. This was largely once-off, accounting for the dip in 2013/14. The increase in 2014/15 includes once-off additional funding in respect of livestock identification (RFID), explaining the decrease in 2015/16.

With regard to *Transfers and subsidies*:

- The peak in 2011/12 and 2012/13 in respect of *Provinces and municipalities* relates to the higher than budgeted costs in respect of motor vehicle licences, as well as additional tractors. There is steady growth over the 2014/15 MTEF.
- *Departmental agencies and accounts* comprises transfers made to ADA, which are dependent on the projects to be undertaken by the entity each year, and hence the reduction in 2012/13. The increase in

the 2013/14 Adjusted Appropriation and over the MTEF is in respect of the operational costs of the entity that have been shifted from DEDT in line with the function shift, as mentioned previously.

- *Public corporations and private enterprises* relates mainly to transfers to Mjindi, but also includes transfers to various other entities, as detailed in Section 5.9. For instance, a once-off transfer was made in 2010/11 to the SA Sugar Association to assist small-scale farmers affected by the drought. The increase in 2012/13 is due to once-off additional funding for Mjindi for irrigation and farming equipment. There was an increase of R4 million from the 2013/14 Main to the Adjusted Appropriation as a result of a transfer to People's Bio Oil (Pty) Ltd to provide for infrastructure requirements in respect of the Moringa project, which is a community upliftment based private business. A further once-off allocation in 2014/15 to Mjindi was to provide for the purchase of irrigation equipment for the Makhathini irrigation scheme and this accounts for the decrease in 2015/16. This category also provides for transfers for the soil conservation subsidy, agricultural show societies, and the SA Sugarcane Research Institution over the 2014/15 MTEF.
- *Non-profit institutions* provides for the transfer to the Pmb SPCA for the KZN Outreach programme in 2011/12 and 2012/13, as mentioned previously. The R1 million in the 2013/14 Adjusted Appropriation is in respect of a new partnership with the Zakhe Agricultural College in Richmond to improve its agricultural facilities which will enhance the quality of the practicals for learners, as previously mentioned.
- *Households* caters for staff exit costs, which are difficult to predict, hence the fluctuating trend.

*Buildings and other fixed structures* shows low expenditure in 2010/11, reflective of the procurement delays and other challenges that the department experienced with regard to agricultural infrastructure such as poultry houses, piggeries, fencing, etc., resulting in under-spending in that year. The increase from 2012/13 onward is largely in respect of once-off additional funding for several high priority projects, such as the upgrading of the Makhathini Flats infrastructure, particularly the irrigation scheme. The reduction in the 2013/14 Adjusted Appropriation was due to reprioritisation of R4 million, which was moved to *Transfers and subsidies to: Public corporations and private enterprises* to provide for infrastructure requirements in respect of the Moringa project undertaken by People's Bio Oil (Pty) Ltd. There is a further minor reduction in 2014/15, but the MTEF grows steadily.

The fluctuations in *Machinery and equipment*, particularly the significant increase in 2011/12, can largely be ascribed to the department's focus on the mechanisation programme, and the increasing demand for this service, as mentioned previously. In 2012/13, savings of R90 million were identified in this category when the department took a decision not to acquire additional tractors and implements during that year, pending a review of the utilisation and effective management of the existing mechanisation fleet. Most of these savings were redirected to *Goods and services* and *Payments for capital assets: Biological assets* to provide for the department's ploughing and planting project and the Nguni breed initiative, respectively. The decrease in 2013/14 is due to the department reviewing the utilisation and effective management of the existing mechanisation fleet before further acquisitions will be made. The budget increases steadily over the 2014/15 MTEF.

*Biological assets* increases sharply in 2011/12 and 2012/13 to fund the department's Nguni breed initiative, which is aimed at revitalising the Nguni breed in KZN. This accounts for the significant drop in the 2013/14 Main Appropriation onward.

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

### Service delivery measures – Programme 2: Agriculture

Table 3.21 shows service delivery measures pertaining to Programme 2, which are largely aligned to the customised measures prescribed for the Agriculture sector. It is noted that the department reports on only those customised measures that are relevant and quantifiable. In addition, the department reports on several measures which are not prescribed by the sector.

Table 3.21 : Service delivery measures – Programme 2: Agriculture

Outputs	Performance indicators	Estimated performance	Medium-term targets		
		2013/14	2014/15	2015/16	2016/17
<b>1. Sustainable Resource Management</b>					
1.1 Engineering services	<ul style="list-style-type: none"> <li>No. of agricultural engineering advisory reports prepared</li> <li>No. of designs with specification for agricultural engineering solutions provided</li> <li>No. of clients provided with engineering advice during official visits</li> <li>No. of final certificates issued for infrastructure constructed</li> </ul>	12 250 272 240	12 250 280 200	12 250 280 200	12 250 280 200
1.2 Infrastructure	<ul style="list-style-type: none"> <li>No. of dip tanks rehabilitated</li> <li>No. of new dip tanks established</li> <li>No. of new agricultural structures established</li> <li>No. of boreholes established</li> </ul>	40 10 27 50	60 10 30 70	80 10 30 70	80 10 30 70
1.3 Land use	<ul style="list-style-type: none"> <li>No. of recommendations made on subdivision/rezoning/change of agricultural land use</li> </ul>	280	280	280	280
1.4 Disaster risk management	<ul style="list-style-type: none"> <li>No. of early warning advisory reports issued</li> <li>No. of disaster relief schemes managed</li> </ul>	12 3	12 3	12 3	12 3
1.5 Land care	<ul style="list-style-type: none"> <li>No. of awareness campaigns conducted on land care</li> <li>No. of capacity building exercises conducted within approved land care projects</li> <li>No. of beneficiaries trained within capacity building skills transfer</li> <li>No. of farm land ha improved through conservation measures</li> <li>No. of beneficiaries adopting/practising sustainable production technologies and practices</li> <li>No. of degraded ha rehabilitated</li> <li>No. of green jobs created through land care</li> <li>No. of km of fencing erected under land care</li> </ul>	10 6 650 30 100 2 500 7 500 430	10 6 650 30 100 2 500 7 500 440	10 7 650 35 110 2 500 7 500 450	10 7 650 35 110 2 500 7 500 450
<b>2. Farmer Support and Development</b>					
2.1 Farmer-settlement and development	<ul style="list-style-type: none"> <li>No. of farm assessments completed</li> <li>No. of farm plans completed</li> </ul>	20 20	60 30	65 35	65 35
2.2 Specialist agricultural advisory services	<ul style="list-style-type: none"> <li>No. of scientific evaluation reports on commodity based projects</li> <li>No. of cultivar trials conducted</li> <li>No. of scientific value adding reports on diversified crops</li> </ul>	88 22 60	40 40 30	41 43 35	41 43 35
2.3 Mentorship	<ul style="list-style-type: none"> <li>No. of projects mentored</li> </ul>	55	60	60	60
2.4 Value adding and product handling	<ul style="list-style-type: none"> <li>No. of agri-processing courses presented</li> <li>No. of clients trained in agri-processing</li> </ul>	28 420	30 420	35 420	35 420
2.5 Extension and advisory services	<ul style="list-style-type: none"> <li>No. of agricultural demonstrations facilitated</li> <li>No. of farmers' days held</li> <li>No. of functional commodity groups supported</li> <li>No. of consultations to farmers</li> <li>No. of farmers reached through consultation</li> <li>No. of smallholder farmers supported</li> </ul>	11 526 308 10 92 700 32 352 5 500	12 500 408 10 93 000 35 000 6 500	13 500 508 10 93 300 35 000 7 000	13 500 508 10 93 300 35 000 7 000
2.6 Crop production	<ul style="list-style-type: none"> <li>No. of ha of maize established under the mechanisation prog.</li> <li>No. of ha of beans established under the mechanisation prog.</li> <li>No. of ha of sugarcane rehabilitated</li> <li>No. of ha of other crops established</li> <li>No. of ha limed</li> </ul>	14 375 5 850 705 1 365 4 272	14 500 5 850 700 1 365 4 000	15 000 6 000 750 1 400 4 000	15 000 6 000 750 1 400 4 000
2.7 Infrastructure	<ul style="list-style-type: none"> <li>No. of earth dams constructed</li> </ul>	50	75	75	75
2.8 Irrigation	<ul style="list-style-type: none"> <li>No. of irrigation schemes established</li> <li>No. of irrigation schemes revitalised</li> </ul>	48 23	50 30	55 40	55 40
2.9 Food security	<ul style="list-style-type: none"> <li>No. of verified food insecure households supported</li> <li>No. of food security status reports compiled</li> <li>No. of community gardens established</li> <li>No. of household gardens established</li> <li>No. of tunnels established</li> <li>No. of institutional gardens supported</li> <li>No. of people trained within the food security programme</li> </ul>	300 000 4 100 80 000 350 212 40 000	300 000 4 100 80 000 350 200 40 000	300 000 4 110 80 000 350 200 40 000	300 000 4 110 80 000 350 200 40 000
<b>3. Veterinary Services</b>					
3.1 Animal health	<ul style="list-style-type: none"> <li>No. of animal vaccinations against controlled animal diseases</li> <li>No. of animals vaccinated against Anthrax</li> <li>No. of animals vaccinated against Rabies</li> <li>No. of cattle vaccinated against Brucellosis</li> <li>No. of poultry vaccinated against New Castle Disease</li> <li>No. of primary animal health care (PAHC) interactions held</li> <li>No. of animals attended to during PAHC sessions</li> <li>No. of official veterinary movement documents issued</li> <li>No. of animals surveyed for diseases</li> </ul>	1 300 000 400 000 500 000 20 000 200 000 2 000 130 000 15 000 20 000	1 300 000 400 000 500 000 20 000 200 000 2 000 130 000 15 000 20 000	1 300 000 400 000 500 000 20 000 200 000 2 000 130 000 15 000 20 000	1 300 000 400 000 500 000 20 000 200 000 2 000 130 000 15 000 20 000

**Table 3.21 : Service delivery measures – Programme 2: Agriculture**

Outputs		Performance indicators	Estimated performance	Medium-term targets			
			2013/14	2014/15	2015/16	2016/17	
		• No. of animal health information days held (knowledge transfer/extension)	500	500	500	500	
		• No. of animals tested with skin TB test	40 000	40 000	40 000	40 000	
		• No. of CA samples collected	60 000	60 000	60 000	60 000	
		• No. of dipping sessions	18 000	18 000	18 000	18 000	
		• No. of inspections for regulatory purposes	200 000	200 000	200 000	200 000	
3.2	Primary animal health care	• No. of cattle de-wormed	300 000	300 000	300 000	300 000	
		• No. of sheep/goats de-wormed	100 000	100 000	100 000	100 000	
3.3	Export control	• No. of veterinary export certificates issued	1 500	1 500	1 500	1 500	
		• No. of export establishments registered	60	40	40	40	
3.4	Veterinary public health	• No. of abattoir inspections conducted	1 300	1 350	1 400	1 450	
		• No. of facilities processing animal product and by-product inspected	500	550	600	650	
		• No. of public awareness sessions held	8	10	12	14	
		• No. of illegal slaughtering investigations held	24	24	26	16	
		• No. of contact sessions (days) held with all role-players	20	25	30	35	
3.5	Veterinary laboratory services	• No. of control audit reports	24	6	8	25	
		• No. of external quality control reports	30	32	33	50	
		• No. of specimens tested	180 000	110 000	120 000	120 000	
		• No. of food safety specimens tested	200	230	250	250	
		• No. of abattoir hygiene monitoring specimens tested	50	55	50	50	
		• No. of specimens tested for controlled/notifiable diseases	80 000	68 000	70 000	70 000	
		• No. of specimens tested for non-controlled/notifiable diseases	73 000	45 600	45 000	45 000	
		• No. of tests performed	263 000	400 000	440 000	170 000	
		• No. of epidemiological studies conducted	4	2	2	2	
		• No. of necropsy specimens processed	1 100	600	600	600	
3.6	Animal identification	• No. of animals subjected to identification measures	62 000	40 000	40 000	40 000	
3.7	Veterinary empowerment	• No. of farmers supported in veterinary matters	21 000	22 000	50 000	50 000	
		• No. of veterinary facilities supported	50	60	70	30	
4. Research and Technology Development Services							
4.1	Research and technology development services	• No. of research projects plans approved which address specific commodity's production constraints	17	11	12	13	
		• No. of research projects implemented which address specific commodity's production constraints	69	70	75	80	
		• No. of research projects completed which address specific commodity's production constraints	6	6	6	6	
		• No. of scientific papers published	9	10	10	10	
		• No. of presentations made at scientific events	4	4	4	4	
		• No. of samples analysed	34 200	35 000	35 500	34 500	
		• No. of mushroom packs produced	245 000	250 000	260 000	270 000	
4.2	Infrastructure and support services	• No. of research infrastructure provided	11	5	6	6	
		• No. of research infrastructure maintained	11	11	11	11	
4.3	Technology transfer services	• No. of presentations made at technology transfer events	4	4	4	4	
		• No. of demonstration trials conducted	11	12	15	17	
		• No. of popular articles in media	8	10	10	10	
		• No. of information packs disseminated (developed)	5	6	6	6	
		• No. of technology transfer events conducted	25	27	30	33	
5. Agricultural Economic Services							
5.1	Agri-business support and development	• No. of agri-businesses supported with agricultural economics advice toward accessing markets	36	20	40	42	
		• No. of agricultural economic studies conducted	1 200	1 320	1 440	1 440	
		• No. of clients supported with agricultural economic advice	1 200	2 000	1 440	1 540	
		• No. of smallholder farmers/producers accessing marketing info	200	1 500	1 000	1 000	
		• No. of new enterprise budgets developed	5	4	5	5	
		• No. of enterprise budgets updated	36	98	90	90	
		• No. of marketing/statistical reports developed	6	6	6	6	
5.2	Macro-economic support	• No. of macro-economic information requests responded to	1 000	1 500	1 500	1 500	
		• No. of macro-economic reports developed	5	4	4	4	
6. Structured Agricultural Education and Training							
6.1	Further education and training	• No. of trained farmers receiving certification	2 500	2 500	4 400	4 200	
		• No. of learners completing accredited skills programmes	20	40	40	40	
		• No. of learners completing accredited short courses	360	400	360	360	
		• No. of learners completing non-accredited short courses	300	450	450	450	
6.2	Higher education and training (HET)	• No. of students registered into accredited HET qualifications	310	350	350	350	
		• No. of students completing accredited HET qualifications	90	150	150	150	

### 6.3 Programme 3: Environmental Affairs

This programme aims to ensure effective compliance and governance in respect of environmental management. The strategic objectives are as follows:

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

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

**Table 3.22 : Summary of payments and estimates by sub-programme: Environmental Affairs**

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17
<b>Environmental Policy Planning and Co-ordination</b>	9 332	3 069	3 311	5 780	6 151	6 151	6 140	6 466	6 811
Intergovt. Co-ordination, Spatial and Dev Planning	9 332	3 069	2 717	4 862	4 591	4 591	5 167	5 417	5 707
Climate Change Management	-	-	594	918	1 560	1 560	973	1 049	1 105
<b>Compliance and Enforcement</b>	48 279	29 682	28 659	32 234	26 999	26 999	34 322	35 997	37 933
Enviro. Quality Managemt Compliance and Enforcment	48 279	29 682	28 659	32 234	26 999	26 999	34 322	35 997	37 933
<b>Environmental Quality Management</b>	14 410	27 820	47 625	43 475	44 064	44 064	46 296	48 622	51 243
Impact Management	5 303	27 820	29 623	20 429	21 117	21 117	21 757	22 847	24 079
Air Quality Management	3 577	-	2 391	3 356	4 293	4 293	3 571	3 751	3 953
Pollution and Waste Management	5 530	-	15 611	19 690	18 654	18 654	20 968	22 024	23 211
<b>Biodiversity Management</b>	123 836	127 838	147 535	134 097	133 697	133 697	160 642	148 213	156 083
Biodiversity and Protected Area Plan. and Managemt	122 378	127 838	145 776	130 467	129 888	129 888	156 783	144 185	151 840
Coastal Management	1 458	-	1 759	3 630	3 809	3 809	3 859	4 028	4 242
<b>Environmental Empowerment Services</b>	7 237	32 887	31 354	25 987	30 662	30 662	27 683	29 082	30 651
Environmental Capacity Development and Support	7 237	32 887	31 354	25 987	30 662	30 662	27 683	29 082	30 651
<b>Total</b>	<b>203 094</b>	<b>221 296</b>	<b>258 484</b>	<b>241 573</b>	<b>241 573</b>	<b>241 573</b>	<b>275 083</b>	<b>268 380</b>	<b>282 722</b>

**Table 3.23 : Summary of payments and estimates by economic classification: Environmental Affairs**

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17
<b>Current payments</b>	193 360	218 993	245 093	238 243	238 212	238 212	271 637	264 402	278 586
Compensation of employees	64 448	71 641	83 510	89 849	88 047	88 047	95 832	100 783	106 295
Goods and services	128 912	147 352	161 583	148 394	150 165	150 165	175 805	163 619	172 291
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	6 973	1 368	937	1 400	1 431	1 431	1 400	1 400	1 421
Provinces and municipalities	6 960	900	17	1 000	1 000	1 000	1 000	1 000	1 000
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	400	400	400	400	400	400	400	421
Households	13	68	520	-	31	31	-	-	-
<b>Payments for capital assets</b>	2 761	935	12 454	1 930	1 930	1 930	2 046	2 578	2 715
Buildings and other fixed structures	271	-	-	-	-	-	-	-	-
Machinery and equipment	2 343	935	12 431	1 930	1 930	1 930	2 046	2 578	2 715
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	147	-	23	-	-	-	-	-	-
<b>Payments for financial assets</b>	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>203 094</b>	<b>221 296</b>	<b>258 484</b>	<b>241 573</b>	<b>241 573</b>	<b>241 573</b>	<b>275 083</b>	<b>268 380</b>	<b>282 722</b>

Programme 3 fluctuates over the seven years, with the bulk of the allocation being for IASP under the Biodiversity Management sub-programme.

As mentioned, the department found it extremely difficult to report expenditure accurately at the level required, and this accounts for the fluctuating trend across sub-programmes and sub-sub-programmes from 2010/11 to 2011/12. Also contributing to the fluctuating trend was the OSD for environmental officers, the internal moratorium on the filling of posts, as well as cost-cutting. In 2011/12, savings resulting from delays in the filling of posts and cost-cutting were moved to the sub-programmes: Environmental Policy Planning and Co-ordination under the sub-sub-programme: Climate Change Management, and Environmental Empowerment Services under the sub-sub-programme: Environmental Capacity Development and Support, to offset spending pressures relating to the events leading up to the COP 17 climate change conference. This accounts for the increase in the 2013/14 Adjusted Appropriation, as well as the decrease in the 2014/15 MTEF.

The sub-programme: Biodiversity Management under the sub-sub-programme Biodiversity and Protected Area Planning and Management houses IASP, and the additional funding allocated in this regard (with carry-through costs) accounts for the fluctuation in this sub-programme. The sharp increase in 2012/13 is largely due to additional funding for expanding the department's EPWP job creation initiative. This additional funding was once-off, accounting for the reduction in 2013/14. Also accounting for the decrease in 2013/14 is the reduction in the EPWP Integrated Grant for Provinces. The significant allocation in 2014/15 can be ascribed to the rectification of the EPWP Integrated Grant for Provinces allocation by the NDOPW, as previously mentioned.

The budgets of all sub-sub-programmes within Programme 3 fluctuate over the 2014/15 MTEF, contributing to the fluctuation of the sub-programmes as well.

*Compensation of employees* indicates a steady increase over the seven-year period, due to the implementation of the above-mentioned OSD and annual wage agreements. The slight reduction in the 2013/14 Adjusted Appropriation relates to delays in the filling of posts, as mentioned above.

*Goods and services* shows a steady increase over the seven-year period, largely due to additional funding for IASP. The increase in 2011/12 is attributable to the EPWP Integrated Grant for Provinces. The increase in 2012/13 is due to once-off additional funding of R40 million allocated toward expanding the department's EPWP job creation initiative, as well as the further increase in the EPWP Integrated Grant for Provinces allocation. This also explains the decrease in 2013/14. The increase from 2013/14 to 2014/15 relates to the EPWP Integrated Grant for Provinces, where the department's allocation in 2013/14 was a mere R550 000 compared to R19.008 million in 2014/15. This was as a result of an incorrect allocation by the NDOPW in 2013/14, which has been rectified in 2014/15. This grant has no allocation in the two outer years of the MTEF at this stage, and hence the decrease in 2015/16

With regard to *Transfers and subsidies*:

- *Provinces and municipalities* reflects transfers to various municipalities to address waste management and to develop IWMPs, EMFs and SEAs (in 2010/11 only), motor vehicle licences, as well as in respect of the Greenest Municipality Competition from 2011/12 and 2013/14 onward.
- *Non-profit institutions* reflects a new transfer of R400 000 per annum that was introduced in 2011/12 to WESSA, relating to environmental education programmes.
- *Households* caters for staff exit costs, which are difficult to predict, hence the fluctuating trend.

The 2010/11 amount against *Buildings and other fixed structures* includes provision for the acquisition of shipping containers that were required for storing inputs (such as herbicide chemicals) for IASP.

The fluctuations in *Machinery and equipment* are linked to the filling of vacant posts and the related purchase of office and computer equipment. The increase in 2012/13 was due to the increase in the department's vehicle fleet. The budget grows steadily over the 2014/15 MTEF.

The amounts against *Software and other intangible assets* relate to the purchase of environmental software, particularly in 2010/11.



**Service delivery measures: Programme 3: Environmental Affairs**

Table 3.24 shows service delivery pertaining to Programme 3. The information reflected largely complies with the customised measures prescribed for the Environmental Affairs sector, as revised in 2011. It is noted that the department reports on only those customised measures that are relevant and quantifiable, but also reports on several measures which are not prescribed by the sector.

**Table 3.24 : Service delivery measures – Programme 3: Environmental Affairs**

Outputs	Performance indicators	Estimated performance	Medium-term targets		
		2013/14	2014/15	2015/16	2016/17
<b>1. Environmental Policy Planning and Co-ordination</b>					
1.1 Policy Co-ordination and Environmental Planning	<ul style="list-style-type: none"> <li>No. of intergovernmental sector tools reviewed</li> <li>No. of legislative tools developed</li> <li>No. of environmental research projects undertaken</li> <li>No. of functional environmental information management systems</li> <li>No. of climate change response tools developed</li> </ul>	80 10 11 12 1	80 12 2 12 1	80 14 3 12 1	80 16 4 12 1
<b>2. Compliance and Enforcement</b>					
2.1 Compliance and enforcement	<ul style="list-style-type: none"> <li>No. of criminal enforcements actions finalised for non-compliance with environmental management legislation</li> <li>No. of administrative enforcement actions taken for non-compliance with environmental management legislation</li> <li>No. of compliance inspections conducted</li> <li>No. of received S24G applications finalised</li> </ul>	4 370 700 24	6 370 750 20	8 370 800 20	10 390 800 25
<b>3. Environmental Quality Management</b>					
3.1 Air Quality Management (AQM)	<ul style="list-style-type: none"> <li>No. of designated state organs with approved AQM plans</li> </ul>	1	1	1	1
3.2 Impact management	<ul style="list-style-type: none"> <li>No. of EIA finalised within legislated timeframes</li> </ul>	320	320	320	320
3.3 Pollution and waste management	<ul style="list-style-type: none"> <li>No. of air emissions licence applications finalised within legislated timeframes</li> <li>No. of waste licence applications within legislated timeframes</li> </ul>	1 14	1 20	1 25	1 25
<b>4. Biodiversity Management</b>					
4.1 Biodiversity management	<ul style="list-style-type: none"> <li>No. of ha of land under conservation (both private and public)</li> <li>No. of provincial protection areas with approved management plans</li> <li>No. of Biodiversity Spatial (sector) Plans published</li> <li>No. of coastal management programmes adopted</li> </ul>	822 347 30 6 6	852 275 36 8 2	870 000 40 10 2	870 000 40 12 2
<b>5. Environmental Empowerment Services</b>					
5.1 Capacity building and support	<ul style="list-style-type: none"> <li>No. of job opportunities created through environmental programmes</li> <li>No. of environmental capacity building activities conducted</li> <li>No. of environmental awareness activities conducted</li> </ul>	16 000 44 1 000	16 000 44 1 000	20 000 50 1 000	20 000 50 1 000

**6.4 Programme 4: Conservation**

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

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

**Table 3.25 : Summary of payments and estimates by sub-programme: Conservation**

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17
<b>Grant-in-aid</b>	3 086	3 990	4 600	5 227	5 227	5 227	5 540	5 795	6 102
SA Association for Marine Biological Research	3 086	3 990	4 600	5 227	5 227	5 227	5 540	5 795	6 102
<b>Subsidy</b>	431 382	491 317	549 893	606 034	586 522	586 522	657 895	646 819	681 825
Ezemvelo KZN Wildlife	431 382	491 317	549 893	606 034	586 522	586 522	657 895	646 819	681 825
<b>Total</b>	<b>434 468</b>	<b>495 307</b>	<b>554 493</b>	<b>611 261</b>	<b>591 749</b>	<b>591 749</b>	<b>663 435</b>	<b>652 614</b>	<b>687 927</b>

**Table 3.26 : Summary of payments and estimates by economic classification: Conservation**

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17
<b>Current payments</b>	-	-	-	-	-	-	-	-	-
Compensation of employees	-	-	-	-	-	-	-	-	-
Goods and services	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>434 468</b>	<b>495 307</b>	<b>554 493</b>	<b>611 261</b>	<b>591 749</b>	<b>591 749</b>	<b>663 435</b>	<b>652 614</b>	<b>687 927</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	431 382	491 317	549 893	606 034	586 522	586 522	657 895	646 819	681 825
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	3 086	3 990	4 600	5 227	5 227	5 227	5 540	5 795	6 102
Households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total</b>	<b>434 468</b>	<b>495 307</b>	<b>554 493</b>	<b>611 261</b>	<b>591 749</b>	<b>591 749</b>	<b>663 435</b>	<b>652 614</b>	<b>687 927</b>

The bulk of Programme 4: Conservation comprises the subsidy paid to EKZNW, reflected against *Transfers and subsidies to: Departmental agencies and accounts*. The annual transfer to EKZNW shows good growth due to the carry-through costs of the annual wage agreements as well as substantial additional funding allocated for various projects. The 2011/12 amount is high as it includes additional funding for the improved terms and conditions of employment negotiated with organised labour, as well as a once-off amount of R17.850 million to enable the entity to reduce its high leave liability. The 2012/13 transfer includes additional funding for protected area expansion and road maintenance (increasing substantially from 2013/14 onward), as well as the Rhino Security Intervention plan. The road maintenance programme progressed much slower than planned, and this resulted in the suspension of R39.512 million of unspent and uncommitted funds in the 2013/14 Adjusted Appropriation with these funds re-allocated in 2014/15. This accounts for the decrease in 2015/16. The suspension in 2013/14 was partly offset by a once-off additional allocation of R20 million for the entity's Rhino Security Intervention plan (the entity received R19.152 million in 2012/13 for this purpose).

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

## 7. Other programme information

### 7.1 Personnel numbers and costs

Tables 3.27 and 3.28 above illustrate personnel estimates for the department by programme as at 31 March 2011 to 31 March 2017. It is noted that, in Table 3.27, Programme 4: Conservation reflects no personnel information, as this programme comprises the transfers made to two entities, namely EKZNW and SAAMBR. The table caters only for the staff employed by DAEARD, and not by these entities.

In 2012/13, after lengthy engagement with organised labour, the department commenced implementing the new organisational structure that was proposed in 2010/11, which provides for three regions. However, this new structure was recently reviewed once again, and it is now proposed that there should be five regions, with the aim of improving service delivery. This refined structure is being discussed at the appropriate levels, and it is envisaged that implementation thereof will commence in 2014/15, subject to the moratorium on the filling of non-critical posts. Once the structure is approved internally and

provincially, then the department will approach DPSA for ratification and approval. This refined structure will be phased in, and will be funded by reprioritising from within the existing budget allocation. For instance, in recent years, partly due to the internal moratorium as well as difficulty in recruiting suitably qualified candidates (prior to the OSD), substantial funds were vired from *Compensation of employees* to other areas. These funds remain in the baseline and will be redirected back to *Compensation of employees*.

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

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

Table 3.27 : Personnel numbers and costs by programme

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	380	386	409	409	409	409	409
2. Agriculture	2 792	3 265	3 062	3 401	3 417	3 417	3 417
of which							
Assistant extension officers	165	448	686	727	727	727	727
3. Environmental Affairs	213	216	259	235	237	237	237
4. Conservation	-	-	-	-	-	-	-
<b>Total</b>	<b>3 385</b>	<b>3 867</b>	<b>3 730</b>	<b>4 045</b>	<b>4 063</b>	<b>4 063</b>	<b>4 063</b>
Total personnel cost (R thousand)	673 107	784 502	846 583	919 191	984 815	1 035 600	1 091 767
Unit cost (R thousand)	199	203	227	227	242	255	269

Table 3.28 : Summary of departmental personnel numbers and costs by component

	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17
<b>Total for department</b>									
Personnel numbers (head count)	3 385	3 867	3 730	4 056	4 045	4 045	4 063	4 063	4 063
Personnel cost (R thousands)	673 107	784 502	846 583	923 226	919 191	919 191	984 815	1 035 600	1 091 767
<b>Human resources component</b>									
Personnel numbers (head count)	166	166	166	166	166	166	166	166	166
Personnel cost (R thousands)	23 286	24 421	25 518	26 794	26 794	26 794	28 214	29 709	31 284
Head count as % of total for department	4.90	4.29	4.45	4.09	4.10	4.10	4.09	4.09	4.09
Personnel cost as % of total for department	3.46	3.11	3.01	2.90	2.91	2.91	2.86	2.87	2.87
<b>Finance component</b>									
Personnel numbers (head count)	290	295	295	295	295	295	295	295	295
Personnel cost (R thousands)	50 248	53 686	56 687	59 521	59 521	59 521	62 676	65 997	69 495
Head count as % of total for department	8.57	7.63	7.91	7.27	7.29	7.29	7.26	7.26	7.26
Personnel cost as % of total for department	7.47	6.84	6.70	6.45	6.48	6.48	6.36	6.37	6.37
<b>Full time workers</b>									
Personnel numbers (head count)	3 086	3 097	3 044	3 256	3 318	3 318	3 336	3 336	3 336
Personnel cost (R thousands)	668 493	668 493	668 493	884 922	891 664	891 664	955 890	1 011 552	1 066 445
Head count as % of total for department	91.17	80.09	81.61	80.28	82.03	82.03	82.11	82.11	82.11
Personnel cost as % of total for department	99.31	85.21	78.96	95.85	97.01	97.01	97.06	97.68	97.68
<b>Part-time workers</b>									
Personnel numbers (head count)	-	-	-	-	-	-	-	-	-
Personnel cost (R thousands)	-	-	-	-	-	-	-	-	-
Head count as % of total for department	-	-	-	-	-	-	-	-	-
Personnel cost as % of total for department	-	-	-	-	-	-	-	-	-
<b>Contract workers</b>									
Personnel numbers (head count)	299	770	686	800	727	727	727	727	727
Personnel cost (R thousands)	4 614	20 920	35 966	38 304	27 527	27 527	28 925	24 048	25 322
Head count as % of total for department	8.83	19.91	18.39	19.72	17.97	17.97	17.89	17.89	17.89
Personnel cost as % of total for department	0.69	2.67	4.25	4.15	2.99	2.99	2.94	2.32	2.32

## 7.2 Training

Tables 3.29 and 3.30 give a summary of departmental spending and information on training per programme over the seven-year period.

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

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

**Table 3.29 : Payments on training by programme**

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17
<b>1. Administration</b>	<b>3 758</b>	<b>1 143</b>	<b>5 005</b>	<b>6 999</b>	<b>6 999</b>	<b>6 999</b>	<b>7 384</b>	<b>7 723</b>	<b>8 109</b>
Subsistence and travel	-	-	-	-	-	-	-	-	-
Payments on tuition	-	-	-	-	-	-	-	-	-
Other	3 758	1 143	5 005	6 999	6 999	6 999	7 384	7 723	8 109
<b>2. Agriculture</b>	<b>3 898</b>	<b>11 339</b>	<b>6 935</b>	<b>9 901</b>	<b>9 901</b>	<b>9 901</b>	<b>10 157</b>	<b>10 624</b>	<b>11 155</b>
Subsistence and travel	-	-	-	-	-	-	-	-	-
Payments on tuition	-	-	-	-	-	-	-	-	-
Other	3 898	11 339	6 935	9 901	9 901	9 901	10 157	10 624	11 155
<b>3. Environmental Affairs</b>	<b>173</b>	<b>766</b>	<b>928</b>	<b>2 354</b>	<b>2 354</b>	<b>2 354</b>	<b>2 483</b>	<b>2 597</b>	<b>2 727</b>
Subsistence and travel	-	-	-	-	-	-	-	-	-
Payments on tuition	-	-	-	-	-	-	-	-	-
Other	173	766	928	2 354	2 354	2 354	2 483	2 597	2 727
<b>4. Conservation</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Subsistence and travel	-	-	-	-	-	-	-	-	-
Payments on tuition	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>7 829</b>	<b>13 248</b>	<b>12 868</b>	<b>19 254</b>	<b>19 254</b>	<b>19 254</b>	<b>20 024</b>	<b>20 944</b>	<b>21 991</b>

The substantial increase against Programme 2 in 2011/12, continuing over the MTEF, relates to the assistant extension officer programme.

Table 3.30 illustrates the number of staff affected by the various training programmes and initiatives. It also includes a gender breakdown, an indication of the types of training, as well as details of the number of bursaries and learnerships. The department will continue to enhance the skills and development of its human capital.

**Table 3.30 : Information on training: Agriculture, Environmental Affairs and Rural Development**

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17
Number of staff	3 523	4 061	3 709	4 045	4 045	4 045	4 063	4 063	4 063
Number of personnel trained	3 100	3 200	3 300	3 340	3 340	3 340	3 360	3 380	3 390
of which									
Male	1 450	1 500	1 550	1 560	1 560	1 560	1 565	1 580	1 585
Female	1 650	1 700	1 750	1 780	1 780	1 780	1 795	1 800	1 805
Number of training opportunities	2 711	2 714	2 714	2 739	2 739	2 739	2 739	2 779	2 794
of which									
Tertiary	200	200	200	210	210	210	210	230	230
Workshops	2 500	2 500	2 500	2 510	2 510	2 510	2 510	2 510	2 520
Seminars	7	10	10	15	15	15	15	35	40
Other	4	4	4	4	4	4	4	4	4
Number of bursaries offered	200	200	200	200	200	200	200	200	200
Number of interns appointed	175	175	175	175	175	175	175	175	175
Number of learnerships appointed	-	-	-	-	-	-	-	-	-
Number of days spent on training	6 790	6 790	6 820	6 900	6 900	6 900	6 900	6 900	6 900

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

Table 3.A : Details of departmental receipts: Agriculture, Environmental Affairs and Rural Development

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17
<b>Tax receipts</b>	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
<b>Sale of goods and services other than capital assets</b>	<b>13 716</b>	<b>15 984</b>	<b>16 806</b>	<b>15 724</b>	<b>15 724</b>	<b>16 088</b>	<b>19 015</b>	<b>20 165</b>	<b>21 300</b>
Sale of goods and services produced by dept. (excl. capital assets)	12 355	15 976	16 806	15 724	15 724	16 088	19 015	20 165	21 300
Sales by market establishments	3 288	4 364	4 843	4 217	4 217	4 217	3 642	3 660	3 679
Administrative fees	1 504	1 581	1 530	1 605	1 605	1 605	1 638	1 634	1 636
Other sales	7 563	10 031	10 433	9 902	9 902	10 266	13 735	14 871	15 985
Of which									
Tuition fees	3 448	4 188	2 973	4 005	4 005	4 005	6 684	7 339	7 933
Laboratory services (soil and animal testing)	1 608	2 007	2 050	2 647	2 647	2 647	2 642	2 826	3 024
Sale of surplus agricultural produce	1 315	1 027	1 430	1 450	1 450	1 450	1 575	1 685	1 803
Other	330	393	186	400	400	400	503	549	598
Sale of scrap, waste, arms and other used current goods (excl. capital assets)	1 361	8	-	-	-	-	-	-	-
<b>Transfers received from:</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Other governmental units	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments	-	-	-	-	-	-	-	-	-
International organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Households and non-profit institutions	-	-	-	-	-	-	-	-	-
<b>Fines, penalties and forfeits</b>	<b>1 487</b>	<b>111</b>	<b>705</b>	<b>-</b>	<b>-</b>	<b>868</b>	<b>500</b>	<b>500</b>	<b>500</b>
<b>Interest, dividends and rent on land</b>	<b>24</b>	<b>44</b>	<b>27</b>	<b>20</b>	<b>20</b>	<b>233</b>	<b>20</b>	<b>21</b>	<b>22</b>
Interest	16	30	19	20	20	233	20	21	22
Dividends	-	-	-	-	-	-	-	-	-
Rent on land	8	14	8	-	-	-	-	-	-
<b>Sale of capital assets</b>	<b>733</b>	<b>5 218</b>	<b>2 730</b>	<b>3 240</b>	<b>3 240</b>	<b>3 750</b>	<b>3 801</b>	<b>3 976</b>	<b>4 187</b>
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Other capital assets	733	5 218	2 730	3 240	3 240	3 750	3 801	3 976	4 187
<b>Transactions in financial assets and liabilities</b>	<b>2 574</b>	<b>1 330</b>	<b>1 835</b>	<b>500</b>	<b>500</b>	<b>1 701</b>	<b>500</b>	<b>500</b>	<b>527</b>
<b>Total</b>	<b>18 534</b>	<b>22 687</b>	<b>22 103</b>	<b>19 484</b>	<b>19 484</b>	<b>22 640</b>	<b>23 836</b>	<b>25 162</b>	<b>26 535</b>

Table 3.B : Payments and estimates by economic classification: Agriculture, Environmental Affairs and Rural Development

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17
<b>Current payments</b>	<b>1 309 684</b>	<b>1 570 439</b>	<b>1 883 302</b>	<b>1 931 870</b>	<b>1 917 165</b>	<b>1 917 165</b>	<b>2 029 984</b>	<b>2 068 949</b>	<b>2 161 901</b>
Compensation of employees	673 107	784 502	846 583	923 226	919 191	919 191	984 815	1 035 600	1 091 767
Salaries and wages	577 524	679 833	734 071	800 427	796 392	796 392	854 651	899 276	948 165
Social contributions	95 583	104 669	112 512	122 799	122 799	122 799	130 164	136 324	143 602
Goods and services	636 534	785 883	1 036 692	1 008 644	997 974	997 974	1 045 169	1 033 349	1 070 134
Administrative fees	238	127	102	1 842	1 842	1 842	1 941	2 030	2 138
Advertising	8 706	15 042	22 278	12 120	12 120	12 120	12 895	12 540	13 205
Assets less than the capitalisation threshold	6 904	8 634	6 692	16 028	16 028	16 028	16 985	17 766	18 708
Audit cost: External	4 472	3 961	4 295	4 627	4 627	4 627	4 869	5 093	5 363
Bursaries: Employees	5 286	6 486	12 369	6 046	1 665	1 665	620	649	683
Catering: Departmental activities	7 691	11 661	8 962	4 515	4 515	4 515	4 131	4 322	4 598
Communication (G&S)	31 645	27 208	31 815	37 079	28 019	28 019	28 306	30 984	32 698
Computer services	20 952	14 263	18 750	24 568	24 568	24 568	25 453	26 125	27 510
Cons & prof serv: Business and advisory services	12 351	3 071	941	8 884	8 884	8 884	9 334	9 763	10 280
Cons & prof serv: Infras and planning	57 019	49 845	125 030	247 415	247 415	247 415	258 756	236 403	230 831
Cons & prof serv: Laboratory services	138	1	5	894	894	894	944	989	1 041
Cons & prof serv: Scientific and tech services	-	-	-	-	-	-	-	-	-
Cons & prof serv: Legal costs	8 881	4 874	4 410	7 227	7 227	7 227	7 625	7 975	8 398
Contractors	11 864	31 675	62 167	28 097	28 097	28 097	29 277	30 625	32 248
Agency and support / outsourced services	137 788	134 711	150 679	153 202	154 973	154 973	178 212	166 027	174 826
Entertainment	86	139	-	382	382	382	403	421	443
Fleet services (incl. govt motor transport)	18 000	23 046	29 782	24 584	24 584	24 584	28 658	28 455	29 963
Housing	-	36	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	79 589	83 568	87 997
Inventory: Food and food supplies	123	123	258	1 907	2 907	2 907	2 011	2 104	2 216
Inventory: Fuel, oil and gas	8 556	24 966	12 188	2 638	2 638	2 638	2 784	2 912	3 066
Inventory: Learner and teacher support material	1 471	1 366	1 150	2 558	2 558	2 558	2 700	2 824	2 974
Inventory: Materials and supplies	3 452	4 521	7 901	3 484	3 484	3 484	3 677	3 858	4 062
Inventory: Medical supplies	2 930	1 179	327	8 948	8 948	8 948	9 439	9 873	10 396
Inventory: Medicine	13 694	10 873	42 122	-	-	-	-	-	-
Medas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	141 077	242 816	283 808	245 805	245 805	245 805	161 301	164 739	173 470
Consumable: Stationery, printing and office supplies	8 194	10 668	10 483	12 200	12 200	12 200	12 902	13 499	14 214
Operating leases	16 260	12 469	25 544	16 456	16 456	16 456	17 358	18 157	19 119
Property payments	31 833	30 567	48 698	36 541	36 541	36 541	38 541	40 314	42 451
Transport provided: Departmental activity	2 421	5 490	1 169	2 220	2 220	2 220	2 341	2 449	2 579
Travel and subsistence	59 755	74 361	93 803	73 258	73 258	73 258	77 791	81 350	85 662
Training and development	7 829	14 350	12 867	19 254	19 254	19 254	20 024	20 943	22 053
Operating payments	836	5 839	8 064	2 122	2 122	2 122	2 289	2 395	2 522
Venues and facilities	6 082	11 515	8 324	3 743	3 743	3 743	4 013	4 197	4 419
Rental and hiring	-	-	1 709	-	-	-	-	-	-
Interest and rent on land	43	54	27	-	-	-	-	-	-
Interest	43	54	27	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>639 291</b>	<b>661 883</b>	<b>714 839</b>	<b>732 790</b>	<b>738 936</b>	<b>738 936</b>	<b>843 247</b>	<b>827 108</b>	<b>871 616</b>
Provinces and municipalities	7 268	1 548	1 224	1 472	1 472	1 472	1 533	1 602	1 634
Provinces	308	648	1 207	472	472	472	533	602	634
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	308	648	1 207	472	472	472	533	602	634
Municipalities	6 960	900	17	1 000	1 000	1 000	1 000	1 000	1 000
Municipalities	6 960	900	17	1 000	1 000	1 000	1 000	1 000	1 000
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	535 454	592 078	615 653	669 034	668 916	668 916	764 305	757 912	798 805
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	535 454	592 078	615 653	669 034	668 916	668 916	764 305	757 912	798 805
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	86 370	47 561	71 008	50 792	54 792	54 792	65 252	55 146	58 069
Public corporations	86 370	47 561	69 569	50 792	50 792	50 792	65 252	55 146	58 069
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	86 370	47 561	69 569	50 792	50 792	50 792	65 252	55 146	58 069
Private enterprises	-	-	1 439	-	4 000	4 000	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	1 439	-	4 000	4 000	-	-	-
Non-profit institutions	3 086	9 295	15 291	5 627	6 627	6 627	5 940	6 195	6 523
Households	7 113	11 401	11 663	5 865	7 129	7 129	6 217	6 253	6 584
Social benefits	7 113	8 307	10 989	5 865	7 129	7 129	6 217	6 253	6 584
Other transfers to households	-	3 094	674	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>96 881</b>	<b>242 634</b>	<b>251 071</b>	<b>197 922</b>	<b>193 922</b>	<b>193 922</b>	<b>196 924</b>	<b>197 480</b>	<b>207 946</b>
Buildings and other fixed structures	44 738	96 623	155 083	144 868	140 868	140 868	140 687	138 342	145 674
Buildings	17 230	7 158	21 466	17 980	17 980	17 980	18 969	19 917	20 973
Other fixed structures	27 508	89 465	133 617	126 888	122 888	122 888	121 718	118 425	124 702
Machinery and equipment	51 616	138 414	85 768	52 017	52 017	52 017	55 138	57 994	61 068
Transport equipment	4 016	27 266	50 065	17 523	17 523	17 523	18 305	19 147	20 162
Other machinery and equipment	47 600	111 148	35 703	34 494	34 494	34 494	36 833	38 847	40 906
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	138	7 354	9 542	553	553	553	586	609	641
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	389	243	678	484	484	484	513	535	563
<b>Payments for financial assets</b>	<b>-</b>	<b>422</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total</b>	<b>2 045 856</b>	<b>2 475 378</b>	<b>2 849 212</b>	<b>2 862 582</b>	<b>2 850 023</b>	<b>2 850 023</b>	<b>3 070 155</b>	<b>3 093 537</b>	<b>3 241 463</b>

Table 3.C : Payments and estimates by economic classification: Administration

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17
<b>Current payments</b>	<b>224 802</b>	<b>221 814</b>	<b>277 769</b>	<b>285 150</b>	<b>272 254</b>	<b>272 254</b>	<b>287 051</b>	<b>300 821</b>	<b>317 070</b>
Compensation of employees	102 392	118 785	129 938	136 330	135 875	135 875	145 453	154 423	162 794
Salaries and wages	89 882	105 278	113 887	122 403	121 948	121 948	130 690	138 833	146 378
Social contributions	12 510	13 507	16 051	13 927	13 927	13 927	14 763	15 590	16 416
Goods and services	122 410	102 975	147 804	148 820	136 379	136 379	141 598	146 398	154 276
Administrative fees	18	16	-	33	33	33	35	37	39
Advertising	7 376	11 273	20 330	9 128	9 128	9 128	9 740	9 240	9 730
Assets less than the capitalisation threshold	2 325	2 552	712	2 054	2 054	2 054	2 167	2 267	2 387
Audit cost: External	4 472	3 961	4 295	4 276	4 276	4 276	4 511	4 719	4 969
Bursaries: Employees	5 286	4 273	9 973	5 500	1 119	1 119	-	-	(0)
Catering: Departmental activities	1 585	921	1 926	1 891	1 891	1 891	1 375	1 438	1 562
Communication (G&S)	13 095	11 788	14 295	16 949	7 889	7 889	7 015	8 693	9 225
Computer services	18 880	13 449	18 077	20 437	20 437	20 437	21 150	22 021	23 188
Cons & prof serv: Business and advisory services	10 115	1 315	436	4 017	4 017	4 017	4 238	4 433	4 668
Cons & prof serv: Infras and planning	3 843	29	553	1 550	1 550	1 550	1 635	1 710	1 801
Cons & prof serv: Laboratory services	-	-	5	-	-	-	-	-	-
Cons & prof serv: Scientific and tech services	-	-	-	-	-	-	-	-	-
Cons & prof serv: Legal costs	8 604	4 863	4 410	7 105	7 105	7 105	7 496	7 841	8 257
Contractors	1 390	3 690	7 400	920	920	920	971	1 016	1 070
Agency and support / outsourced services	9 082	8 103	353	19 846	19 846	19 846	19 333	19 722	20 767
Entertainment	-	-	-	90	90	90	95	99	104
Fleet services (incl. govt motor transport)	2 307	2 362	6 766	6 826	6 826	6 826	10 336	9 291	9 783
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	46	61	78	201	1 201	1 201	212	222	234
Inventory: Fuel, oil and gas	-	-	84	84	84	84	89	93	98
Inventory: Learner and teacher support material	-	84	9	244	244	244	257	269	283
Inventory: Materials and supplies	405	90	79	150	150	150	158	165	174
Inventory: Medical supplies	37	8	-	6	6	6	6	6	6
Inventory: Medicine	87	37	67	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	809	664	741	853	853	853	897	938	988
Consumable: Stationery, printing and office supplies	2 551	4 385	5 306	3 452	3 452	3 452	3 652	3 820	4 022
Operating leases	1 158	985	1 366	1 746	1 746	1 746	1 842	1 927	2 029
Property payments	9 211	10 884	21 524	10 124	10 124	10 124	10 670	11 161	11 753
Transport provided: Departmental activity	1 304	287	594	-	-	-	-	-	-
Travel and subsistence	12 806	13 438	21 269	23 454	23 454	23 454	25 328	26 494	27 898
Training and development	3 758	2 245	5 005	6 999	6 999	6 999	7 384	7 724	8 133
Operating payments	174	619	1 082	375	375	375	396	414	436
Venues and facilities	1 686	593	1 069	510	510	510	610	638	672
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	54	27	-	-	-	-	-	-
Interest	-	54	27	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>554</b>	<b>3 356</b>	<b>2 227</b>	<b>290</b>	<b>745</b>	<b>745</b>	<b>307</b>	<b>322</b>	<b>339</b>
Provinces and municipalities	263	291	701	290	290	290	307	322	339
Provinces	263	291	701	290	290	290	307	322	339
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	263	291	701	290	290	290	307	322	339
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	30	-	-	-	-	-	-
Public corporations	-	-	30	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	30	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	291	3 065	1 496	-	455	455	-	-	-
Social benefits	291	1 630	822	-	455	455	-	-	-
Other transfers to households	-	1 435	674	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>23 968</b>	<b>31 559</b>	<b>54 891</b>	<b>42 090</b>	<b>42 090</b>	<b>42 090</b>	<b>44 525</b>	<b>46 749</b>	<b>49 227</b>
Buildings and other fixed structures	17 230	6 448	21 466	17 980	17 980	17 980	18 969	19 917	20 973
Buildings	17 230	6 448	21 466	17 980	17 980	17 980	18 969	19 917	20 973
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	6 590	25 111	32 950	24 037	24 037	24 037	25 479	26 753	28 171
Transport equipment	4 016	19 232	19 381	15 287	15 287	15 287	15 935	16 668	17 551
Other machinery and equipment	2 574	5 879	13 569	8 750	8 750	8 750	9 544	10 085	10 620
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	148	-	475	73	73	73	77	79	83
<b>Payments for financial assets</b>	<b>-</b>	<b>422</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total</b>	<b>249 324</b>	<b>257 151</b>	<b>334 887</b>	<b>327 530</b>	<b>315 089</b>	<b>315 089</b>	<b>331 883</b>	<b>347 892</b>	<b>366 635</b>

Table 3.D : Payments and estimates by economic classification: Agriculture

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17
<b>Current payments</b>	<b>891 522</b>	<b>1 129 632</b>	<b>1 360 440</b>	<b>1 408 477</b>	<b>1 406 699</b>	<b>1 406 699</b>	<b>1 471 296</b>	<b>1 503 726</b>	<b>1 566 246</b>
Compensation of employees	506 267	594 076	633 135	697 477	695 269	695 269	743 530	780 394	822 678
Salaries and wages	431 997	512 680	546 565	598 885	597 107	597 107	639 481	671 534	708 048
Social contributions	74 270	81 396	86 570	98 162	98 162	98 162	104 049	108 860	114 630
Goods and services	385 212	535 556	727 305	711 430	711 430	711 430	727 766	723 332	743 568
Administrative fees	142	83	71	1 512	1 512	1 512	1 592	1 665	1 753
Advertising	898	1 340	1 425	2 364	2 364	2 364	2 492	2 606	2 744
Assets less than the capitalisation threshold	2 976	3 966	4 721	13 168	13 168	13 168	13 967	14 609	15 383
Audit cost: External	-	-	-	12	12	12	-	-	-
Bursaries: Employees	-	2 213	2 396	505	505	505	577	604	636
Catering: Departmental activities	5 875	8 730	6 439	2 005	2 005	2 005	2 103	2 200	2 317
Communication (G&S)	17 181	14 259	16 400	19 040	19 040	19 040	20 141	21 068	22 185
Computer services	1 837	676	595	3 221	3 221	3 221	3 342	3 495	3 680
Cons & prof serv: Business and advisory services	207	447	43	486	486	486	474	496	522
Cons & prof serv: Infras and planning	52 665	49 661	124 477	245 865	245 865	245 865	257 121	234 693	229 031
Cons & prof serv: Laboratory services	138	1	-	839	839	839	886	928	977
Cons & prof serv: Scientific and tech services	-	-	-	-	-	-	-	-	-
Cons & prof serv: Legal costs	277	4	-	-	-	-	-	-	-
Contractors	9 220	26 994	50 441	24 293	24 293	24 293	25 264	26 427	27 828
Agency and support / outsourced services	24 268	28 460	17 496	23 094	23 094	23 094	24 125	25 235	26 572
Entertainment	86	139	-	272	272	272	287	300	316
Fleet services (incl. govt motor transport)	15 343	19 920	22 461	17 702	17 702	17 702	18 263	19 102	20 114
Housing	-	36	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	79 589	83 568	87 997
Inventory: Food and food supplies	69	47	162	1 666	1 666	1 666	1 757	1 838	1 935
Inventory: Fuel, oil and gas	3 774	6 697	8 638	2 534	2 534	2 534	2 674	2 797	2 945
Inventory: Learner and teacher support material	1 165	834	1 141	2 110	2 110	2 110	2 227	2 329	2 452
Inventory: Materials and supplies	2 842	4 406	7 733	3 305	3 305	3 305	3 489	3 660	3 854
Inventory: Medical supplies	2 728	175	327	8 878	8 878	8 878	9 366	9 797	10 316
Inventory: Medicine	13 607	10 836	42 055	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	138 312	240 161	280 570	237 162	237 162	237 162	151 469	154 455	162 641
Consumable: Stationery, printing and office supplies	4 535	5 423	4 245	7 077	7 077	7 077	7 486	7 833	8 248
Operating leases	14 952	11 137	23 975	14 057	14 057	14 057	14 827	15 509	16 331
Property payments	22 622	19 683	27 174	26 219	26 219	26 219	27 662	28 935	30 469
Transport provided: Departmental activity	1 096	4 014	526	-	-	-	-	-	-
Travel and subsistence	40 347	52 180	63 258	40 334	40 334	40 334	42 369	44 313	46 662
Training and development	3 898	11 339	6 934	9 901	9 901	9 901	10 157	10 623	11 186
Operating payments	593	4 478	5 941	1 499	1 499	1 499	1 631	1 707	1 797
Venues and facilities	3 559	7 217	5 952	2 310	2 310	2 310	2 429	2 540	2 675
Rental and hiring	-	-	1 709	-	-	-	-	-	-
Interest and rent on land	43	-	-	-	-	-	-	-	-
Interest	43	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>197 296</b>	<b>161 852</b>	<b>157 182</b>	<b>119 839</b>	<b>145 011</b>	<b>145 011</b>	<b>178 105</b>	<b>172 772</b>	<b>181 929</b>
Provinces and municipalities	45	357	506	182	182	182	226	280	295
Provinces	45	357	506	182	182	182	226	280	295
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	45	357	506	182	182	182	226	280	295
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	104 072	100 761	65 760	63 000	82 394	82 394	106 410	111 093	116 981
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	104 072	100 761	65 760	63 000	82 394	82 394	106 410	111 093	116 981
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	86 370	47 561	70 978	50 792	54 792	54 792	65 252	55 146	58 069
Public corporations	86 370	47 561	69 539	50 792	50 792	50 792	65 252	55 146	58 069
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	86 370	47 561	69 539	50 792	50 792	50 792	65 252	55 146	58 069
Private enterprises	-	-	1 439	-	4 000	4 000	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	1 439	-	4 000	4 000	-	-	-
Non-profit institutions	-	4 905	10 291	-	1 000	1 000	-	-	-
Households	6 809	8 268	9 647	5 865	6 643	6 643	6 217	6 253	6 584
Social benefits	6 809	6 615	9 647	5 865	6 643	6 643	6 217	6 253	6 584
Other transfers to households	-	1 653	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>70 152</b>	<b>210 140</b>	<b>183 726</b>	<b>153 902</b>	<b>149 902</b>	<b>149 902</b>	<b>150 353</b>	<b>148 153</b>	<b>156 005</b>
Buildings and other fixed structures	27 237	90 175	133 617	126 888	122 888	122 888	121 718	118 425	124 702
Buildings	-	710	-	-	-	-	-	-	-
Other fixed structures	27 237	89 465	133 617	126 888	122 888	122 888	121 718	118 425	124 702
Machinery and equipment	42 683	112 368	40 387	26 050	26 050	26 050	27 613	28 663	30 182
Transport equipment	-	8 034	19 563	2 236	2 236	2 236	2 370	2 479	2 610
Other machinery and equipment	42 683	104 334	20 824	23 814	23 814	23 814	25 243	26 184	27 572
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	138	7 354	9 542	553	553	553	586	609	641
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	94	243	180	411	411	411	436	456	480
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total</b>	<b>1 158 970</b>	<b>1 501 624</b>	<b>1 701 348</b>	<b>1 682 218</b>	<b>1 701 612</b>	<b>1 701 612</b>	<b>1 799 754</b>	<b>1 824 651</b>	<b>1 904 179</b>



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

R thousand	Audited Outcome			Main	Adjusted	Revised	Medium-term Estimates		
	2010/11	2011/12	2012/13	Appropriation	Appropriation	Estimate	2014/15	2015/16	2016/17
				2013/14					
<b>Current payments</b>	<b>55 596</b>	<b>63 209</b>	<b>88 890</b>	<b>94 068</b>	<b>112 158</b>	<b>112 158</b>	<b>90 745</b>	<b>94 644</b>	<b>100 246</b>
Compensation of employees	22 204	23 359	24 183	22 863	22 863	22 863	24 386	25 642	27 030
Salaries and wages	19 330	20 354	21 062	21 323	21 323	21 323	22 754	23 935	25 233
Social contributions	2 874	3 005	3 121	1 540	1 540	1 540	1 632	1 707	1 797
Goods and services	33 392	39 850	64 707	71 205	89 295	89 295	66 359	69 002	73 216
Administrative fees	78	-	-	50	50	50	50	52	55
Advertising	-	72	-	40	40	40	40	42	44
Assets less than the capitalisation threshold	77	56	62	495	495	495	595	622	655
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	100	100	100	150	157	165
Catering: Departmental activities	-	213	208	235	235	235	235	246	259
Communication (G&S)	243	266	394	483	483	483	564	587	618
Computer services	223	337	358	496	496	496	527	551	580
Cons & prof serv: Business and advisory services	-	-	-	-	-	-	-	-	-
Cons & prof serv: Infras and planning	21 836	22 094	44 185	45 788	63 878	63 878	39 416	40 823	43 543
Cons & prof serv: Laboratory services	-	-	-	-	-	-	-	-	-
Cons & prof serv: Scientific and tech services	-	-	-	-	-	-	-	-	-
Cons & prof serv: Legal costs	-	-	-	-	-	-	-	-	-
Contractors	100	927	111	504	504	504	668	699	736
Agency and support / outsourced services	14	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (incl. govt motor transport)	-	2	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	109	5	1	80	80	80	86	90	95
Inventory: Medical supplies	-	-	-	16	16	16	16	17	18
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	7 725	10 757	12 931	17 190	17 190	17 190	18 171	19 007	20 014
Consumable: Stationery, printing and office supplies	59	75	74	394	394	394	406	425	448
Operating leases	-	62	8	78	78	78	78	82	86
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	2 862	4 598	5 930	4 529	4 529	4 529	4 593	4 803	5 058
Training and development	66	174	69	482	482	482	464	485	511
Operating payments	-	182	213	95	95	95	150	157	165
Venues and facilities	-	30	163	150	150	150	150	157	165
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to</b>	<b>4 045</b>	<b>163</b>	<b>1 510</b>	<b>2 060</b>	<b>2 060</b>	<b>2 060</b>	<b>2 183</b>	<b>2 284</b>	<b>2 405</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	3 344	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Entities receiving funds	3 344	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	1 121	1 657	1 657	1 657	1 756	1 837	1 934
Public corporations	-	-	1 121	1 657	1 657	1 657	1 756	1 837	1 934
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	1 121	1 657	1 657	1 657	1 756	1 837	1 934
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	701	163	389	403	403	403	427	447	471
Social benefits	701	163	389	403	403	403	427	447	471
Other transfers to households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>1 824</b>	<b>943</b>	<b>394</b>	<b>2 286</b>	<b>2 286</b>	<b>2 286</b>	<b>2 423</b>	<b>2 534</b>	<b>2 668</b>
Buildings and other fixed structures	1 311	182	-	-	-	-	-	-	-
Buildings	-	182	-	-	-	-	-	-	-
Other fixed structures	1 311	-	-	-	-	-	-	-	-
Machinery and equipment	478	761	394	2 222	2 222	2 222	2 355	2 463	2 594
Transport equipment	-	-	93	-	-	-	-	-	-
Other machinery and equipment	478	761	301	2 222	2 222	2 222	2 355	2 463	2 594
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	35	-	-	64	64	64	68	71	75
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total</b>	<b>61 465</b>	<b>64 315</b>	<b>90 794</b>	<b>98 414</b>	<b>116 504</b>	<b>116 504</b>	<b>95 351</b>	<b>99 462</b>	<b>105 319</b>

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

R thousand	Audited Outcome			Main	Adjusted	Revised	Medium-term Estimates		
	2010/11	2011/12	2012/13	Appropriation	Appropriation	Estimate	2014/15	2015/16	2016/17
<b>Current payments</b>	<b>556 528</b>	<b>746 796</b>	<b>890 815</b>	<b>921 135</b>	<b>902 267</b>	<b>902 267</b>	<b>962 300</b>	<b>970 238</b>	<b>1 003 596</b>
Compensation of employees	297 210	329 834	354 890	407 986	407 208	407 208	435 601	456 798	481 601
Salaries and wages	252 094	280 251	302 359	347 224	346 446	346 446	371 193	389 427	410 660
Social contributions	45 116	49 583	52 531	60 762	60 762	60 762	64 408	67 371	70 942
Goods and services	259 318	416 962	535 925	513 149	495 059	495 059	526 699	513 440	521 995
Administrative fees	19	-	10	1 040	1 040	1 040	1 097	1 148	1 209
Advertising	831	1 082	1 420	1 574	1 574	1 574	1 661	1 737	1 829
Assets less than the capitalisation threshold	1 644	2 474	2 775	9 578	9 578	9 578	10 105	10 570	11 130
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	2 396	405	405	405	427	447	471
Catering: Departmental activities	5 477	8 431	6 083	1 647	1 647	1 647	1 738	1 818	1 914
Communication (G&S)	14 980	12 713	14 479	17 165	17 165	17 165	18 105	18 943	19 947
Computer services	1 568	160	27	2 556	2 556	2 556	2 697	2 821	2 971
Cons & prof serv: Business and advisory services	207	447	43	474	474	474	474	496	522
Cons & prof serv: Infras and planning	29 180	24 897	72 220	173 520	155 430	155 430	188 731	163 587	153 600
Cons & prof serv: Laboratory services	-	-	-	-	-	-	-	-	-
Cons & prof serv: Scientific and tech services	-	-	-	-	-	-	-	-	-
Cons & prof serv: Legal costs	277	4	-	-	-	-	-	-	-
Contractors	5 696	20 089	41 765	18 507	18 507	18 507	19 025	19 900	20 955
Agency and support / outsourced services	11 114	14 496	6 139	5 099	5 099	5 099	5 379	5 626	5 924
Entertainment	86	139	-	272	272	272	287	300	316
Fleet services (incl. govt motor transport)	14 281	18 295	20 514	15 515	15 515	15 515	15 956	16 690	17 575
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	79 589	83 568	87 997
Inventory: Food and food supplies	64	40	142	1 527	1 527	1 527	1 611	1 685	1 774
Inventory: Fuel, oil and gas	2 570	5 135	6 123	828	828	828	874	914	962
Inventory: Learner and teacher support material	230	1	15	104	104	104	110	115	121
Inventory: Materials and supplies	232	2 327	6 736	1 488	1 488	1 488	1 570	1 642	1 729
Inventory: Medical supplies	7	12	55	122	122	122	129	135	142
Inventory: Medicine	13 607	6 144	23 047	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	85 921	215 049	237 721	193 693	193 693	193 693	105 356	106 218	111 848
Consumable: Stationery, printing and office supplies	2 704	2 344	2 574	4 158	4 158	4 158	4 387	4 589	4 832
Operating leases	14 098	9 846	22 222	12 469	12 469	12 469	13 155	13 760	14 489
Property payments	20 740	18 277	16 874	22 724	22 724	22 724	23 974	25 077	26 406
Transport provided: Departmental activity	1 096	4 014	526	-	-	-	-	-	-
Travel and subsistence	25 349	29 714	34 130	22 933	22 933	22 933	24 194	25 307	26 648
Training and development	3 550	11 010	6 786	3 285	3 285	3 285	3 466	3 625	3 817
Operating payments	231	2 882	4 158	981	981	981	1 035	1 083	1 140
Venues and facilities	3 559	6 940	5 352	1 485	1 485	1 485	1 567	1 639	1 726
Rental and hiring	-	-	1 593	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to</b>	<b>191 805</b>	<b>154 196</b>	<b>142 913</b>	<b>117 336</b>	<b>141 508</b>	<b>141 508</b>	<b>175 452</b>	<b>170 002</b>	<b>179 012</b>
Provinces and municipalities	45	355	418	182	182	182	226	280	295
Provinces	45	355	418	182	182	182	226	280	295
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	45	355	418	182	182	182	226	280	295
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	100 728	100 761	65 760	63 000	82 394	82 394	106 410	111 093	116 981
Social security funds	-	-	-	-	-	-	-	-	-
Entities receiving funds	100 728	100 761	65 760	63 000	82 394	82 394	106 410	111 093	116 981
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	86 370	47 561	69 857	49 135	53 135	53 135	63 496	53 309	56 134
Public corporations	86 370	47 561	68 418	49 135	49 135	49 135	63 496	53 309	56 134
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	86 370	47 561	68 418	49 135	49 135	49 135	63 496	53 309	56 134
Private enterprises	-	-	1 439	-	4 000	4 000	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	1 439	-	4 000	4 000	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	4 662	5 519	6 878	5 019	5 797	5 797	5 320	5 320	5 602
Social benefits	4 662	5 472	6 878	5 019	5 797	5 797	5 320	5 320	5 602
Other transfers to households	-	47	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>62 562</b>	<b>193 381</b>	<b>145 618</b>	<b>117 187</b>	<b>113 187</b>	<b>113 187</b>	<b>111 547</b>	<b>107 788</b>	<b>113 501</b>
Buildings and other fixed structures	23 577	83 073	104 801	104 296	100 296	100 296	97 882	93 494	98 449
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	23 577	83 073	104 801	104 296	100 296	100 296	97 882	93 494	98 449
Machinery and equipment	38 985	102 956	31 423	12 852	12 852	12 852	13 624	14 251	15 006
Transport equipment	-	6 564	17 460	2 236	2 236	2 236	2 370	2 479	2 610
Other machinery and equipment	38 985	96 392	13 963	10 616	10 616	10 616	11 254	11 772	12 396
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	7 196	9 394	24	24	24	25	26	27
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	156	-	15	15	15	16	17	18
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total</b>	<b>810 895</b>	<b>1 094 373</b>	<b>1 179 346</b>	<b>1 155 658</b>	<b>1 156 962</b>	<b>1 156 962</b>	<b>1 249 299</b>	<b>1 248 028</b>	<b>1 296 109</b>

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

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2010/11	2011/12	2012/13	2013/14	2013/14	2013/14	2014/15	2015/16	2016/17
<b>Current payments</b>	<b>118 213</b>	<b>109 228</b>	<b>142 311</b>	<b>130 539</b>	<b>130 539</b>	<b>130 539</b>	<b>138 954</b>	<b>145 862</b>	<b>153 708</b>
Compensation of employees	69 956	83 879	85 725	87 490	87 490	87 490	93 322	98 130	103 446
Salaries and wages	59 944	72 725	73 578	77 111	77 111	77 111	82 320	86 622	91 328
Social contributions	10 012	11 154	12 147	10 379	10 379	10 379	11 002	11 508	12 118
Goods and services	48 257	25 349	56 586	43 049	43 049	43 049	45 632	47 732	50 262
Administrative fees	36	79	21	345	345	345	364	380	400
Advertising	-	182	-	195	195	195	206	215	226
Assets less than the capitalisation threshold	28	87	145	957	957	957	1 010	1 056	1 112
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	11	53	29	71	71	71	75	78	82
Communication (G&S)	524	415	484	537	537	537	567	593	624
Computer services	2	11	6	112	112	112	118	123	130
Cons & prof serv: Business and advisory services	-	-	-	-	-	-	-	-	-
Cons & prof serv: Infras and planning	-	-	4 603	26	26	26	27	28	29
Cons & prof serv: Laboratory services	132	1	-	505	505	505	533	558	588
Cons & prof serv: Scientific and tech services	-	-	-	-	-	-	-	-	-
Cons & prof serv: Legal costs	-	-	-	-	-	-	-	-	-
Contractors	377	2 358	2 922	393	393	393	415	434	457
Agency and support / outsourced services	355	367	689	4 111	4 111	4 111	4 337	4 537	4 777
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (incl. govt motor transport)	-	60	167	465	465	465	491	513	540
Housing	-	36	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	1	-	16	25	25	25	26	27	28
Inventory: Fuel, oil and gas	130	177	457	653	653	653	689	721	759
Inventory: Learner and teacher support material	5	8	10	251	251	251	265	277	292
Inventory: Materials and supplies	1 471	50	224	289	289	289	305	319	336
Inventory: Medical supplies	2 255	163	256	7 856	7 856	7 856	8 288	8 669	9 128
Inventory: Medicine	-	4 060	18 451	-	-	-	-	-	-
Medas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	35 624	5 738	14 196	15 287	15 287	15 287	16 341	17 096	18 002
Consumable: Stationery, printing and office supplies	463	1 751	498	1 087	1 087	1 087	1 147	1 200	1 264
Operating leases	69	74	145	266	266	266	281	294	310
Property payments	20	44	406	415	415	415	438	458	482
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	6 627	8 833	11 970	7 361	7 361	7 361	7 766	8 124	8 555
Training and development	43	103	-	1 190	1 190	1 190	1 255	1 313	1 383
Operating payments	84	699	865	294	294	294	310	324	341
Venues and facilities	-	-	26	358	358	358	378	395	416
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to</b>	<b>736</b>	<b>5 380</b>	<b>11 476</b>	<b>276</b>	<b>276</b>	<b>276</b>	<b>293</b>	<b>306</b>	<b>322</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Entities receiving funds	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	4 905	10 291	-	-	-	-	-	-
Households	736	475	1 185	276	276	276	293	306	322
Social benefits	736	469	1 185	276	276	276	293	306	322
Other transfers to households	-	6	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>137</b>	<b>883</b>	<b>599</b>	<b>2 655</b>	<b>2 655</b>	<b>2 655</b>	<b>2 814</b>	<b>2 943</b>	<b>3 099</b>
Buildings and other fixed structures	-	883	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	883	-	-	-	-	-	-	-
Machinery and equipment	119	-	599	2 655	2 655	2 655	2 814	2 943	3 099
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	119	-	599	2 655	2 655	2 655	2 814	2 943	3 099
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	18	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total</b>	<b>119 086</b>	<b>115 491</b>	<b>154 386</b>	<b>133 470</b>	<b>133 470</b>	<b>133 470</b>	<b>142 061</b>	<b>149 111</b>	<b>157 129</b>

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

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17
<b>Current payments</b>	<b>108 244</b>	<b>118 729</b>	<b>131 804</b>	<b>130 668</b>	<b>130 668</b>	<b>130 668</b>	<b>139 336</b>	<b>146 357</b>	<b>154 250</b>
Compensation of employees	86 953	93 035	99 586	112 076	112 076	112 076	119 490	125 596	132 389
Salaries and wages	74 828	79 986	85 860	92 650	92 650	92 650	98 898	104 057	109 709
Social contributions	12 125	13 049	13 726	19 426	19 426	19 426	20 592	21 539	22 681
Goods and services	21 248	25 694	32 218	18 592	18 592	18 592	19 846	20 761	21 861
Administrative fees	9	1	1	10	10	10	10	11	12
Advertising	-	-	-	76	76	76	80	84	88
Assets less than the capitalisation threshold	221	861	298	773	773	773	816	854	899
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	18	20	87	52	52	52	55	58	61
Communication (G&S)	418	247	318	116	116	116	123	128	135
Computer services	23	22	59	-	-	-	-	-	-
Cons & prof serv: Business and advisory services	-	-	-	-	-	-	-	-	-
Cons & prof serv: Infras and planning	4	82	-	-	-	-	-	-	-
Cons & prof serv: Laboratory services	6	-	-	13	13	13	14	15	16
Cons & prof serv: Scientific and tech services	-	-	-	-	-	-	-	-	-
Cons & prof serv: Legal costs	-	-	-	-	-	-	-	-	-
Contractors	1 819	2 545	3 025	1 062	1 062	1 062	1 120	1 172	1 234
Agency and support / outsourced services	5 616	6 048	67	3 135	3 135	3 135	3 308	3 460	3 643
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (incl. govt motor transport)	214	246	344	1 203	1 203	1 203	1 269	1 327	1 397
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	4	7	3	3	3	3	3	4	4
Inventory: Fuel, oil and gas	1 069	1 294	1 783	558	558	558	589	616	649
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	440	913	598	1 026	1 026	1 026	1 083	1 133	1 193
Inventory: Medical supplies	238	-	9	556	556	556	586	613	645
Inventory: Medicine	-	293	286	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	6 958	5 951	9 726	7 558	7 558	7 558	8 205	8 582	9 037
Consumable: Stationery, printing and office supplies	449	366	512	305	305	305	321	336	354
Operating leases	117	215	627	153	153	153	161	168	177
Property payments	385	616	6 892	309	309	309	326	341	359
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	3 087	5 623	7 007	1 621	1 621	1 621	1 710	1 789	1 884
Training and development	82	1	11	50	50	50	53	55	58
Operating payments	71	343	463	13	13	13	14	15	16
Venues and facilities	-	-	2	-	-	-	-	-	-
Rental and hiring	-	-	100	-	-	-	-	-	-
Interest and rent on land	43	-	-	-	-	-	-	-	-
Interest	43	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to</b>	<b>685</b>	<b>453</b>	<b>602</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Entities receiving funds	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	685	453	602	-	-	-	-	-	-
Social benefits	685	453	602	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>4 606</b>	<b>9 936</b>	<b>22 843</b>	<b>25 434</b>	<b>25 434</b>	<b>25 434</b>	<b>26 856</b>	<b>27 870</b>	<b>29 347</b>
Buildings and other fixed structures	2 349	5 509	20 626	20 792	20 792	20 792	21 936	22 945	24 161
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	2 349	5 509	20 626	20 792	20 792	20 792	21 936	22 945	24 161
Machinery and equipment	2 225	4 328	2 051	4 490	4 490	4 490	4 759	4 760	5 012
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	2 225	4 328	2 051	4 490	4 490	4 490	4 759	4 760	5 012
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	32	99	148	152	152	152	161	165	174
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	18	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total</b>	<b>113 535</b>	<b>129 118</b>	<b>155 249</b>	<b>156 102</b>	<b>156 102</b>	<b>156 102</b>	<b>166 192</b>	<b>174 227</b>	<b>183 598</b>

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

R thousand	Audited Outcome			Main	Adjusted	Revised	Medium-term Estimates		
	2010/11	2011/12	2012/13	Appropriation	Appropriation	Estimate	2014/15	2015/16	2016/17
					2013/14				
<b>Current payments</b>	<b>1 498</b>	<b>1 620</b>	<b>2 182</b>	<b>3 231</b>	<b>3 231</b>	<b>3 231</b>	<b>3 406</b>	<b>3 576</b>	<b>3 769</b>
Compensation of employees	1 385	1 514	1 987	2 741	2 741	2 741	2 920	3 071	3 237
Salaries and wages	1 247	1 370	1 765	2 414	2 414	2 414	2 577	2 712	2 859
Social contributions	138	144	222	327	327	327	343	359	378
Goods and services	113	106	195	490	490	490	486	505	532
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	-	-
Assets less than the capitalisation threshold	1	-	-	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	-	-	-	-	-	-	-	-
Communication (G&S)	-	-	-	6	6	6	7	7	7
Computer services	-	-	-	-	-	-	-	-	-
Cons & prof serv: Business and advisory services	-	-	-	-	-	-	-	-	-
Cons & prof serv: Infras and planning	1	-	-	299	299	299	282	295	311
Cons & prof serv: Laboratory services	-	-	-	-	-	-	-	-	-
Cons & prof serv: Scientific and tech services	-	-	-	-	-	-	-	-	-
Cons & prof serv: Legal costs	-	-	-	-	-	-	-	-	-
Contractors	-	-	-	-	-	-	-	-	-
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (incl. govt motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	-	-	-	-	-	-	-	-	-
Consumable: Stationery, printing and office supplies	33	23	21	21	21	21	22	25	26
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	78	83	174	164	164	164	175	178	187
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	-	-	-	-	-	-	-	-	-
Venues and facilities	-	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to</b>	<b>-</b>	<b>1</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Entities receiving funds	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	1	-	-	-	-	-	-	-
Social benefits	-	1	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>-</b>	<b>-</b>	<b>49</b>	<b>52</b>	<b>52</b>	<b>52</b>	<b>55</b>	<b>60</b>	<b>63</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	49	52	52	52	55	60	63
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	49	52	52	52	55	60	63
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total</b>	<b>1 498</b>	<b>1 621</b>	<b>2 231</b>	<b>3 283</b>	<b>3 283</b>	<b>3 283</b>	<b>3 461</b>	<b>3 636</b>	<b>3 832</b>

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

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17
<b>Current payments</b>	<b>51 443</b>	<b>90 050</b>	<b>104 438</b>	<b>128 836</b>	<b>127 836</b>	<b>127 836</b>	<b>136 555</b>	<b>143 049</b>	<b>150 676</b>
Compensation of employees	28 559	62 455	66 764	63 891	62 891	62 891	67 811	71 157	74 974
Salaries and wages	24 554	57 994	61 941	58 163	57 163	57 163	61 739	64 781	68 260
Social contributions	4 005	4 461	4 823	5 728	5 728	5 728	6 072	6 376	6 714
Goods and services	22 884	27 595	37 674	64 945	64 945	64 945	68 744	71 892	75 702
Administrative fees	-	3	39	67	67	67	71	74	78
Advertising	67	4	5	479	479	479	505	528	556
Assets less than the capitalisation threshold	1 005	488	1 441	1 365	1 365	1 365	1 441	1 507	1 587
Audit cost: External	-	-	-	12	12	12	-	-	-
Bursaries: Employees	-	2 213	-	-	-	-	-	-	-
Catering: Departmental activities	369	13	32	-	-	-	-	-	-
Communication (G&S)	1 016	618	725	733	733	733	775	810	853
Computer services	21	146	145	57	57	57	-	-	-
Cons & prof serv: Business and advisory services	-	-	-	12	12	12	-	-	-
Cons & prof serv: Infras and planning	1 644	2 588	3 469	26 232	26 232	26 232	28 665	29 960	31 548
Cons & prof serv: Laboratory services	-	-	-	321	321	321	339	355	374
Cons & prof serv: Scientific and tech services	-	-	-	-	-	-	-	-	-
Cons & prof serv: Legal costs	-	-	-	-	-	-	-	-	-
Contractors	1 228	1 075	2 618	3 827	3 827	3 827	4 036	4 222	4 446
Agency and support / outsourced services	7 169	7 549	10 601	10 749	10 749	10 749	11 101	11 612	12 227
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (incl. govt motor transport)	848	1 317	1 436	519	519	519	547	572	602
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	1	111	111	111	117	122	128
Inventory: Fuel, oil and gas	5	91	275	495	495	495	522	546	575
Inventory: Learner and teacher support material	930	825	1 116	1 755	1 755	1 755	1 852	1 937	2 040
Inventory: Materials and supplies	590	1 111	174	422	422	422	445	476	501
Inventory: Medical supplies	228	-	7	328	328	328	347	363	382
Inventory: Medicine	-	339	271	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	2 084	2 666	5 996	3 434	3 434	3 434	3 396	3 552	3 740
Consumable: Stationery, printing and office supplies	827	864	566	1 112	1 112	1 112	1 203	1 258	1 325
Operating leases	668	940	973	1 091	1 091	1 091	1 152	1 205	1 269
Property payments	1 477	746	3 002	2 771	2 771	2 771	2 924	3 059	3 221
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	2 344	3 329	4 047	3 726	3 726	3 726	3 931	4 112	4 330
Training and development	157	51	68	4 894	4 894	4 894	4 919	5 145	5 418
Operating payments	207	372	242	116	116	116	122	128	135
Venues and facilities	-	247	409	317	317	317	334	349	367
Rental and hiring	-	-	16	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to</b>	<b>25</b>	<b>1 659</b>	<b>681</b>	<b>167</b>	<b>1 167</b>	<b>1 167</b>	<b>177</b>	<b>180</b>	<b>190</b>
Provinces and municipalities	-	2	88	-	-	-	-	-	-
Provinces	-	2	88	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	2	88	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Entities receiving funds	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	1 000	1 000	-	-	-
Households	25	1 657	593	167	167	167	177	180	190
Social benefits	25	57	593	167	167	167	177	180	190
Other transfers to households	-	1 600	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>1 023</b>	<b>4 997</b>	<b>14 223</b>	<b>6 288</b>	<b>6 288</b>	<b>6 288</b>	<b>6 658</b>	<b>6 958</b>	<b>7 327</b>
Buildings and other fixed structures	-	528	8 190	1 800	1 800	1 800	1 900	1 986	2 091
Buildings	-	528	-	-	-	-	-	-	-
Other fixed structures	-	-	8 190	1 800	1 800	1 800	1 900	1 986	2 091
Machinery and equipment	876	4 323	5 871	3 779	3 779	3 779	4 006	4 186	4 408
Transport equipment	-	1 470	2 010	-	-	-	-	-	-
Other machinery and equipment	876	2 853	3 861	3 779	3 779	3 779	4 006	4 186	4 408
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	88	59	-	377	377	377	400	418	440
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	59	87	162	332	332	332	352	368	388
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total</b>	<b>52 491</b>	<b>96 706</b>	<b>119 342</b>	<b>135 291</b>	<b>135 291</b>	<b>135 291</b>	<b>143 390</b>	<b>150 187</b>	<b>158 193</b>

Table 3.K : Payments and estimates by economic classification: Environmental Affairs

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17
<b>Current payments</b>	<b>193 360</b>	<b>218 993</b>	<b>245 093</b>	<b>238 243</b>	<b>238 212</b>	<b>238 212</b>	<b>271 637</b>	<b>264 402</b>	<b>278 586</b>
Compensation of employees	64 448	71 641	83 510	89 849	88 047	88 047	95 832	100 783	106 295
Salaries and wages	55 645	61 875	73 619	79 139	77 337	77 337	84 480	88 909	93 739
Social contributions	8 803	9 766	9 891	10 710	10 710	10 710	11 352	11 874	12 556
Goods and services	128 912	147 352	161 583	148 394	150 165	150 165	175 805	163 619	172 291
Administrative fees	78	28	31	297	297	297	314	328	345
Advertising	432	2 429	523	628	628	628	663	694	731
Assets less than the capitalisation threshold	1 603	2 116	1 259	806	806	806	851	890	937
Audit cost: External	-	-	-	339	339	339	358	374	394
Bursaries: Employees	-	-	-	41	41	41	43	45	47
Catering: Departmental activities	231	2 010	597	619	619	619	653	684	720
Communication (G&S)	1 369	1 161	1 120	1 090	1 090	1 090	1 150	1 223	1 288
Computer services	235	138	78	910	910	910	961	609	641
Cons & prof serv: Business and advisory services	2 029	1 309	462	4 381	4 381	4 381	4 622	4 834	5 090
Cons & prof serv: Infras and planning	511	155	-	-	-	-	-	-	-
Cons & prof serv: Laboratory services	-	-	-	55	55	55	58	61	64
Cons & prof serv: Scientific and tech services	-	-	-	-	-	-	-	-	-
Cons & prof serv: Legal costs	-	7	-	122	122	122	129	134	141
Contractors	1 254	991	4 326	2 884	2 884	2 884	3 042	3 182	3 351
Agency and support / outsourced services	104 438	98 148	132 830	110 262	112 033	112 033	134 754	121 070	127 487
Entertainment	-	-	-	20	20	20	21	22	23
Fleet services (incl. govt motor transport)	350	764	555	56	56	56	59	62	65
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	8	15	18	40	40	40	42	44	46
Inventory: Fuel, oil and gas	4 782	18 269	3 466	20	20	20	21	22	23
Inventory: Learner and teacher support material	306	448	-	204	204	204	216	226	238
Inventory: Materials and supplies	205	25	89	29	29	29	30	33	35
Inventory: Medical supplies	165	996	-	64	64	64	67	70	74
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	1 956	1 991	2 497	7 790	7 790	7 790	8 935	9 346	9 841
Consumable: Stationery, printing and office supplies	1 108	860	932	1 671	1 671	1 671	1 764	1 846	1 944
Operating leases	150	347	203	653	653	653	689	721	759
Property payments	-	-	-	198	198	198	209	218	230
Transport provided: Departmental activity	21	1 189	49	2 220	2 220	2 220	2 341	2 449	2 579
Travel and subsistence	6 602	8 743	9 276	9 470	9 470	9 470	10 094	10 543	11 102
Training and development	173	766	928	2 354	2 354	2 354	2 483	2 596	2 734
Operating payments	69	742	1 041	248	248	248	262	274	289
Venues and facilities	837	3 705	1 303	923	923	923	974	1 019	1 073
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>6 973</b>	<b>1 368</b>	<b>937</b>	<b>1 400</b>	<b>1 431</b>	<b>1 431</b>	<b>1 400</b>	<b>1 400</b>	<b>1 421</b>
Provinces and municipalities	6 960	900	17	1 000	1 000	1 000	1 000	1 000	1 000
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	6 960	900	17	1 000	1 000	1 000	1 000	1 000	1 000
Municipalities	6 960	900	17	1 000	1 000	1 000	1 000	1 000	1 000
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	400	400	400	400	400	400	400	421
Households	13	68	520	-	31	31	-	-	-
Social benefits	13	62	520	-	31	31	-	-	-
Other transfers to households	-	6	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>2 761</b>	<b>935</b>	<b>12 454</b>	<b>1 930</b>	<b>1 930</b>	<b>1 930</b>	<b>2 046</b>	<b>2 578</b>	<b>2 715</b>
Buildings and other fixed structures	271	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	271	-	-	-	-	-	-	-	-
Machinery and equipment	2 343	935	12 431	1 930	1 930	1 930	2 046	2 578	2 715
Transport equipment	-	-	11 121	-	-	-	-	-	-
Other machinery and equipment	2 343	935	1 310	1 930	1 930	1 930	2 046	2 578	2 715
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	147	-	23	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total</b>	<b>203 094</b>	<b>221 296</b>	<b>258 484</b>	<b>241 573</b>	<b>241 573</b>	<b>241 573</b>	<b>275 083</b>	<b>268 380</b>	<b>282 722</b>

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

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17
<b>Current payments</b>	<b>2 646</b>	<b>2 847</b>	<b>2 717</b>	<b>5 780</b>	<b>6 151</b>	<b>6 151</b>	<b>6 140</b>	<b>6 466</b>	<b>6 811</b>
Compensation of employees	1 492	1 835	1 924	3 152	3 523	3 523	3 354	3 521	3 710
Salaries and wages	1 312	1 613	1 687	2 912	3 283	3 283	3 100	3 255	3 430
Social contributions	180	222	237	240	240	240	254	266	280
Goods and services	1 154	1 012	793	2 628	2 628	2 628	2 786	2 945	3 101
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	110	110	110	116	121	127
Assets less than the capitalisation threshold	5	50	-	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	35	54	35	165	165	165	174	182	192
Communication (G&S)	37	29	27	97	97	97	102	138	145
Computer services	105	138	66	100	100	100	106	111	117
Cons & prof serv: Business and advisory services	-	114	133	867	867	867	915	957	1 008
Cons & prof serv: Infras and planning	409	155	-	-	-	-	-	-	-
Cons & prof serv: Laboratory services	-	-	-	-	-	-	-	-	-
Cons & prof serv: Scientific and tech services	-	-	-	-	-	-	-	-	-
Cons & prof serv: Legal costs	-	-	-	-	-	-	-	-	-
Contractors	-	-	-	-	-	-	-	-	-
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (incl. govt motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	-	-	-	-	-	-	-	-	-
Consumable: Stationery, printing and office supplies	277	-	11	299	299	299	329	344	362
Operating leases	1	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	251	351	447	910	910	910	960	1 004	1 057
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	-	44	19	-	-	-	-	-	-
Venues and facilities	34	77	55	80	80	80	84	88	93
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to</b>	<b>6 000</b>	-	-	-	-	-	-	-	-
Provinces and municipalities	6 000	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	6 000	-	-	-	-	-	-	-	-
Municipalities	6 000	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Entities receiving funds	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>539</b>	<b>222</b>	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	539	222	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	539	222	-	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>9 185</b>	<b>3 069</b>	<b>2 717</b>	<b>5 780</b>	<b>6 151</b>	<b>6 151</b>	<b>6 140</b>	<b>6 466</b>	<b>6 811</b>



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

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17
<b>Current payments</b>	<b>48 133</b>	<b>29 384</b>	<b>27 953</b>	<b>32 036</b>	<b>26 801</b>	<b>26 801</b>	<b>34 112</b>	<b>35 777</b>	<b>37 702</b>
Compensation of employees	43 837	24 171	23 511	25 485	20 250	20 250	27 157	28 532	30 073
Salaries and wages	37 832	20 996	20 343	22 533	17 298	17 298	24 028	25 259	26 626
Social contributions	6 005	3 175	3 168	2 952	2 952	2 952	3 129	3 273	3 446
Goods and services	4 296	5 213	4 442	6 551	6 551	6 551	6 955	7 245	7 629
Administrative fees	-	-	-	68	68	68	72	75	79
Advertising	17	63	41	10	10	10	11	12	13
Assets less than the capitalisation threshold	9	36	86	375	375	375	396	414	436
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	3	282	26	10	10	10	11	12	13
Communication (G&S)	871	584	664	315	315	315	332	337	355
Computer services	-	-	-	-	-	-	-	-	-
Cons & prof serv: Business and advisory services	-	-	-	699	699	699	737	770	811
Cons & prof serv: Infras and planning	-	-	-	-	-	-	-	-	-
Cons & prof serv: Laboratory services	-	-	-	-	-	-	-	-	-
Cons & prof serv: Scientific and tech services	-	-	-	-	-	-	-	-	-
Cons & prof serv: Legal costs	-	7	-	50	50	50	53	54	57
Contractors	1	-	41	57	57	57	60	62	65
Agency and support / outsourced services	-	53	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (incl. govt motor transport)	92	96	38	18	18	18	19	20	21
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	1	-	-	1	1	1	1	1	1
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	51	51	51	54	56	59
Inventory: Materials and supplies	1	-	1	9	9	9	9	9	9
Inventory: Medical supplies	1	-	-	1	1	1	1	1	1
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	13	44	266	245	245	245	289	302	318
Consumable: Stationery, printing and office supplies	146	173	168	282	282	282	298	312	329
Operating leases	149	138	172	280	280	280	295	309	325
Property payments	-	-	-	65	65	65	69	72	76
Transport provided: Departmental activity	-	391	-	475	475	475	512	536	564
Travel and subsistence	2 980	2 754	2 708	3 395	3 395	3 395	3 583	3 731	3 929
Training and development	-	-	-	50	50	50	53	55	58
Operating payments	-	203	231	54	54	54	57	60	63
Venues and facilities	12	389	-	41	41	41	43	45	47
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to</b>	<b>-</b>	<b>33</b>	<b>446</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Provinces and municipalities	-	-	17	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	17	-	-	-	-	-	-
Municipalities	-	-	17	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Entities receiving funds	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	33	429	-	-	-	-	-	-
Social benefits	-	27	429	-	-	-	-	-	-
Other transfers to households	-	6	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>146</b>	<b>265</b>	<b>260</b>	<b>198</b>	<b>198</b>	<b>198</b>	<b>210</b>	<b>220</b>	<b>232</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	146	265	260	198	198	198	210	220	232
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	146	265	260	198	198	198	210	220	232
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total</b>	<b>48 279</b>	<b>29 682</b>	<b>28 659</b>	<b>32 234</b>	<b>26 999</b>	<b>26 999</b>	<b>34 322</b>	<b>35 997</b>	<b>37 933</b>

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

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17
<b>Current payments</b>	<b>12 265</b>	<b>26 506</b>	<b>36 221</b>	<b>41 041</b>	<b>41 599</b>	<b>41 599</b>	<b>43 776</b>	<b>45 594</b>	<b>48 108</b>
Compensation of employees	7 702	19 575	32 181	30 344	30 902	30 902	32 388	34 076	35 979
Salaries and wages	6 612	16 816	29 252	26 489	27 047	27 047	28 302	29 802	31 426
Social contributions	1 090	2 759	2 929	3 855	3 855	3 855	4 086	4 274	4 554
Goods and services	4 563	6 931	4 040	10 697	10 697	10 697	11 388	11 518	12 128
Administrative fees	78	28	30	138	138	138	146	153	161
Advertising	-	845	-	155	155	155	164	172	181
Assets less than the capitalisation threshold	71	23	145	36	36	36	38	40	42
Audit cost: External	-	-	-	339	339	339	358	374	394
Bursaries: Employees	-	-	-	41	41	41	43	45	47
Catering: Departmental activities	83	24	32	77	77	77	81	85	90
Communication (G&S)	42	256	117	130	130	130	137	143	151
Computer services	-	-	12	810	810	810	855	498	524
Cons & prof serv: Business and advisory services	1 776	824	-	1 415	1 415	1 415	1 493	1 562	1 645
Cons & prof serv: Infras and planning	-	-	-	-	-	-	-	-	-
Cons & prof serv: Laboratory services	-	-	-	55	55	55	58	61	64
Cons & prof serv: Scientific and tech services	-	-	-	-	-	-	-	-	-
Cons & prof serv: Legal costs	-	-	-	72	72	72	76	80	84
Contractors	458	131	667	567	567	567	598	626	659
Agency and support / outsourced services	868	516	55	377	377	377	398	416	438
Entertainment	-	-	-	20	20	20	21	22	23
Fleet services (incl. govt motor transport)	6	4	6	24	24	24	25	26	27
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	20	20	20	21	22	23
Inventory: Learner and teacher support material	6	-	-	14	14	14	15	16	17
Inventory: Materials and supplies	35	3	-	11	11	11	12	13	14
Inventory: Medical supplies	-	-	-	63	63	63	66	69	73
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	1	14	421	319	319	319	394	412	434
Consumable: Stationery, printing and office supplies	73	165	160	288	288	288	304	318	335
Operating leases	-	-	-	319	319	319	337	353	372
Property payments	-	-	-	133	133	133	140	146	154
Transport provided: Departmental activity	-	65	-	1 745	1 745	1 745	1 829	1 913	2 014
Travel and subsistence	953	1 602	1 897	1 321	1 321	1 321	1 449	1 516	1 596
Training and development	-	68	-	1 822	1 822	1 822	1 922	2 010	2 117
Operating payments	48	230	241	67	67	67	71	74	78
Venues and facilities	65	2 133	257	319	319	319	337	353	372
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to</b>	<b>960</b>	<b>914</b>	<b>67</b>	<b>1 000</b>	<b>1 031</b>	<b>1 031</b>	<b>1 000</b>	<b>1 000</b>	<b>1 000</b>
Provinces and municipalities	960	900	-	1 000	1 000	1 000	1 000	1 000	1 000
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	960	900	-	1 000	1 000	1 000	1 000	1 000	1 000
Municipalities	960	900	-	1 000	1 000	1 000	1 000	1 000	1 000
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Entities receiving funds	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	14	67	-	31	31	-	-	-
Social benefits	-	14	67	-	31	31	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>1 185</b>	<b>400</b>	<b>11 931</b>	<b>1 434</b>	<b>1 434</b>	<b>1 434</b>	<b>1 520</b>	<b>2 028</b>	<b>2 135</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	1 185	400	11 931	1 434	1 434	1 434	1 520	2 028	2 135
Transport equipment	-	-	11 121	-	-	-	-	-	-
Other machinery and equipment	1 185	400	810	1 434	1 434	1 434	1 520	2 028	2 135
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total</b>	<b>14 410</b>	<b>27 820</b>	<b>48 219</b>	<b>43 475</b>	<b>44 064</b>	<b>44 064</b>	<b>46 296</b>	<b>48 622</b>	<b>51 243</b>

Table 3.0 : Details of payments and estimates by economic classification - Sub-programme: Biodiversity Management

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17
<b>Current payments</b>	<b>123 106</b>	<b>127 794</b>	<b>147 285</b>	<b>133 997</b>	<b>133 597</b>	<b>133 597</b>	<b>160 536</b>	<b>148 103</b>	<b>155 967</b>
Compensation of employees	7 933	8 964	8 664	12 531	12 131	12 131	13 357	14 037	14 795
Salaries and wages	6 937	7 813	7 509	11 354	10 954	10 954	12 109	12 732	13 421
Social contributions	996	1 151	1 155	1 177	1 177	1 177	1 248	1 305	1 374
Goods and services	115 173	118 830	138 621	121 466	121 466	121 466	147 179	134 066	141 171
Administrative fees	-	-	1	30	30	30	32	33	35
Advertising	119	14	12	25	25	25	26	27	28
Assets less than the capitalisation threshold	1 504	1 419	984	185	185	185	195	204	215
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	1	63	19	-	-	-	-	-	-
Communication (G&S)	370	263	285	47	47	47	50	52	55
Computer services	130	-	-	-	-	-	-	-	-
Cons & prof serv: Business and advisory services	253	371	329	1 400	1 400	1 400	1 477	1 545	1 627
Cons & prof serv: Infras and planning	102	-	-	-	-	-	-	-	-
Cons & prof serv: Laboratory services	-	-	-	-	-	-	-	-	-
Cons & prof serv: Scientific and tech services	-	-	-	-	-	-	-	-	-
Cons & prof serv: Legal costs	-	-	-	-	-	-	-	-	-
Contractors	795	471	3 618	2 200	2 200	2 200	2 321	2 428	2 557
Agency and support / outsourced services	103 570	92 908	125 667	109 885	109 885	109 885	134 356	120 654	127 049
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (incl. govt motor transport)	252	658	491	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	4 782	18 269	3 466	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	169	22	85	9	9	9	9	11	12
Inventory: Medical supplies	158	176	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	1 128	1 933	1 070	5 571	5 571	5 571	6 495	6 794	7 154
Consumable: Stationery, printing and office supplies	324	102	156	213	213	213	212	222	234
Operating leases	-	16	31	30	30	30	32	33	35
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	1 495	1 664	1 413	1 776	1 776	1 776	1 874	1 959	2 063
Training and development	-	338	928	25	25	25	26	27	28
Operating payments	21	142	19	70	70	70	74	77	81
Venues and facilities	-	1	47	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to</b>	<b>-</b>	<b>21</b>	<b>21</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Entities receiving funds	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	21	21	-	-	-	-	-	-
Social benefits	-	21	21	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>730</b>	<b>23</b>	<b>229</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>106</b>	<b>110</b>	<b>116</b>
Buildings and other fixed structures	271	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	271	-	-	-	-	-	-	-	-
Machinery and equipment	459	23	206	100	100	100	106	110	116
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	459	23	206	100	100	100	106	110	116
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	23	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total</b>	<b>123 836</b>	<b>127 838</b>	<b>147 535</b>	<b>134 097</b>	<b>133 697</b>	<b>133 697</b>	<b>160 642</b>	<b>148 213</b>	<b>156 083</b>

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

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17
<b>Current payments</b>	<b>7 210</b>	<b>32 462</b>	<b>30 914</b>	<b>25 389</b>	<b>30 064</b>	<b>30 064</b>	<b>27 073</b>	<b>28 462</b>	<b>29 998</b>
Compensation of employees	3 484	17 096	17 230	18 337	21 241	21 241	19 576	20 617	21 737
Salaries and wages	2 952	14 637	14 828	15 851	18 755	18 755	16 941	17 861	18 835
Social contributions	532	2 459	2 402	2 486	2 486	2 486	2 635	2 756	2 902
Goods and services	3 726	15 366	13 684	7 052	8 823	8 823	7 497	7 845	8 261
Administrative fees	-	-	-	61	61	61	64	67	71
Advertising	296	1 507	470	328	328	328	346	362	381
Assets less than the capitalisation threshold	14	588	44	210	210	210	222	232	244
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	109	1 587	485	367	367	367	387	405	426
Communication (G&S)	49	29	27	501	501	501	529	553	582
Computer services	-	-	-	-	-	-	-	-	-
Cons & prof serv: Business and advisory services	-	-	-	-	-	-	-	-	-
Cons & prof serv: Infras and planning	-	-	-	-	-	-	-	-	-
Cons & prof serv: Laboratory services	-	-	-	-	-	-	-	-	-
Cons & prof serv: Scientific and tech services	-	-	-	-	-	-	-	-	-
Cons & prof serv: Legal costs	-	-	-	-	-	-	-	-	-
Contractors	-	389	-	60	60	60	63	66	69
Agency and support / outsourced services	-	4 671	7 108	-	1 771	1 771	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (incl. govt motor transport)	-	6	20	14	14	14	15	16	17
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	7	15	18	39	39	39	41	43	45
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	300	448	-	139	139	139	147	154	162
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	6	820	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	814	-	740	1 655	1 655	1 655	1 757	1 838	1 935
Consumable: Stationery, printing and office supplies	288	420	437	589	589	589	621	650	684
Operating leases	-	193	-	24	24	24	25	26	27
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	21	733	49	-	-	-	-	-	-
Travel and subsistence	923	2 372	2 811	2 068	2 068	2 068	2 228	2 333	2 457
Training and development	173	360	-	457	457	457	482	504	531
Operating payments	-	123	531	57	57	57	60	63	66
Venues and facilities	726	1 105	944	483	483	483	510	533	561
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to</b>	<b>13</b>	<b>400</b>	<b>403</b>	<b>400</b>	<b>400</b>	<b>400</b>	<b>400</b>	<b>400</b>	<b>421</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Entities receiving funds	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	400	400	400	400	400	400	400	421
Households	13	-	3	-	-	-	-	-	-
Social benefits	13	-	3	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>14</b>	<b>25</b>	<b>34</b>	<b>198</b>	<b>198</b>	<b>198</b>	<b>210</b>	<b>220</b>	<b>232</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	14	25	34	198	198	198	210	220	232
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	14	25	34	198	198	198	210	220	232
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total</b>	<b>7 237</b>	<b>32 887</b>	<b>31 351</b>	<b>25 987</b>	<b>30 662</b>	<b>30 662</b>	<b>27 683</b>	<b>29 082</b>	<b>30 651</b>

Table 3.Q : Payments and estimates by economic classification: Conservation

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17
<b>Current payments</b>	-	-	-	-	-	-	-	-	-
Compensation of employees	-	-	-	-	-	-	-	-	-
Salaries and wages	-	-	-	-	-	-	-	-	-
Social contributions	-	-	-	-	-	-	-	-	-
Goods and services	-	-	-	-	-	-	-	-	-
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	-	-
Assets less than the capitalisation threshold	-	-	-	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	-	-	-	-	-	-	-	-
Communication (G&S)	-	-	-	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Cons & prof serv: Business and advisory services	-	-	-	-	-	-	-	-	-
Cons & prof serv: Infras and planning	-	-	-	-	-	-	-	-	-
Cons & prof serv: Laboratory services	-	-	-	-	-	-	-	-	-
Cons & prof serv: Scientific and tech services	-	-	-	-	-	-	-	-	-
Cons & prof serv: Legal costs	-	-	-	-	-	-	-	-	-
Contractors	-	-	-	-	-	-	-	-	-
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (incl. govt motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	-	-	-	-	-	-	-	-	-
Consumable: Stationery, printing and office supplies	-	-	-	-	-	-	-	-	-
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	-	-	-	-	-	-	-	-	-
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	-	-	-	-	-	-	-	-	-
Venues and facilities	-	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>434 468</b>	<b>495 307</b>	<b>554 493</b>	<b>611 261</b>	<b>591 749</b>	<b>591 749</b>	<b>663 435</b>	<b>652 614</b>	<b>687 927</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	431 382	491 317	549 893	606 034	586 522	586 522	657 895	646 819	681 825
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	431 382	491 317	549 893	606 034	586 522	586 522	657 895	646 819	681 825
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	3 086	3 990	4 600	5 227	5 227	5 227	5 540	5 795	6 102
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>434 468</b>	<b>495 307</b>	<b>554 493</b>	<b>611 261</b>	<b>591 749</b>	<b>591 749</b>	<b>663 435</b>	<b>652 614</b>	<b>687 927</b>

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

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2010/11	2011/12	2012/13	2013/14	2013/14	2013/14	2014/15	2015/16	2016/17
<b>Current payments</b>	<b>64 083</b>	<b>111 681</b>	<b>142 781</b>	<b>216 991</b>	<b>216 991</b>	<b>201 491</b>	<b>221 832</b>	<b>207 080</b>	<b>203 475</b>
Compensation of employees	-	-	-	14 745	14 745	14 745	15 703	15 703	16 535
Salaries and wages	-	-	-	14 745	14 745	14 745	15 703	15 703	16 535
Social contributions	-	-	-	-	-	-	-	-	-
Goods and services	64 083	111 681	142 781	202 246	202 246	186 746	206 129	191 377	186 940
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	5	299	70	-	30	30	32	34	36
Assets less than the capitalisation threshold	193	958	35	-	5 139	5 139	5 417	5 710	5 813
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	202	2 396	-	2 000	2 000	2 108	2 222	2 340
Catering: Departmental activities	254	439	521	-	1 910	2 091	2 204	2 293	2 446
Communication (G&S)	1 513	269	62	-	2 514	2 514	2 650	2 793	2 941
Computer services	1 590	182	27	-	2 000	2 000	2 108	2 222	2 340
Cons & prof serv: Business and advisory services	-	-	-	-	-	-	-	-	-
Cons & prof serv: Infras and planning	15 679	17 192	24 826	201 696	78 814	54 140	52 498	50 723	47 376
Cons & prof serv: Laboratory services	-	-	-	-	-	-	-	-	-
Cons & prof serv: Scientific and tech services	-	-	-	-	-	-	-	-	-
Cons & prof serv: Legal costs	-	-	-	-	-	-	-	-	-
Contractors	941	2 295	354	-	340	340	358	377	397
Agency and support / outsourced services	3 056	11 756	13 861	550	4 524	4 524	23 197	4 415	3 349
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (incl. govt motor transport)	-	-	-	-	60	60	63	66	69
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	296	368	-	-	70	70	74	78	82
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	3	2	558	-	93	93	98	103	108
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	6	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	31 322	62 235	87 493	-	87 602	95 836	96 446	100 479	99 407
Consumable: Stationery, printing and office supplies	490	460	175	-	1 210	1 210	1 275	1 344	1 415
Operating leases	5	51	10	-	-	-	-	-	-
Property payments	-	-	127	-	3 500	3 500	3 689	3 888	3 994
Transport provided: Departmental activity	76	363	-	-	-	-	-	-	-
Travel and subsistence	3 805	6 555	5 178	-	6 690	7 281	7 674	8 062	8 168
Training and development	3 238	4 937	5 499	-	2 000	2 168	2 285	2 402	2 472
Operating payments	63	13	-	-	-	-	-	-	-
Venues and facilities	1 548	3 105	1 099	-	3 750	3 750	3 953	4 166	4 187
Rental and hiring	-	-	490	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to</b>	<b>104 072</b>	<b>100 761</b>	<b>65 760</b>	<b>63 000</b>	<b>63 000</b>	<b>63 000</b>	<b>66 465</b>	<b>69 522</b>	<b>73 207</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	104 072	100 761	65 760	63 000	63 000	63 000	66 465	69 522	73 207
Social security funds	-	-	-	-	-	-	-	-	-
Entities receiving funds	104 072	100 761	65 760	63 000	63 000	63 000	66 465	69 522	73 207
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>17 459</b>	<b>29 580</b>	<b>63 939</b>	<b>7 595</b>	<b>7 595</b>	<b>23 095</b>	<b>23 290</b>	<b>10 831</b>	<b>7 884</b>
Buildings and other fixed structures	14 892	17 230	50 289	-	-	15 500	15 285	3 394	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	14 892	17 230	50 289	-	-	15 500	15 285	3 394	-
Machinery and equipment	2 567	12 350	13 563	7 595	7 595	7 595	8 005	7 437	7 884
Transport equipment	-	8 090	7 087	-	2 170	2 170	2 287	2 410	2 538
Other machinery and equipment	2 567	4 260	6 476	7 595	5 425	5 425	5 718	5 027	5 346
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	87	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total</b>	<b>185 614</b>	<b>242 022</b>	<b>272 480</b>	<b>287 586</b>	<b>287 586</b>	<b>287 586</b>	<b>311 587</b>	<b>287 433</b>	<b>284 566</b>

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

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17
<b>Current payments</b>	<b>8 245</b>	<b>9 015</b>	<b>15 992</b>	<b>18 746</b>	<b>18 746</b>	<b>18 746</b>	<b>10 854</b>	<b>10 867</b>	<b>11 407</b>
Compensation of employees	-	-	-	-	-	-	-	-	-
Goods and services	8 245	9 015	15 992	18 746	18 746	18 746	10 854	10 867	11 407
Of which									
Advertising	-	72	-	-	-	-	-	-	-
Catering: Departmental activities	-	213	207	-	-	181	191	171	212
Cons & prof serv: Infrast and planning	5 930	5 761	6 250	18 746	18 746	9 572	5 523	5 529	5 655
Consumable supplies	2 315	2 411	8 229	-	-	8 234	4 340	4 357	4 716
Travel and subsistence	-	470	1 102	-	-	591	623	630	642
Training and development	-	58	49	-	-	168	177	180	182
Venues and facilities	-	30	155	-	-	-	-	-	-
<b>Transfers and subsidies to</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Payments for capital assets</b>	<b>-</b>	<b>-</b>	<b>54</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	54	-	-	-	-	-	-
Other machinery and equipment	-	-	54	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total</b>	<b>8 245</b>	<b>9 015</b>	<b>16 046</b>	<b>18 746</b>	<b>18 746</b>	<b>18 746</b>	<b>10 854</b>	<b>10 867</b>	<b>11 407</b>

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

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17
<b>Current payments</b>	<b>39 837</b>	<b>43 223</b>	<b>87 038</b>	<b>131 927</b>	<b>131 927</b>	<b>116 427</b>	<b>122 877</b>	<b>124 664</b>	<b>126 112</b>
Compensation of employees	-	-	-	14 745	14 745	14 745	15 703	15 703	16 535
Salaries and wages	-	-	-	14 745	14 745	14 745	15 703	15 703	16 535
Goods and services	39 837	43 223	87 038	117 182	117 182	101 682	107 174	108 961	109 577
Of which									
Advertising	5	227	70	-	30	30	32	34	36
Assets less than the capitalisation threshold	193	958	35	-	5 139	5 139	5 417	5 710	5 813
Bursaries: Employees	-	202	2 396	-	2 000	2 000	2 108	2 222	2 340
Catering: Departmental activities	254	226	314	-	1 910	1 910	2 013	2 122	2 234
Communication (G&S)	1 513	269	62	-	2 514	2 514	2 650	2 793	2 941
Computer services	1 590	182	27	-	2 000	2 000	2 108	2 222	2 340
Cons & prof serv: Infrast and planning	3 516	1 967	2 038	117 182	35 500	20 000	21 080	18 218	18 375
Contractors	941	2 295	49	-	340	340	358	377	397
Agency and support / outsourced services	3 056	3 440	4 153	-	3 974	3 974	4 189	4 415	3 349
Fleet services (incl. govt motor transport)	-	-	-	-	60	60	63	66	69
Inventory: Fuel, oil and gas	296	368	-	-	70	70	74	78	82
Inventory: Materials and supplies	3	2	558	-	93	93	98	103	108
Inventory: Medicine	6	-	-	-	-	-	-	-	-
Consumable supplies	19 239	18 161	66 064	-	46 402	46 402	48 908	51 549	52 081
Consumable: Stationery, printing and office supplies	490	460	175	-	1 210	1 210	1 275	1 344	1 415
Operating leases	5	51	10	-	-	-	-	-	-
Property payments	-	-	127	-	3 500	3 500	3 689	3 888	3 994
Transport provided: Departmental activity	76	363	-	-	-	-	-	-	-
Travel and subsistence	3 805	6 085	4 076	-	6 690	6 690	7 051	7 432	7 526
Training and development	3 238	4 879	5 450	-	2 000	2 000	2 108	2 222	2 290
Operating payments	63	13	-	-	-	-	-	-	-
Venues and facilities	1 548	3 075	944	-	3 750	3 750	3 953	4 166	4 187
Rental and hiring	-	-	490	-	-	-	-	-	-
<b>Transfers and subsidies to</b>	<b>104 072</b>	<b>100 761</b>	<b>65 760</b>	<b>63 000</b>	<b>63 000</b>	<b>63 000</b>	<b>66 465</b>	<b>69 522</b>	<b>73 207</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	104 072	100 761	65 760	63 000	63 000	63 000	66 465	69 522	73 207
Entities receiving funds	104 072	100 761	65 760	63 000	63 000	63 000	66 465	69 522	73 207
<b>Payments for capital assets</b>	<b>3 460</b>	<b>20 707</b>	<b>30 928</b>	<b>7 595</b>	<b>7 595</b>	<b>23 095</b>	<b>23 290</b>	<b>10 831</b>	<b>7 884</b>
Buildings and other fixed structures	893	8 357	17 332	-	-	15 500	15 285	3 394	-
Other fixed structures	893	8 357	17 332	-	-	15 500	15 285	3 394	-
Machinery and equipment	2 567	12 350	13 599	7 595	7 595	7 595	8 005	7 437	7 884
Transport equipment	-	8 090	7 087	-	2 170	2 170	2 287	2 410	2 538
Other machinery and equipment	2 567	4 260	6 422	7 595	5 425	5 425	5 718	5 027	5 346
Biological assets	-	-	87	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total</b>	<b>147 369</b>	<b>164 691</b>	<b>183 726</b>	<b>202 522</b>	<b>202 522</b>	<b>202 522</b>	<b>212 632</b>	<b>205 017</b>	<b>207 203</b>

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

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17
<b>Current payments</b>	<b>16 001</b>	<b>51 127</b>	<b>30 043</b>	<b>65 768</b>	<b>65 768</b>	<b>65 768</b>	<b>69 093</b>	<b>71 549</b>	<b>65 956</b>
Compensation of employees	-	-	-	-	-	-	-	-	-
Goods and services	16 001	51 127	30 043	65 768	65 768	65 768	69 093	71 549	65 956
Of which									
Cons & prof serv; Infras and planning	6 233	9 464	16 538	65 768	24 568	24 568	25 895	26 976	23 346
Contractors	-	-	305	-	-	-	-	-	-
Consumable supplies	9 768	41 663	13 200	-	41 200	41 200	43 198	44 573	42 610
<b>Transfers and subsidies to</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Payments for capital assets</b>	<b>13 999</b>	<b>8 873</b>	<b>32 957</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Buildings and other fixed structures	13 999	8 873	32 957	-	-	-	-	-	-
Other fixed structures	13 999	8 873	32 957	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total</b>	<b>30 000</b>	<b>60 000</b>	<b>63 000</b>	<b>65 768</b>	<b>65 768</b>	<b>65 768</b>	<b>69 093</b>	<b>71 549</b>	<b>65 956</b>

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

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17
<b>Current payments</b>	<b>-</b>	<b>8 316</b>	<b>9 708</b>	<b>550</b>	<b>550</b>	<b>550</b>	<b>19 008</b>	<b>-</b>	<b>-</b>
Compensation of employees	-	-	-	-	-	-	-	-	-
Goods and services	-	8 316	9 708	550	550	550	19 008	-	-
Of which									
Agency and support / outsourced services	-	8 316	9 708	550	550	550	19 008	-	-
<b>Transfers and subsidies</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Payments for capital assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total</b>	<b>-</b>	<b>8 316</b>	<b>9 708</b>	<b>550</b>	<b>550</b>	<b>550</b>	<b>19 008</b>	<b>-</b>	<b>-</b>



Table 3.W : Agriculture, Environmental Affairs and Rural Development - Payments of infrastructure by category

No.	Project name	Municipality/Region	Type of infrastructure		Project duration		Source of funding	Budget programme name	Targeted number of jobs for 2014/15	Total project cost	Expenditure to date from previous years	Total available		MTEF Forward estimates	
			Project	admin block; water, electricity; sanitation; etc	Units	Date: Start						Date: Finish	2014/15	MTEF 2015/16	MTEF 2016/17
R thousands															
New and replacement assets															
1	Cedara Juncoao mushroom base phase 2	uMgungundlovu	Construction of ablation block wash bay and parking area	1	01 October 2012	01 March 2014	Equitable share	Programme 2	-	5 700	-	-	-	-	-
2	Dukuduku mushroom project	Unkhanyakude	Construction of mushroom plant	1	01 November 2011	01 March 2014	Equitable share	Programme 2	-	17 500	-	-	-	-	-
3	KwaDweshu/aliMehomnyama/P68 mushroom project	Ugu	Construction of mushroom plant	3	31 January 2011	31 March 2014	Equitable share	Programme 2	-	8 450	8 000	450	-	-	-
4	Misinga mushroom project	Unzinyathi	Construction of mushroom plant	1	01 April 2014	31 March 2016	Equitable share	Programme 2	-	65 000	-	20 075	21 043	-	22 158
5	Farm structures	Various	Fencing, irrigation, poultry, piggyery, etc	8	01 April 2014	31 March 2015	Equitable share	Programme 2	-	3 243	-	1 021	1 082	1 140	-
6	Makhatini development	Unkhanyakude	Irrigation, fencing, drainage canal, etc	1	01 April 2012	31 March 2017	Ilma/ES	Programme 2	-	513 000	15 833	25 235	26 749	28 166	-
7	Office accommodation	Various	Offices	5	01 April 2013	31 March 2014	Equitable share	Programme 1	-	59 000	15 500	4 200	4 452	4 688	-
8	Sheds for mechanisation equipment	Various	Sheds	11	01 April 2014	01 April 2015	Equitable share	Programme 2	-	16 500	-	8 500	-	-	-
Total New and replacement assets									-	688 393	62 533	59 481	53 326	56 152	-
Upgrades and additions															
Rehabilitation, renovations and refurbishments															
1	Office accommodation (HO & districts)	Various	Office accommodation	38	01 April 2013	31 March 2014	Equitable share	Programme 1	-	107 653	-	10 439	10 875	11 451	-
2	Makhatini	Jozini	Irrigation, fencing/drainage canals, etc	1	01 April 2012	31 March 2017	Ilma/ES	Programme 2	-	100 000	-	36 474	37 962	39 975	-
3	Irrigation schemes	Various	Irrigation schemes	18	01 April 2014	01 April 2015	Equitable share	Programme 2	-	40 586	-	12 520	13 671	14 395	-
4	Farm structures	Various	Handling facilities, poultry, piggyery, etc	88	01 April 2014	31 March 2015	Equitable share	Programme 2	-	54 229	-	17 443	17 918	18 868	-
5	Cedara facilities	uMngeni	Access roads, dairy parlour, etc	14	01 April 2014	31 March 2015	Equitable share	Programme 1	-	28 075	-	4 330	4 590	4 833	-
Total Rehabilitation, renovations and refurbishments									-	330 543	-	81 206	85 016	89 522	-
Maintenance and repairs															
1	Office accommodation	Various	Office accommodation	23	Ongoing	Ongoing	Equitable share	Programme 1	-	24 016	-	7 780	7 908	8 328	-
2	Farm structures	Various	Fencing, irrigation, poultry, piggyery, etc	132	Ongoing	Ongoing	Ilma/ES	Programme 2	-	39 118	-	12 316	13 055	13 747	-
3	Makhatini	Jozini	Irrigation, fencing, drainage canals, etc	1	Ongoing	Ongoing	Equitable share	Programme 2	-	13 031	-	4 103	4 349	4 579	-
Total Maintenance and repairs									-	76 165	-	24 199	25 312	26 654	-
Infrastructure transfers - current															
Infrastructure transfers - capital															
Total Agriculture, Environmental Affairs and Rural Development Infrastructure									-	1 095 101	62 533	164 886	163 654	172 328	-

Table 3.X : Summary of transfers to local government

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17
<b>A KZN2000 eThekweni</b>	-	-	-	-	-	-	-	-	-
<b>Total: Ugu Municipalities</b>	<b>1 515</b>	<b>100</b>	-	-	-	-	-	-	-
B KZN211 Vulamehlo	-	-	-	-	-	-	-	-	-
B KZN212 Umdoni	15	100	-	-	-	-	-	-	-
B KZN213 Umzumbi	-	-	-	-	-	-	-	-	-
B KZN214 uMuziwabantu	-	-	-	-	-	-	-	-	-
B KZN215 Ezinqoleni	-	-	-	-	-	-	-	-	-
B KZN216 Hibiscus Coast	-	-	-	-	-	-	-	-	-
C DC21 Ugu District Municipality	1 500	-	-	-	-	-	-	-	-
<b>Total: uMgungundlovu Municipalities</b>	<b>265</b>	-	-	-	-	-	-	-	-
B KZN221 uMshwathi	-	-	-	-	-	-	-	-	-
B KZN222 uMngeni	265	-	-	-	-	-	-	-	-
B KZN223 Mpofana	-	-	-	-	-	-	-	-	-
B KZN224 Impendle	-	-	-	-	-	-	-	-	-
B KZN225 Msunduzi	-	-	-	-	-	-	-	-	-
B KZN226 Mkhambathini	-	-	-	-	-	-	-	-	-
B KZN227 Richmond	-	-	-	-	-	-	-	-	-
C DC22 uMgungundlovu District Municipality	-	-	-	-	-	-	-	-	-
<b>Total: Uthukela Municipalities</b>	<b>1 500</b>	-	-	-	-	-	-	-	-
B KZN232 Ennambithi/Ladysmith	-	-	-	-	-	-	-	-	-
B KZN233 Indaka	-	-	-	-	-	-	-	-	-
B KZN234 Umtshezi	-	-	-	-	-	-	-	-	-
B KZN235 Okhahlamba	-	-	-	-	-	-	-	-	-
B KZN236 Imbabazane	-	-	-	-	-	-	-	-	-
C DC23 Uthukela District Municipality	1 500	-	-	-	-	-	-	-	-
<b>Total: Umzinyathi Municipalities</b>	-	-	-	-	<b>400</b>	<b>400</b>	-	-	-
B KZN241 Endumeni	-	-	-	-	400	400	-	-	-
B KZN242 Nqutu	-	-	-	-	-	-	-	-	-
B KZN244 Msinga	-	-	-	-	-	-	-	-	-
B KZN245 Umvoti	-	-	-	-	-	-	-	-	-
C DC24 Umzinyathi District Municipality	-	-	-	-	-	-	-	-	-
<b>Total: Amajuba Municipalities</b>	<b>150</b>	<b>400</b>	-	-	<b>400</b>	<b>400</b>	-	-	-
B KZN252 Newcastle	150	400	-	-	400	400	-	-	-
B KZN253 eMadlangeni	-	-	-	-	-	-	-	-	-
B KZN254 Dannhauser	-	-	-	-	-	-	-	-	-
C DC25 Amajuba District Municipality	-	-	-	-	-	-	-	-	-
<b>Total: Zululand Municipalities</b>	<b>15</b>	-	-	-	-	-	-	-	-
B KZN261 eDumbe	15	-	-	-	-	-	-	-	-
B KZN262 uPhongolo	-	-	-	-	-	-	-	-	-
B KZN263 Abaqulusi	-	-	-	-	-	-	-	-	-
B KZN265 Nongoma	-	-	-	-	-	-	-	-	-
B KZN266 Ulundi	-	-	-	-	-	-	-	-	-
C DC26 Zululand District Municipality	-	-	-	-	-	-	-	-	-
<b>Total: Umkhanyakude Municipalities</b>	<b>1 500</b>	-	-	-	-	-	-	-	-
B KZN271 Umhlabuyalingana	-	-	-	-	-	-	-	-	-
B KZN272 Jozini	-	-	-	-	-	-	-	-	-
B KZN273 The Big 5 False Bay	-	-	-	-	-	-	-	-	-
B KZN274 Hlabisa	-	-	-	-	-	-	-	-	-
B KZN275 Mtubatuba	-	-	-	-	-	-	-	-	-
C DC27 Umkhanyakude District Municipality	1 500	-	-	-	-	-	-	-	-
<b>Total: uThungulu Municipalities</b>	<b>515</b>	<b>400</b>	-	-	-	-	-	-	-
B KZN281 Umfolozi	-	-	-	-	-	-	-	-	-
B KZN282 uMhlathuze	515	-	-	-	-	-	-	-	-
B KZN283 Ntambanana	-	-	-	-	-	-	-	-	-
B KZN284 uMlalazi	-	400	-	-	-	-	-	-	-
B KZN285 Mthonjaneni	-	-	-	-	-	-	-	-	-
B KZN286 Nkandla	-	-	-	-	-	-	-	-	-
C DC28 uThungulu District Municipality	-	-	-	-	-	-	-	-	-
<b>Total: Ilembe Municipalities</b>	<b>1 500</b>	-	-	-	<b>100</b>	<b>100</b>	-	-	-
B KZN291 Mandeni	-	-	-	-	-	-	-	-	-
B KZN292 KwaDukuza	-	-	-	-	-	-	-	-	-
B KZN293 Ndwedwe	-	-	-	-	-	-	-	-	-
B KZN294 Maphumulo	-	-	-	-	100	100	-	-	-
C DC29 Ilembe District Municipality	1 500	-	-	-	-	-	-	-	-
<b>Total: Sisonke Municipalities</b>	-	-	-	-	<b>100</b>	<b>100</b>	-	-	-
B KZN431 Ingwe	-	-	-	-	-	-	-	-	-
B KZN432 Kwa Sani	-	-	-	-	-	-	-	-	-
B KZN433 Greater Kokstad	-	-	-	-	100	100	-	-	-
B KZN434 Ubuhlebezwe	-	-	-	-	-	-	-	-	-
B KZN435 Umzimkulu	-	-	-	-	-	-	-	-	-
C DC43 Sisonke District Municipality	-	-	-	-	-	-	-	-	-
<b>Unallocated</b>	-	-	-	<b>1 000</b>	-	-	<b>1 000</b>	<b>1 000</b>	<b>1 000</b>
<b>Total</b>	<b>6 960</b>	<b>900</b>	-	<b>1 000</b>	<b>1 000</b>	<b>1 000</b>	<b>1 000</b>	<b>1 000</b>	<b>1 000</b>

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

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17
A KZN2000 eThekweni	-	-	-	-	-	-	-	-	-
Total: Ugu Municipalities	1 500	-	-	-	-	-	-	-	-
C DC21 Ugu District Municipality	1 500	-	-	-	-	-	-	-	-
Total: uMgungundlovu Municipalities	-	-	-	-	-	-	-	-	-
Total: Uthukela Municipalities	1 500	-	-	-	-	-	-	-	-
C DC23 Uthukela District Municipality	1 500	-	-	-	-	-	-	-	-
Total: Umzinyathi Municipalities	-	-	-	-	-	-	-	-	-
Total: Amajuba Municipalities	-	-	-	-	-	-	-	-	-
Total: Zululand Municipalities	-	-	-	-	-	-	-	-	-
Total: Umkhanyakude Municipalities	1 500	-	-	-	-	-	-	-	-
C DC27 Umkhanyakude District Municipality	1 500	-	-	-	-	-	-	-	-
Total: uThungulu Municipalities	-	-	-	-	-	-	-	-	-
Total: Ilembe Municipalities	1 500	-	-	-	-	-	-	-	-
C DC29 Ilembe District Municipality	1 500	-	-	-	-	-	-	-	-
Total: Sisonke Municipalities	-	-	-	-	-	-	-	-	-
Unallocated	-	-	-	-	-	-	-	-	-
Total	6 000	-	-	-	-	-	-	-	-

Table 3.Z : Transfers to local government - Greenest Municipality Competition

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17
A KZN2000 eThekweni	-	-	-	-	-	-	-	-	-
Total: Ugu Municipalities	15	100	-	-	-	-	-	-	-
B KZN212 Umdoni	15	100	-	-	-	-	-	-	-
Total: uMgungundlovu Municipalities	265	-	-	-	-	-	-	-	-
B KZN222 uMngeni	265	-	-	-	-	-	-	-	-
Total: Uthukela Municipalities	-	-	-	-	-	-	-	-	-
Total: Umzinyathi Municipalities	-	-	-	-	400	400	-	-	-
B KZN241 Endumeni	-	-	-	-	400	400	-	-	-
Total: Amajuba Municipalities	150	400	-	-	400	400	-	-	-
B KZN252 Newcastle	150	400	-	-	400	400	-	-	-
Total: Zululand Municipalities	15	-	-	-	-	-	-	-	-
B KZN261 eDumbe	15	-	-	-	-	-	-	-	-
Total: Umkhanyakude Municipalities	-	-	-	-	-	-	-	-	-
Total: uThungulu Municipalities	515	400	-	-	-	-	-	-	-
B KZN282 uMhlathuze	515	-	-	-	-	-	-	-	-
B KZN284 uMlalazi	-	400	-	-	-	-	-	-	-
Total: Ilembe Municipalities	-	-	-	-	100	100	-	-	-
B KZN294 Maphumulo	-	-	-	-	100	100	-	-	-
Total: Sisonke Municipalities	-	-	-	-	100	100	-	-	-
B KZN433 Greater Kokstad	-	-	-	-	100	100	-	-	-
Unallocated	-	-	-	1 000	-	-	1 000	1 000	1 000
Total	960	900	-	1 000	1 000	1 000	1 000	1 000	1 000

Table 3(i) : Financial summary for Agri-business Development Agency (ADA)

	Audited Outcome			Revised Estimates	Medium-term Estimates		
R thousand	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17
<b>Revenue</b>	-	-	-	-	-	-	-
<b>Tax revenue</b>	-	-	-	-	-	-	-
<b>Non-tax revenue</b>	<b>138</b>	<b>67</b>	<b>32</b>	<b>5 505</b>	<b>2 436</b>	<b>2 638</b>	<b>2 840</b>
Sale of goods and services other than capital assets	-	-	-	-	-	-	-
Interest, dividends and rent on land	105	-	-	5 470	2 400	2 600	2 800
Other non-tax revenue	33	67	32	35	36	38	40
<b>Transfers received</b>	<b>128 123</b>	<b>133 380</b>	<b>152 578</b>	<b>104 721</b>	<b>125 260</b>	<b>111 093</b>	<b>116 981</b>
DEDT	24 051	26 000	74 974	18 756	-	-	-
DAEARD	104 072	100 761	65 760	82 394	106 410	111 093	116 981
DRDLR	-	4 919	11 844	-	-	-	-
COGTA	-	1 700	-	3 571	18 850	-	-
<b>Sale of capital assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total revenue</b>	<b>128 261</b>	<b>133 447</b>	<b>152 610</b>	<b>110 226</b>	<b>127 696</b>	<b>113 731</b>	<b>119 821</b>
<b>Expenses</b>							
<b>Current expense</b>	<b>126 947</b>	<b>132 743</b>	<b>151 701</b>	<b>110 226</b>	<b>127 696</b>	<b>113 731</b>	<b>119 821</b>
Compensation of employees	4 394	10 638	13 816	23 002	23 908	25 462	26 989
Projects expenses	103 157	98 684	100 181	64 010	72 988	-	-
Use of goods and services	19 156	22 796	37 283	22 448	30 000	87 419	91 932
Depreciation	240	625	421	766	800	850	900
<b>Transfers and subsidies</b>							
<b>Total expenses</b>	<b>126 947</b>	<b>132 743</b>	<b>151 701</b>	<b>110 226</b>	<b>127 696</b>	<b>113 731</b>	<b>119 821</b>
<b>Surplus / (deficit)*</b>	<b>1 314</b>	<b>704</b>	<b>909</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Cash flow summary</b>							
Adjust surplus / (deficit) for accrual transactions	135	363	444	(4 704)	(1 600)	(1 750)	(1 900)
Adjustments for:							
Depreciation	240	625	421	766	800	850	900
Interest	(105)	-	-	(5 470)	(2 400)	(2 600)	(2 800)
Operating leases	-	(262)	23	-	-	-	-
<b>Operating surplus / (deficit) before changes in working capital</b>	<b>1 449</b>	<b>1 067</b>	<b>1 353</b>	<b>(4 704)</b>	<b>(1 600)</b>	<b>(1 750)</b>	<b>(1 900)</b>
Changes in working capital	(1 155)	8 839	28 880	13	14	8	5
(Decrease) / increase in accounts payable	1 665	5 986	29 045	-	-	-	-
Decrease / (increase) in accounts receivable	(2 820)	2 804	(50)	13	14	8	5
(Decrease) / increase in provisions	-	49	(115)	-	-	-	-
<b>Cash flow from operating activities</b>	<b>294</b>	<b>9 906</b>	<b>30 233</b>	<b>(4 691)</b>	<b>(1 586)</b>	<b>(1 742)</b>	<b>(1 895)</b>
Transfers from government	128 123	136 691	152 578	104 721	106 410	111 093	116 981
Capital	1 378	2 073	1 489	2 300	4 500	1 300	1 300
Current	126 745	134 618	151 089	102 421	101 910	109 793	115 681
<b>Cash flow from investing activities</b>	<b>(1 378)</b>	<b>(2 073)</b>	<b>(1 489)</b>	<b>(2 300)</b>	<b>(4 500)</b>	<b>(1 300)</b>	<b>(1 300)</b>
<b>Acquisition of assets</b>	<b>(1 378)</b>	<b>(2 073)</b>	<b>(1 489)</b>	<b>(2 300)</b>	<b>(4 500)</b>	<b>(1 300)</b>	<b>(1 300)</b>
Computer equipment	(206)	(192)	(879)	(1 200)	(2 000)	(1 000)	(1 000)
Furniture and office equipment	(386)	-	(149)	(200)	(400)	(250)	(250)
Other machinery and equipment	(94)	-	-	(150)	(100)	(50)	(50)
Transport assets	(692)	-	-	(750)	(500)	-	-
Computer software	-	(1 881)	(461)	-	(1 500)	-	-
<b>Other flows from investing activities</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Cash flow from financing activities</b>	<b>61 184</b>	<b>59 924</b>	<b>67 821</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Deferred income	59 725	-	-	-	-	-	-
Borrowing activities	105	-	-	-	-	-	-
Other	1 354	59 924	67 821	-	-	-	-
<b>Net increase / (decrease) in cash and cash equivalents</b>	<b>60 100</b>	<b>67 757</b>	<b>96 565</b>	<b>(6 991)</b>	<b>(6 086)</b>	<b>(3 042)</b>	<b>(3 195)</b>
<b>Statement of financial position</b>							
<b>Carrying value of assets</b>	<b>1 669</b>	<b>3 050</b>	<b>3 400</b>	<b>5 869</b>	<b>9 344</b>	<b>9 389</b>	<b>9 789</b>
Computer equipment	163	206	916	1 850	3 550	4 250	4 950
Furniture and office equipment	717	409	475	570	820	970	1 120
Other machinery and equipment	94	63	31	125	150	175	200
Transport assets	691	555	417	800	1 100	900	700
Computer software	-	1 817	1 561	2 524	3 724	3 094	2 819
<b>Investments</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Cash and cash equivalents</b>	<b>59 940</b>	<b>67 837</b>	<b>97 310</b>	<b>60 027</b>	<b>40 027</b>	<b>30 027</b>	<b>25 027</b>
Cash on hand	59 923	67 820	97 283	60 000	40 000	30 000	25 000
Other	17	17	27	27	27	27	27
<b>Receivables and prepayments</b>	<b>2 803</b>	<b>-</b>	<b>40</b>	<b>27</b>	<b>13</b>	<b>5</b>	<b>-</b>
Other receivables	2 803	-	40	27	13	5	-
<b>Inventory</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total assets</b>	<b>64 408</b>	<b>70 887</b>	<b>100 750</b>	<b>65 923</b>	<b>49 384</b>	<b>39 421</b>	<b>34 816</b>
<b>Capital and reserves</b>	<b>1 669</b>	<b>1 957</b>	<b>7 861</b>	<b>2 861</b>	<b>2 861</b>	<b>2 861</b>	<b>2 861</b>
Share capital and premium	5	5	5 000	-	-	-	-
Accumulated reserves	-	1 249	1 952	2 861	2 861	2 861	2 861
Surplus / (deficit)	1 664	703	909	-	-	-	-
<b>Borrowings</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Post retirement benefits</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Trade and other payables</b>	<b>62 656</b>	<b>68 336</b>	<b>92 412</b>	<b>62 538</b>	<b>43 211</b>	<b>35 926</b>	<b>31 257</b>
Trade payables	1 290	6 233	10 860	12 000	13 200	14 520	15 972
Unspent conditional grant	60 949	61 532	80 958	49 913	29 321	20 686	14 535
Other operating lease liability	417	571	594	625	690	720	750
<b>Deferred income</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Provisions</b>	<b>83</b>	<b>594</b>	<b>477</b>	<b>524</b>	<b>577</b>	<b>634</b>	<b>698</b>
Leave pay provision	83	335	477	524	577	634	698
Other	-	259	-	-	-	-	-
<b>Funds managed (e.g. Poverty alleviation fund)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Contingent liabilities</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2 735</b>	<b>-</b>	<b>-</b>
<b>Total equity and liabilities</b>	<b>64 408</b>	<b>70 887</b>	<b>100 750</b>	<b>65 923</b>	<b>49 384</b>	<b>39 421</b>	<b>34 816</b>

\*Note: The surplus relates to the accounting treatment of capital expenses in terms of IAS20.

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

R thousand	Audited outcome			Revised Estimate	Medium-term Estimates		
	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17
<b>Revenue</b>							
Tax revenue	-	-	-	-	-	-	-
<b>Non-tax revenue</b>	<b>180 244</b>	<b>192 277</b>	<b>192 604</b>	<b>207 440</b>	<b>237 731</b>	<b>254 686</b>	<b>257 149</b>
Sale of goods and services other than capital assets	164 638	172 602	167 351	171 142	196 622	211 369	227 221
Fines penalties and forfeits	1 226	1 257	1 427	1 455	1 355	1 457	1 566
Interest, dividends and rent on land	6 922	7 330	8 386	8 696	8 910	9 578	10 297
Other non-tax revenue	7 458	11 088	15 440	26 147	30 844	32 282	18 065
<b>Transfers received</b>	<b>433 658</b>	<b>491 317</b>	<b>551 874</b>	<b>672 177</b>	<b>657 895</b>	<b>646 819</b>	<b>681 825</b>
DAEARD	431 382	491 317	549 893	586 522	657 895	646 819	681 825
DAEARD Projects	2 276	-	-	82 251	-	-	-
DEA	-	-	1 981	3 404	-	-	-
<b>Sale of capital assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1 874</b>	<b>3 000</b>	<b>6 000</b>	<b>6 000</b>
<b>Total revenue</b>	<b>613 902</b>	<b>683 594</b>	<b>744 478</b>	<b>881 491</b>	<b>898 626</b>	<b>907 505</b>	<b>944 974</b>
<b>Expenses</b>							
<b>Current expense</b>	<b>668 465</b>	<b>746 517</b>	<b>749 854</b>	<b>903 289</b>	<b>893 533</b>	<b>903 188</b>	<b>933 607</b>
Compensation of employees	418 505	460 760	503 436	560 019	596 701	634 853	660 017
Use of goods and services	166 814	177 297	191 182	301 527	251 894	222 545	226 929
Depreciation	54 741	97 508	54 199	41 672	44 865	45 716	46 583
Unauthorised expenditure	28 318	10 754	973	-	-	-	-
Interest, dividends and rent on land	87	198	64	70	72	75	79
<b>Transfers and subsidies</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total expenses</b>	<b>668 465</b>	<b>746 517</b>	<b>749 854</b>	<b>903 289</b>	<b>893 533</b>	<b>903 188</b>	<b>933 607</b>
<b>Surplus / (Deficit)</b>	<b>(54 563)</b>	<b>(62 923)</b>	<b>(5 376)</b>	<b>(21 797)</b>	<b>5 093</b>	<b>4 317</b>	<b>11 367</b>
<b>Cash flow summary</b>							
Adjust surplus / (deficit) for accrual transactions	18 227	122 512	54 263	41 742	44 937	45 791	46 662
Depreciation	54 741	97 508	54 199	41 672	44 865	45 716	46 583
Interest	87	198	64	70	72	75	79
Net (profit) / loss on disposal of fixed assets	41 567	24 806	-	-	-	-	-
Other (Impairment reversal)	(78 168)	-	-	-	-	-	-
<b>Operating surplus / (deficit) before changes in working capital</b>	<b>(36 336)</b>	<b>59 589</b>	<b>48 887</b>	<b>19 945</b>	<b>50 031</b>	<b>50 107</b>	<b>58 028</b>
<b>Changes in working capital</b>	<b>62 123</b>	<b>(42 561)</b>	<b>27 779</b>	<b>(3 185)</b>	<b>(2 954)</b>	<b>(2 730)</b>	<b>(2 512)</b>
(Decrease) / increase in accounts payable	37 198	(12 124)	18 136	(3 941)	(3 744)	(3 557)	(3 379)
Decrease / (increase) in accounts receivable	22 059	(8 724)	3 449	231	226	220	214
(Decrease) / increase in provisions	2 866	(21 713)	6 194	525	565	607	652
<b>Cash flow from operating activities</b>	<b>25 787</b>	<b>17 028</b>	<b>76 666</b>	<b>16 760</b>	<b>47 077</b>	<b>47 377</b>	<b>55 516</b>
Transfers from government	433 658	491 317	551 874	672 177	657 895	646 819	681 825
Capital	-	-	-	-	-	-	-
Current	433 658	491 317	551 874	672 177	657 895	646 819	681 825
<b>Cash flow from investing activities</b>	<b>(7 404)</b>	<b>(12 069)</b>	<b>(22 218)</b>	<b>(78 300)</b>	<b>(49 959)</b>	<b>(50 032)</b>	<b>(57 949)</b>
<b>Acquisition of Assets</b>	<b>(7 404)</b>	<b>(12 069)</b>	<b>(22 218)</b>	<b>(78 300)</b>	<b>(49 959)</b>	<b>(50 032)</b>	<b>(57 949)</b>
Land	-	-	-	-	(12 000)	(12 000)	(12 000)
Other structures (Infrastructure assets)	-	(659)	(116)	(16 419)	(21 345)	(25 106)	(32 799)
Other Machinery and equipment	(7 404)	(11 410)	(22 102)	(61 881)	(16 614)	(12 926)	(13 150)
<b>Other flows from investing activities</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Cash flow from financing activities</b>	<b>74 773</b>	<b>78 659</b>	<b>78 163</b>	<b>(70)</b>	<b>(72)</b>	<b>(75)</b>	<b>(79)</b>
Deferred income	43 142	47 425	55 442	-	-	-	-
Other	31 631	31 234	22 721	(70)	(72)	(75)	(79)
<b>Net increase / (decrease) in cash and cash equivalents</b>	<b>93 156</b>	<b>83 618</b>	<b>132 611</b>	<b>(61 610)</b>	<b>(2 954)</b>	<b>(2 730)</b>	<b>(2 512)</b>
<b>Statement of financial position</b>							
<b>Carrying value of assets</b>	<b>924 210</b>	<b>595 569</b>	<b>563 588</b>	<b>600 216</b>	<b>605 309</b>	<b>609 627</b>	<b>620 994</b>
Land	-	-	-	-	12 000	24 000	36 000
Other structures (Infrastructure assets)	647 864	413 674	365 708	361 027	360 850	364 004	374 411
Other machinery and equipment	276 346	181 895	197 880	232 108	227 738	219 261	210 581
Computer software	-	-	-	7 081	4 721	2 361	1
<b>Investments</b>	<b>82 041</b>	<b>119 568</b>	<b>188 873</b>	<b>138 873</b>	<b>138 873</b>	<b>138 873</b>	<b>138 873</b>
Current	31 603	48 955	113 764	63 764	63 764	63 764	63 764
1<5 Years	50 438	70 613	75 109	75 109	75 109	75 109	75 109
<b>Cash and cash equivalents</b>	<b>87 019</b>	<b>78 631</b>	<b>57 007</b>	<b>45 397</b>	<b>42 443</b>	<b>39 713</b>	<b>37 201</b>
Bank	84 179	76 631	56 258	44 648	41 694	38 964	36 452
Cash on hand	1 475	1 330	298	298	298	298	298
Other	1 365	670	451	451	451	451	451
<b>Receivables and prepayments</b>	<b>32 099</b>	<b>23 375</b>	<b>26 824</b>	<b>26 593</b>	<b>26 367</b>	<b>26 147</b>	<b>25 933</b>
Trade receivables	25 252	17 068	9 255	9 024	8 798	8 578	8 364
Other receivables	6 847	6 307	17 569	17 569	17 569	17 569	17 569
<b>Inventory</b>	<b>8 219</b>	<b>7 498</b>	<b>8 091</b>	<b>8 091</b>	<b>8 091</b>	<b>8 091</b>	<b>8 091</b>
<b>Total assets</b>	<b>1 133 588</b>	<b>824 641</b>	<b>844 383</b>	<b>819 170</b>	<b>821 083</b>	<b>822 450</b>	<b>831 091</b>
<b>Capital and Reserves</b>	<b>831 108</b>	<b>549 009</b>	<b>541 652</b>	<b>519 855</b>	<b>524 948</b>	<b>529 265</b>	<b>540 631</b>
Accumulated reserves	442 149	385 310	322 387	315 030	293 233	298 326	302 643
Surplus / (Deficit)	(56 839)	(62 923)	(7 357)	(21 797)	5 093	4 317	11 367
Other	445 798	226 622	226 622	226 622	226 622	226 622	226 622
<b>Trade and other payables</b>	<b>88 226</b>	<b>76 102</b>	<b>94 238</b>	<b>90 297</b>	<b>86 552</b>	<b>82 995</b>	<b>79 616</b>
Trade payables	60 688	53 291	78 829	74 888	71 143	67 586	64 207
Other	27 538	22 811	15 409	15 409	15 409	15 409	15 409
<b>Deferred income</b>	<b>43 142</b>	<b>47 425</b>	<b>55 442</b>	<b>55 442</b>	<b>55 442</b>	<b>55 442</b>	<b>55 442</b>
<b>Provisions</b>	<b>139 481</b>	<b>120 871</b>	<b>130 330</b>	<b>130 855</b>	<b>131 420</b>	<b>132 027</b>	<b>132 679</b>
Leave pay provision	70 111	56 460	62 147	62 147	62 147	62 147	62 147
Bonus	5 259	5 678	6 083	6 539	7 030	7 557	8 124
Contributory pension	755	818	920	989	1 063	1 143	1 229
Other	10 777	2 233	2 233	2 233	2 233	2 233	2 233
Post retirement medical aid	52 579	55 682	58 947	58 947	58 947	58 947	58 947
<b>Funds managed (e.g. Poverty alleviation fund)</b>	<b>31 631</b>	<b>31 234</b>	<b>22 721</b>	<b>22 721</b>	<b>22 721</b>	<b>22 721</b>	<b>22 721</b>
Trust funds and external projects	31 631	31 234	22 721	22 721	22 721	22 721	22 721
<b>Contingent liabilities</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total equity and liabilities</b>	<b>1 133 588</b>	<b>824 641</b>	<b>844 383</b>	<b>819 170</b>	<b>821 083</b>	<b>822 450</b>	<b>831 091</b>

\*\*Note: The surplus relates to the accounting treatment of capital expenses in terms of IAS20.

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

R thousand	Audited outcome			Revised Estimate	Medium-term Estimates		
	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17
<b>Revenue</b>							
Tax revenue	-	-	-	-	-	-	-
Non-tax revenue	5 066	5 618	6 825	3 539	4 151	4 566	5 023
Sale of goods and services other than capital assets	4 901	4 995	5 973	3 115	3 685	4 054	4 459
Of which:							
Other sales	4 901	4 995	5 973	3 115	3 685	4 054	4 459
Interest, dividends and rent on land	165	623	852	424	466	512	564
Transfers received*	26 706	28 593	46 681	68 399	60 816	50 506	53 183
Sale of capital assets	-	-	-	-	-	-	-
<b>Total revenue</b>	<b>31 772</b>	<b>34 211</b>	<b>53 506</b>	<b>71 938</b>	<b>64 967</b>	<b>55 072</b>	<b>58 206</b>
<b>Expenses</b>							
Current expense	32 514	31 268	46 482	53 950	64 760	55 072	58 206
Compensation of employees	3 514	8 193	12 365	20 075	23 991	25 371	26 995
Use of goods and services	26 717	22 441	32 569	31 620	37 894	24 954	29 343
Depreciation	246	615	1 548	2 255	2 875	4 747	1 868
Unauthorised expenditure	2 037	19	-	-	-	-	-
Transfers and subsidies	-	-	-	-	-	-	-
<b>Total expenses</b>	<b>32 514</b>	<b>31 268</b>	<b>46 482</b>	<b>53 950</b>	<b>64 760</b>	<b>55 072</b>	<b>58 206</b>
<b>Surplus / (deficit)**</b>	<b>(742)</b>	<b>2 943</b>	<b>7 024</b>	<b>17 988</b>	<b>207</b>	<b>-</b>	<b>-</b>
<b>Cash flow summary</b>							
Adjust surplus / (deficit) for accrual transactions	320	11	697	1 831	2 409	4 235	1 304
Adjustments for:							
Depreciation	246	615	1 548	2 255	2 875	4 747	1 868
Interest	1 872	(604)	(852)	(424)	(466)	(512)	(564)
Net (profit) / loss on disposal of fixed assets	74	-	1	-	-	-	-
Other	(1 872)	-	-	-	-	-	-
<b>Operating surplus / (deficit) before changes in working capital</b>	<b>(422)</b>	<b>2 954</b>	<b>7 721</b>	<b>19 819</b>	<b>2 616</b>	<b>4 235</b>	<b>1 304</b>
Changes in working capital	9 256	11 196	11 542	(10 543)	(19 409)	1 199	(4 553)
(Decrease) / increase in accounts payable	2 791	10 571	13 284	(8 027)	(16 893)	(116)	(2 432)
Decrease / (increase) in accounts receivable	198	879	(1 812)	(2 555)	(2 557)	1 273	(2 166)
(Decrease) / increase in provisions	6 267	(254)	70	39	41	43	45
<b>Cash flow from operating activities</b>	<b>8 834</b>	<b>14 150</b>	<b>19 263</b>	<b>9 275</b>	<b>(16 793)</b>	<b>5 434</b>	<b>(3 249)</b>
Transfers from government	26 706	28 593	46 681	68 399	60 816	50 506	53 183
Capital	2 097	2 398	6 796	28 992	207	-	-
Current	24 609	26 195	39 885	39 407	60 609	50 506	53 183
<b>Cash flow from investing activities</b>	<b>(2 097)</b>	<b>(2 398)</b>	<b>(6 796)</b>	<b>(28 992)</b>	<b>(207)</b>	<b>-</b>	<b>-</b>
<b>Acquisition of assets</b>	<b>(2 097)</b>	<b>(2 398)</b>	<b>(6 798)</b>	<b>(28 992)</b>	<b>(207)</b>	<b>-</b>	<b>-</b>
Dwellings	(28)	(1 055)	(2 432)	(3 300)	(207)	-	-
Computer equipment	(362)	(477)	(1 240)	-	-	-	-
Furniture and office equipment	(391)	(64)	(85)	-	-	-	-
Other machinery and equipment	(211)	(794)	(3 026)	(2 293)	-	-	-
Transport assets	(1 105)	(8)	(15)	(23 399)	-	-	-
<b>Other flows from investing activities</b>	<b>-</b>	<b>-</b>	<b>2</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Sale of property, plant and equipment	-	-	2	-	-	-	-
<b>Cash flow from financing activities</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Net increase / (decrease) in cash and cash equivalents</b>	<b>6 737</b>	<b>11 752</b>	<b>12 467</b>	<b>(19 717)</b>	<b>(17 000)</b>	<b>5 434</b>	<b>(3 249)</b>
<b>Statement of financial position</b>							
<b>Carrying value of assets</b>	<b>4 269</b>	<b>24 183</b>	<b>38 955</b>	<b>65 692</b>	<b>63 024</b>	<b>58 277</b>	<b>56 409</b>
Land	60	-	-	-	-	-	-
Dwellings	1 076	14 407	24 412	27 224	26 886	26 349	25 822
Investment property	-	5 809	6 927	6 788	6 653	6 520	6 389
Computer equipment	370	705	1 679	1 108	731	483	3 186
Furniture and office equipment	409	432	487	438	394	355	320
Other machinery and equipment	310	999	3 820	5 349	4 814	3 851	3 081
Transport assets	2 044	1 831	1 630	24 785	23 545	20 720	17 612
<b>Investments</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Cash and cash equivalents</b>	<b>11 247</b>	<b>23 603</b>	<b>36 921</b>	<b>28 632</b>	<b>12 098</b>	<b>12 044</b>	<b>9 359</b>
Bank	11 242	23 598	36 919	28 627	12 093	12 039	9 354
Cash on hand	5	5	2	5	5	5	5
<b>Receivables and prepayments</b>	<b>2 399</b>	<b>1 922</b>	<b>3 443</b>	<b>5 720</b>	<b>8 174</b>	<b>6 827</b>	<b>8 911</b>
Trade receivables	1 739	883	1 800	4 519	6 898	5 471	7 465
Other receivables	658	1 038	1 642	1 200	1 275	1 355	1 445
Prepaid expenses	2	1	1	1	1	1	1
<b>Inventory</b>	<b>111</b>	<b>73</b>	<b>364</b>	<b>642</b>	<b>745</b>	<b>820</b>	<b>901</b>
Trade	111	73	364	642	745	820	901
<b>Total assets</b>	<b>18 026</b>	<b>49 781</b>	<b>79 683</b>	<b>100 686</b>	<b>84 041</b>	<b>77 968</b>	<b>75 581</b>
<b>Capital and reserves</b>	<b>(4 251)</b>	<b>16 822</b>	<b>33 371</b>	<b>51 359</b>	<b>51 566</b>	<b>51 566</b>	<b>51 566</b>
Accumulated reserves	(12 908)	(13 650)	(10 707)	(3 683)	14 305	14 512	14 512
Surplus / (deficit)	(742)	2 943	7 024	17 988	207	-	-
Other	9 399	27 529	37 054	37 054	37 054	37 054	37 054
<b>Borrowings</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Post retirement benefits</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Trade and other payables</b>	<b>15 658</b>	<b>26 316</b>	<b>39 600</b>	<b>31 573</b>	<b>14 680</b>	<b>14 564</b>	<b>12 132</b>
Trade payables	4 415	2 718	2 683	2 951	2 592	2 530	2 783
Transfers and subsidies	11 243	23 598	36 917	28 622	12 088	12 034	9 349
<b>Deferred income</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Provisions</b>	<b>6 619</b>	<b>6 643</b>	<b>6 713</b>	<b>6 752</b>	<b>6 792</b>	<b>6 835</b>	<b>6 880</b>
Leave pay provision	619	399	466	491	518	546	575
Salaries provisions	-	244	247	260	274	289	305
Value added tax provisions	6 000	6 000	6 000	6 000	6 000	6 000	6 000
<b>Funds managed (e.g. Poverty alleviation fund)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Contingent liabilities</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>11 002</b>	<b>11 003</b>	<b>5 003</b>	<b>5 003</b>
<b>Total equity and liabilities</b>	<b>18 026</b>	<b>49 781</b>	<b>79 684</b>	<b>100 686</b>	<b>84 041</b>	<b>77 968</b>	<b>75 581</b>

\*Note: Some of the amounts reflected as Transfers received do not equal the amounts in Table 4.12, as portion of the transfers is reflected against other items in the statement of financial position.

\*\*Note: The surplus/deficit relates to the accounting treatment of capital expenses in terms of IAS20.

Table 3.(iv) : Personnel summary for ADA

	Audited Outcome			Revised Estimates 2013/14	Medium-term Estimates		
	2010/11	2011/12	2012/13		2014/15	2015/16	2016/17
<b>A. Permanent and full-time-contract employees</b>							
Personnel cost (R thousand)	4 394	10 638	13 816	23 002	23 908	25 462	26 989
Personnel numbers (head count)	11	24	30	35	42	42	42
Unit cost	399	443	461	657	569	606	643
<b>B. Part-time and temporary contract employees</b>							
Personnel cost (R thousand)	-	-	-	-	-	-	-
Personnel numbers (head count)	-	-	-	-	-	-	-
Unit cost	-	-	-	-	-	-	-
<b>C. Interns</b>							
Personnel cost (R thousand)	-	-	-	-	-	-	-
Personnel numbers (head count)	-	-	-	-	-	-	-
Unit cost	-	-	-	-	-	-	-
<b>Total for entity</b>							
Personnel cost (R thousand)	4 394	10 638	13 816	23 002	23 908	25 462	26 989
Personnel numbers (head count)	11	24	30	35	40	40	40
Unit cost	399	443	461	-	-	-	-
<b>D. Learnerships</b>							
Personnel cost (R thousand)	-	-	-	-	-	-	-
Personnel numbers (head count)	-	-	-	-	-	-	-
Unit cost	-	-	-	-	-	-	-
<b>Details of personnel numbers according to salary level</b>							
<b>Salary level</b>							
Board Members	6	6	6	9	9	9	9
Executive Management	1	2	3	3	3	3	3
Senior Management	3	5	5	5	5	5	5
Middle Management	-	6	8	9	12	12	12
Professionals	5	6	12	16	18	18	18
Semi-skilled	2	5	2	2	2	2	2
Very low skilled	-	-	-	-	-	-	-
<b>Total</b>	<b>17</b>	<b>30</b>	<b>36</b>	<b>44</b>	<b>49</b>	<b>49</b>	<b>49</b>

Table 3.(v) : Personnel summary for EKZNW

	Audited outcome			Revised Estimate 2013/14	Medium-term Estimates		
	2010/11	2011/12	2012/13		2014/15	2015/16	2016/17
<b>A. Permanent and full-time-contract employees</b>							
Personnel cost (R thousand)	391 067	429 585	466 499	506 281	546 273	582 408	620 860
Personnel numbers (head count)	2 522	2 470	2 406	2 359	2 359	2 359	2 359
Unit cost	155	174	194	215	232	247	263
<b>B. Part-time and temporary contract employees</b>							
Personnel cost (R thousand)	27 438	31 175	36 937	53 738	50 427	52 445	39 157
Personnel numbers (head count)	599	752	1 014	943	943	943	943
Unit cost	46	41	36	57	53	56	42
<b>C. Interns</b>							
Personnel cost (R thousand)	-	-	-	-	-	-	-
Personnel numbers (head count)	27	37	67	70	70	70	70
Unit cost	-	-	-	-	-	-	-
<b>Total for entity</b>							
Personnel cost (R thousand)	418 505	460 760	503 436	560 019	596 700	634 853	660 017
Personnel numbers (head count)	3 148	3 259	3 487	3 372	3 372	3 372	3 372
Unit cost	133	141	144	166	177	188	196
<b>D. Learnerships</b>							
Personnel cost (R thousand)	-	-	-	-	-	-	-
Personnel numbers (head count)	-	12	19	19	19	19	19
Unit cost	-	-	-	-	-	-	-
<b>Details of personnel numbers according to salary level</b>							
<b>Salary level</b>							
Board Members	9	15	12	16	16	16	16
Executive Management	1	1	1	6	6	6	6
Senior Management	11	10	11	27	27	27	27
Middle Management	199	191	187	166	166	166	166
Professionals	207	209	204	200	200	200	200
Semi-skilled	1 382	1 360	1 328	1 319	1 319	1 319	1 319
Very low skilled	722	699	675	641	641	641	641
<b>Total</b>	<b>2 531</b>	<b>2 485</b>	<b>2 418</b>	<b>2 375</b>	<b>2 375</b>	<b>2 375</b>	<b>2 375</b>

Table 3.(vi) : Personnel summary for Mjindi

	Audited Outcome			Revised Estimate	Medium-term estimates		
	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17
<b>A. Permanent and full-time-contract employees</b>							
Personnel cost (R thousand)	3 514	8 148	12 127	19 775	23 768	25 134	26 742
Personnel numbers (head count)	38	49	50	81	81	81	81
Unit cost	92	166	243	244	293	310	330
<b>B. Part-time and temporary contract employees</b>							
Personnel cost (R thousand)	-	45	238	300	223	237	253
Personnel numbers (head count)	-	1	13	4	4	4	4
Unit cost	-	45	18	75	56	59	63
<b>C. Interns</b>							
Personnel cost (R thousand)	-	-	-	-	-	-	-
Personnel numbers (head count)	-	-	-	-	-	-	-
Unit cost	-	-	-	-	-	-	-
<b>Total for entity</b>							
Personnel cost (R thousand)	3 514	8 193	12 365	20 075	23 991	25 371	26 995
Personnel numbers (head count)	38	50	63	85	85	85	85
Unit cost	92	164	196	236	282	298	318
<b>D. Learnerships</b>							
Personnel cost (R thousand)	-	-	-	-	-	-	-
Personnel numbers (head count)	-	-	-	-	-	-	-
Unit cost	-	-	-	-	-	-	-
<b>Details of personnel numbers according to salary level</b>							
<b>Salary level</b>							
Board Members	9	8	8	8	8	8	8
Executive Management	2	2	2	2	2	2	2
Senior Management	-	2	2	3	3	3	3
Middle Management	-	2	1	3	3	3	3
Professionals	6	7	5	10	10	10	10
Semi-skilled	24	28	13	28	28	28	28
Very low skilled	6	8	27	35	35	35	35
<b>Total</b>	<b>47</b>	<b>57</b>	<b>58</b>	<b>89</b>	<b>89</b>	<b>89</b>	<b>89</b>



**Table 3.(vii) : Comprehensive list of legislative mandates**

**Transversal legislation**

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

**Agricultural development services legislation**

- KwaZulu Animal Protection Act (Act No. 4 of 1987)
- Conservation of Agricultural Resources Act (Act No. 43 of 1983)
- Marketing of Agricultural Products Act (Act No. 47 of 1996)
- Control of Market in Rural Areas Ordinance (No. 38 of 1965)
- Subdivision of Agricultural Land Act (Act No. 10 of 1970)
- Plant Improvement Act (Act No. 53 of 1976)
- Agricultural Pests Act (Act No. 36 of 1983)
- Agriculture Law Extension Act (Act No. of 1996)
- KwaZulu General Law Amendment Act (Act No. 3 of 1987)
- KwaZulu General Law Amendment Act (Act No. 21 of 1988)
- National Veld and Forest Fire Act (Act No. 101 of 1998)
- Veterinary and Para-Veterinary Professions Act (Act No. 19 of 1982)
- Livestock Brands Act (Act No. 87 of 1962)
- Livestock Improvement Act (Act No. 25 of 1977)
- Meat Safety Act, 2000 (Act No. 40 of 2000) (Replacing Abattoir and Co-operation Act)
- South African Medicines and Medical Devices Regulatory Authority Act (Act No. 32 of 1998)
- International Animal Health Code of World Organisation for Animal Health (OIE-Office International des Epizooties)
- Animal Diseases Act (Act No. 35 of 1984)
- International Code for Laboratory Diagnostic Procedure for Animal Diseases of World Organisation for Animal Health
- The Sanitary and Phyto-sanitary Agreement of the World Trade Organisation (WTO)
- Water Service Act (Act No. 108 of 1997)
- Marketing of Agricultural Products Act (Act No. 47 of 1996)
- Agricultural Pests Act (Act No. 36 of 1983)
- Agricultural Research Act (Act No. 86 1990)
- Agricultural Products Standards Act (Act No. 119 of 1990)
- Agricultural Produce Agents Act (Act No. 12 of 1992)
- Agricultural Development Fund Act (Act No. 175 of 1993)
- Perishable Product Export Control Act (Act No. 9 of 1983)
- Fertilizers, Farm Feeds, Agricultural Remedies and Stock Remedies Act (Act No. 36 of 1947)
- Agricultural Credit Act (Act No. 28 of 1966)
- Marketing Act (Act No. 59 of 1958)

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

#### **Environmental management legislation**

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

#### **Conservation legislation**

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