

# **VOTE 13**

## **DEPARTMENT OF AGRICULTURE, CONSERVATION AND ENVIRONMENT**

## VOTE 13: DEPARTMENT OF AGRICULTURE, CONSERVATION AND ENVIRONMENT

<b>AMOUNT TO BE APPROPRIATED 2006/07:</b>	<b>R427,840,000</b>
<b>RESPONSIBLE POLITICAL HEAD:</b>	<b>MEC for Agriculture, Conservation &amp; Environment</b>
<b>ADMINISTERING DEPARTMENT:</b>	<b>Agriculture, Conservation &amp; Environment</b>
<b>ACCOUNTING OFFICER:</b>	<b>Deputy Director General: Agriculture, Conservation &amp; Environment</b>

### 1. OVERVIEW

#### Vision

Sustainable natural resource management for socio-economic growth, equity and prosperity

#### Mission

To be the leading partner in the provision of equitable, effective and efficient agriculture, conservation and environmental services to the people of the North West Province

#### Core functions of the department

The Department has the following mandated core functions:

- To improve the contribution of the agricultural sector to the economy of the province through agricultural developmental, regulatory and support services
- To ensure sustainable socio-economic development through effective environmental and conservation management, empowerment and regulatory services
- To manage and formulate legislative and policy directives and priorities and to ensure the delivery of appropriate support for other programmes with regard to finance, human resource, information, communication and procurement.

In order to deliver on these mandates in an integrated manner the department has adopted six core strategic goals, namely:

#### To enhance equitable access and participation in the sectors

The aims of this goal are to enhance equitable access to and participation in agricultural, conservation and environmental opportunities; to graduate developing entrepreneurs into viable commercial enterprises; to de-racialize land and enterprise ownership and to unlock the full entrepreneurial potential in the sectors. Its focus will be on land reform, start-up support packages for new entrants, partnership development and promotion of the sectors.

#### To improve food security and nutrition in the Province

The aims of this goal are to facilitate food security initiatives including the development of small-scale food production projects and the distribution of agricultural starter packs to targeted households together with appropriate training. This programme is part of the national Integrated Food Security and Nutrition Strategy implemented in conjunction with the Departments of Social Services, Education and Health as a social safety net for the marginalized poor.

#### To improve competitiveness and profitability in the sectors

The aims of this goal are to enhance profitability and sustained competitiveness throughout the value chain, including input supply, primary production, processing and the development and promotion of agricultural, environmental and heritage products in the Province.

#### To ensure sustainable resource planning, use, development and management in the sectors

The aims of this goal are to enhance capacities to use resources in a sustainable manner. This will impact on land-care, land redistribution, land use in the urban environment, zoning of high-potential agricultural land, waste management, pollution control, the conservation of sensitive land areas, biological diversity, natural heritage resources and water systems, etc.

#### To enhance knowledge, skills, innovation and information development and management

The aims of this goal are to empower and build the capacity of people to access and participate competitively and profitably in the opportunities and activities of the sectors in a sustainable manner.

#### To ensure good governance

The aim of this goal is to ensure accountable, transparent, efficient and effective administration of the departmental programmes and service delivery

Complimentary and enabling goals, which are crosscutting to the core goals, were identified as follows:

- To optimise synergy with the integrated and sustainable rural development and urban renewal strategies and the expanded public works programme,
- To support and participate in international co-operation, and
- To support and facilitate rural safety and security.

### **Main services to be delivered by the department**

The activities that are carried out by the programmes of the department in order to achieve the core objectives may be grouped under three categories:

#### Environmental Services:

- Environmental management & sustainable development policy, legislation, coordination and monitoring
- Planning, impact, pollution and waste management
- Ecosystem, biodiversity and natural heritage management
- Environmental management & sustainable development empowerment and capacity building services

#### Agriculture:

- Sustainable resource management
- Farmer support and development
- Veterinary services
- Technology, research and development
- Economics and planning services
- Structured agricultural training

#### Administration

- Office of the MEC
- Senior management
- Corporate services
- Financial management

### **Demand for and the changes in the services of the department**

The Department operated as the Department of Agriculture, Conservation, Environment and Tourism until realignment of Departments in October 2005 when the Tourism programme was transferred to the newly established Department of Economic Development and Tourism.

### **The Acts, rules and regulations applicable to the department**

#### Legislation

- Agricultural Debt Management Act, No. 45 of 2001
- Agricultural Pests Act, No 36 of 1983
- Animal Health Act, No7 of 2002 (To replace the Animal Diseases Act, 1984)
- Animal Identification Act, No 6 of 2002
- Animal Improvement Act No 62 of 1998
- Atmospheric Pollution Prevention Act, No 45 of 1965
- Bophuthatswana Nature Conservation Act, No. 3 of 1973
- Cape Nature Conservation Ordinance, No. 19 of 1974
- Communal Property Association Act, No. 28 of 1996
- Conservation of Agricultural Resources Act, No 43 of 1983
- Development Facilitation Act, No 67 of 1995
- Environment Conservation Amendment Act, No 50 of 2003 as amended
- Environmental Conservation Act, No. 73 Of 1989 as amended
- Extension of Security of Tenure Act, No. 62 of 1997
- Hazardous Substances Act, No 15 of 1973
- Land and Agricultural Development Bank Act, No 15 of 2002
- Marketing of Agricultural Products Act, No 47 of 1996
- Meat Safety Act, No 40 of 2002
- Mineral and Petroleum Resources Development Act, No 28 of 2002
- National Environmental Management Biodiversity Act, No. 10 of 2004
- National Environmental Management Act, No 107 of 1998
- National Environmental Management Air Quality Management Act, No 39 of 2004
- National Environmental Management Protected Areas Act, No. 57 of 2003
- National Water Act, No 36 of 1998
- Nature and Environmental Conservation Ordinance, No 19 of 1974
- Nature Conservation Ordinance, No 12 of 1983
- North West Entrepreneurial Development and Sustainable Resources
- North West Land Administration Act, No. 4 of 2001
- Prevention of Illegal Eviction from Unlawful Occupation of Land Act, No.19 of 1998
- Problem Animal Control Ordinance, No 26 of 1957
- Provincial Growth and Development Strategy
- Subdivision of Agricultural Land Act, No 70 of 1970 as amended
- Taung Agricultural College Amendment Act, No 16 of 1994
- Utilisation Act, 2003
- World Heritage Convention Act, No 49 of 1999

## Policies

- BATAT (Broadening Access through Agriculture Thrust)
- Land Redistribution Policy for Agricultural Development
- North West State of the Environment Report
- Rural Development Strategy (Poverty alleviation)
- White Paper on Integrated Pollution Control and Waste Management
- White Paper on National Environmental Management Policy for South Africa
- White Paper on the Sustainable Use of Biological Resources
- White Paper on Tourism Development, 1996

## Administrative

- Basic Conditions of Employment Act (Act 75 of 1997)
- Compensation for Occupational Injuries and Diseases Act (Act 130 of 1993)
- Division of Revenue Act (Annually)
- Employment Equity Act (Act 55 of 1998)
- Labour Relations Act (Act 66 of 1995)
- National Archives Act (Act 43 of 1996)
- National Education Policy Act (Act 27 of 1996)
- National Treasury Regulations
- Occupational Health and Safety Act (Act 85 of 1993)
- Preferential Procurement Policy Framework Act (Act 5 of 2000)
- Promotion of Access to Information Act (Act 2 of 2000)
- Provincial Treasury Instructions
- Public Finance Management Act (Act 1 of 1999 as amended by Act 29 of 1999)
- Public Service Act (Act 103 of 1994) and Regulations, 2001
- Skills Development Act (Act 97 of 1998)
- South African Qualifications Act (Act 58 of 1995)
- Unemployment Insurance Act (Act 30 of 1966)

## Information on external activities and events relevant to budget decisions

The Taung Skull and Vredeford Dome were declared World Heritage Sites during the current financial year.

## **2. DEPARTMENTAL STRUCTURAL CHANGES**

The Tourism programme was transferred to the Department of Economic Development and Tourism.

## **3. REVIEW OF THE CURRENT BUDGET YEAR**

- In the Administration Programme, the Human Resources administration conducted an audit that was followed by a detailed audit by the Provincial Internal Audit Directorate. The audit included a physical head count. The organisational structure was re-aligned in line with the 5-year strategic plan.
- Farmer Settlement (LRAD): Eight (8) LRAD projects were approved (Plantjies, Kopano, Phaphamang, Tsholofelo, Bray Bathoki, Reseoposengwe and Boiteko).
- Transformation of the Potchefstroom College: The activities and administration of the agricultural college were under the public scrutiny after adverse publicity at the beginning of the year. The team identified by the department investigated ways of improving the image of the college.
- Environmental Services Programme: The inscription of the Vredeford Dome and the Taung Skull as world heritage sites on 17 July 2005 at the World Heritage Convention seating in Durban. The Department placed adverts for the recruitment of staff to operationalise the strategic objective of establishing these sites.

## **4. OUTLOOK FOR THE COMING BUDGET YEAR**

The following aspects will be the key priority of the department:

- Directorate for Entrepreneurial Development and Natural Resources (DED): Align the activities of DED to comply with the DED Act.
- Agricultural Black Economic Empowerment Programme (AgriBEE): Focus on promotion of AgriBEE initiative with an objective of stimulating growth in agribusiness, facilitate development, and provide support for enterprise and entrepreneurial development in the agricultural sector.
- Comprehensive Agricultural Support Programme (CASP): Implementing all six pillars of the programme to provide post-settlement support to targeted beneficiaries of land reform and other producers who have acquired land through private means.
- World Heritage Site: Development of the world heritage sites to world-class standards.
- PGDS: Implementation of the Provincial Growth and Development Strategy (PGDS) through various identified agricultural projects.
- Conservation and environment: Develop an integrated approach to the environment through development of legislation and enforcement of these.
- Law enforcement: Improve law enforcement.
- Corporate governance: Improve internal control and other related corporate governance issues.
- Stakeholders: Building an effective stakeholder network
- Human resource management: Skills development; complete the implementation of the performance management development system (PMDS) and finalize Resolution 7/2000 issues

**Departmental summary of receipts**

Receipts	Departmental Summary of Receipts							
	2002/ 2003	2003/ 2004	2004/ 2005	2005/2006		2006/ 2007	2007/ 2008	2008/ 2009
	Audited	Audited	Audited	Main App	Adj Estimate	MTEF	MTEF	MTEF
<b>Equitable Share</b>	280,740	311,808	383,737	372,815	367,815	<b>377,763</b>	426,916	453,040
<b>Conditional Grants:</b>								
Landcare	-	-	6,370	5,000	5,000	<b>4,450</b>	4,672	4,897
Comprehensive Agricultural Support	-	-	26,875	33,594	33,594	<b>40,313</b>	53,091	55,639
Agriculture disaster relief grant	-	-	-	-	16,000	-	-	-
	-	-	-	-	-	-	-	-
<b>Total Conditional Grants</b>	-	-	33,245	38,594	54,594	<b>44,763</b>	57,763	60,536
<b>Own receipts</b>	8,549	7,783	5,769	8,551	8,551	<b>5,314</b>	5,614	7,042
<b>Total funding</b>	289,289	319,591	422,751	419,960	430,960	<b>427,840</b>	490,293	520,618

**Departmental own receipts**

Classification (R'000)	Departmental Own Receipts							
	2002/ 2003	2003/ 2004	2004/ 2005	2005/2006		2006/ 2007	2007/ 2008	2008/ 2009
	Audited	Audited	Audited	Main App	Adj Estimate	MTEF	MTEF	MTEF
<b>Tax receipts</b>	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-
Horseracing	-	-	-	-	-	-	-	-
Liquor licenses	-	-	-	-	-	-	-	-
Motor vehicle licenses	-	-	-	-	-	-	-	-
<b>Non-tax receipts</b>	8,549	7,783	5,769	8,551	8,551	<b>5,314</b>	5,614	7,042
<b>Sale of goods &amp; services (non-cap):</b>	8,549	7,783	5,769	8,551	8,551	<b>5,314</b>	5,614	7,042
- Administrative fees	-	-	-	-	-	-	-	-
- Farm products	1,764	2,560	1,175	4,326	4,326	<b>811</b>	811	866
- Clinical services	135	133	197	207	207	<b>273</b>	273	294
- Hunting licences	151	181	233	305	305	<b>290</b>	290	319
- Sale of livestock	1,066	1,279	996	1,366	1,366	<b>800</b>	800	800
- Subsidised vehicle repayments	3,157	1,578	-	-	-	-	-	-
- Government housing rental	142	112	21	-	-	-	-	-
- Sale of scrap & other current goods	2,134	1,940	3,147	2,347	2,347	<b>3,140</b>	3,440	4,763
Fines, penalties and forfeits	-	-	-	-	-	-	-	-
<b>Interest, dividends &amp; rent on land:</b>	-	-	-	-	-	-	-	-
- Interest	-	-	-	-	-	-	-	-
- Dividends	-	-	-	-	-	-	-	-
- Rent on land	-	-	-	-	-	-	-	-
<b>Sale of capital assets</b>	-	-	-	-	-	-	-	-
- Land and subsoil assets	-	-	-	-	-	-	-	-
- Other capital assets (specify)	-	-	-	-	-	-	-	-
- Other capital assets (specify)	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-
<b>TOTAL OWN RECEIPTS</b>	8,549	7,783	5,769	8,551	8,551	<b>5,314</b>	5,614	7,042

**Departmental summary of payments and estimates according to programme**

Programme (R'000)	Departmental Summary of Payments and Estimates							
	2002/ 2003	2003/ 2004	2004/ 2005	2005/2006		2006/ 2007	2007/ 2008	2008/ 2009
	Audited	Audited	Audited	Main App	Adj Estimate	MTEF	MTEF	MTEF
1. Administration	55,433	63,254	70,102	80,229	76,002	<b>77,763</b>	82,655	89,218
2. Agriculture	195,006	204,237	318,730	297,726	311,868	<b>309,159</b>	362,224	383,800
3. Environmental Services	38,850	52,100	33,919	42,005	43,090	<b>40,918</b>	45,414	47,600
	-	-	-	-	-	-	-	-
<b>Total programmes</b>	289,289	319,591	422,751	419,960	430,960	<b>427,840</b>	490,293	520,618

**Departmental summary of payments and estimates**

Classification (R'000)	Departmental Summary of Payments and Estimates							
	2002/ 2003	2003/ 2004	2004/ 2005	2005/2006		2006/ 2007	2007/ 2008	2008/ 2009
	Audited	Audited	Audited	Main App	Adj Estimate	MTEF	MTEF	MTEF
<b>Current:</b>								
Compensation of employees	210,961	231,045	230,412	241,218	248,646	<b>264,759</b>	281,968	299,622
Transfer payments	17,595	20,535	101,854	96,863	7,651	<b>6,653</b>	6,601	6,631
Administrative expenditure	24,917	21,501	30,367	25,876	24,018	<b>23,630</b>	25,097	27,115
Stores	12,218	12,700	14,054	12,336	8,939	<b>10,242</b>	13,560	16,118
Professional and special services	6,083	7,250	2,104	5,750	10,081	<b>6,434</b>	7,259	8,181
Other goods and services	10,949	18,324	34,420	33,428	34,893	<b>27,890</b>	29,495	32,358
Unauthorised expenditure	-	-	-	-	-	-	-	-
<b>Total Current Payments</b>	<b>282,723</b>	<b>311,355</b>	<b>413,211</b>	<b>415,471</b>	<b>334,228</b>	<b>339,608</b>	<b>363,980</b>	<b>390,025</b>
<b>Capital:</b>								
Equipment	6,566	8,236	9,540	3,223	10,200	<b>1,486</b>	1,982	2,081
Land and Buildings	-	-	-	704	704	<b>504</b>	704	210
Infrastructure	-	-	-	-	85,266	<b>85,730</b>	123,087	128,050
Other capital expenditure	-	-	-	562	562	<b>512</b>	540	252
<b>Total Capital Payments</b>	<b>6,566</b>	<b>8,236</b>	<b>9,540</b>	<b>4,489</b>	<b>96,732</b>	<b>88,232</b>	<b>126,313</b>	<b>130,593</b>
<b>TOTAL ECONOMIC EXPENDITURE</b>	<b>289,289</b>	<b>319,591</b>	<b>422,751</b>	<b>419,960</b>	<b>430,960</b>	<b>427,840</b>	<b>490,293</b>	<b>520,618</b>

**Departmental summary of payments and estimates according to economic classification**

Classification (R'000)	Departmental Summary of Payments and Estimates							
	2002/ 2003	2003/ 2004	2004/ 2005	2005/2006		2006/ 2007	2007/ 2008	2008/ 2009
	Audited	Audited	Audited	Main App	Adj Estimate	MTEF	MTEF	MTEF
<b>CURRENT PAYMENTS</b>								
<b>Compensation of employees:</b>	210,961	231,045	230,412	241,218	248,646	<b>264,759</b>	281,968	299,622
- Salaries & related costs	168,402	188,865	177,317	185,516	191,229	<b>209,925</b>	214,938	220,789
- Overtime	-	1,875	-	-	-	-	-	-
- Improvement in conditions of service	-	-	9,769	8,348	8,605	<b>8,660</b>	19,744	30,259
- Social contributions (employer share)	42,559	40,305	43,326	47,354	48,812	<b>46,175</b>	47,286	48,574
<b>Transfer payments:</b>	17,595	20,535	101,854	96,863	7,651	<b>6,653</b>	6,601	6,631
Provincial agencies	-	-	-	-	-	-	-	-
Departmental Agencies:								
- Public Entities	17,595	20,535	100,429	95,993	6,000	<b>6,000</b>	6,000	6,000
- Other (Pseta)	-	-	-	-	-	-	-	-
Municipalities:								
- Regional service council levies	-	-	1,425	424	1,205	<b>207</b>	-	-
- Other transfers to municipalities	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-
Public Corporations:								
- Subsidies on production	-	-	-	-	-	-	-	-
- Other	-	-	-	-	-	-	-	-
Private Corporations:								
- Subsidies on production	-	-	-	-	-	-	-	-
- Other	-	-	-	-	-	-	-	-
Foreign governments and international trf's	-	-	-	-	-	-	-	-
Non-profit organisations	-	-	-	-	-	-	-	-
Households:								
- Social Benefits	-	-	-	-	-	-	-	-
- Other	-	-	-	446	446	<b>446</b>	601	631
<b>Goods and services:</b>	54,167	59,775	80,945	77,390	77,931	<b>68,196</b>	75,411	83,772
- Administrative expenditure	24,917	21,501	30,367	25,876	24,018	<b>23,630</b>	25,097	27,115
- Rental of equipment	-	2,372	2,722	3,492	3,302	<b>3,440</b>	3,790	4,152
- Stores	12,218	12,700	14,054	12,336	8,939	<b>10,242</b>	13,560	16,118
- Rental of buildings	10,816	12,285	18,612	22,555	21,923	<b>21,932</b>	22,330	24,520

- Professional & special services	6,083	7,250	2,104	5,750	10,081	<b>6,434</b>	7,259	8,181
- Maintenance & repairs	-	2,167	3,386	2,171	3,871	<b>1,290</b>	1,440	1,555
- Assets less than R5 000	-	-	-	-	-	-	-	-
- Other	133	1,500	9,700	5,210	5,797	<b>1,228</b>	1,935	2,131
<b>Unauthorised expenditure</b>	-	-	-	-	-	-	-	-
<b>TOTAL CURRENT PAYMENTS</b>	<b>282,723</b>	<b>311,355</b>	<b>413,211</b>	<b>415,471</b>	<b>334,228</b>	<b>339,608</b>	<b>363,980</b>	<b>390,025</b>
<b>CAPITAL</b>								
<b>Machinery &amp; equipment</b>	6,566	8,236	9,540	3,223	10,200	<b>1,486</b>	1,982	2,081
Motor vehicles & other transport	-	454	-	-	-	-	-	-
Equipment:								
- Computers	6,566	2,466	7,021	1,602	1,933	<b>1,486</b>	1,982	2,081
- Office equipment & furniture	-	2,000	-	-	256	-	-	-
- Other moveable capital	-	3,316	2,519	1,621	8,011	-	-	-
<b>Fixed capital:</b>	-	-	-	704	85,970	<b>86,234</b>	123,791	128,260
- Land and subsoil assets	-	-	-	-	-	-	-	-
- Buildings	-	-	-	704	704	<b>504</b>	704	210
- Infrastructure	-	-	-	-	85,266	<b>85,730</b>	123,087	128,050
<b>Other fixed capital</b>	-	-	-	562	562	<b>512</b>	540	252
- Cultivated Assets	-	-	-	212	212	<b>212</b>	240	252
- Software and other intangible assets	-	-	-	-	-	-	-	-
- Other	-	-	-	350	350	<b>300</b>	300	-
<b>TOTAL CAPITAL PAYMENTS</b>	<b>6,566</b>	<b>8,236</b>	<b>9,540</b>	<b>4,489</b>	<b>96,732</b>	<b>88,232</b>	<b>126,313</b>	<b>130,593</b>
Current payments	282,723	311,355	413,211	415,471	334,228	<b>339,608</b>	363,980	390,025
Capital payments	6,566	8,236	9,540	4,489	96,732	<b>88,232</b>	126,313	130,593
<b>TOTAL ECONOMIC CLASSIFICATION</b>	<b>289,289</b>	<b>319,591</b>	<b>422,751</b>	<b>419,960</b>	<b>430,960</b>	<b>427,840</b>	<b>490,293</b>	<b>520,618</b>

**Departmental summary of capital transfer payments included in above**

Entity (R'000)	Departmental Summary of Payments and Estimates							
	2002/ 2003	2003/ 2004	2004/ 2005	2005/2006		2006/ 2007	2007/ 2008	2008/ 2009
	Audited	Audited	Audited	Main App	Adj Estimate	MTEF	MTEF	MTEF
Directorate of Entrepreneurial Dev't	11,595	14,535	94,429	89,993	-	-	-	-
	-	-	-	-	-	-	-	-
<b>Total capital transfer payments</b>	<b>11,595</b>	<b>14,535</b>	<b>94,429</b>	<b>89,993</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

**PROGRAMME 1: ADMINISTRATION**

**Programme description**

The aim of this programme is to manage and formulate policy directives and priorities, and provide appropriate support service to all other programmes with regard to finance, personnel, information, communication and procurement. This programme has an internal focus and therefore no further details are provided except in the budget schedules.

**Sub-Programmes**

Office of MEC  
Senior Management  
Corporate Services  
Financial Management

**Programme summary of payments and estimates according to sub-programme**

Sub-programme (R'000)	Programme Summary of Payments and Estimates							
	2002/ 2003	2003/ 2004	2004/ 2005	2005/2006		2006/ 2007	2007/ 2008	2008/ 2009
	Audited	Audited	Audited	Main App	Adj Estimate	MTEF	MTEF	MTEF
1. MEC's Office	4,980	5,708	5,977	9,106	5,924	<b>7,386</b>	7,988	9,218
2. Senior Management	4,359	4,996	164	6,137	4,736	<b>2,359</b>	2,611	2,944
3. Corporate Services	15,158	17,374	19,193	21,340	20,715	<b>23,925</b>	25,727	28,495
4. Financial Management	30,936	35,176	44,768	43,646	44,627	<b>44,093</b>	46,329	48,561
<b>Total programme</b>	<b>55,433</b>	<b>63,254</b>	<b>70,102</b>	<b>80,229</b>	<b>76,002</b>	<b>77,763</b>	<b>82,655</b>	<b>89,218</b>

**Programme summary of payments and estimates according to sub sub-programme**

Sub-programme (R'000)	Programme Summary of Payments and Estimates							
	2002/ 2003	2003/ 2004	2004/ 2005	2005/2006		2006/ 2007	2007/ 2008	2008/ 2009
	Audited	Audited	Audited	Main App	Adj Estimate	MTEF	MTEF	MTEF
<b>1. MEC's Office</b>						-	-	-
- MEC Support	2,178	2,496	2,418	3,160	3,316	3,680	3,929	4,593
- Corporate Communications	2,803	3,212	2,186	3,946	2,508	2,760	2,972	3,445
- MISS	-	-	1,373	2,000	100	946	1,087	1,180
Sub-total	4,980	5,708	5,977	9,106	5,924	7,386	7,988	9,218
<b>2. Senior Management</b>								
- Senior Management	4,359	4,996	164	6,137	4,736	2,359	2,611	2,944
Sub-total	4,359	4,996	164	6,137	4,736	2,359	2,611	2,944
<b>3. Corporate Services</b>								
- Executive Manager	710	814	900	1,000	771	848	974	1,058
- Human Resource Management	13,335	15,285	16,886	18,775	18,698	18,538	19,523	21,757
- Information Technology	711	814	899	1,000	105	1,579	1,815	1,971
- Legal Services	402	460	508	565	1,142	2,023	2,325	2,525
- Disaster Manager	-	-	-	-	-	936	1,090	1,184
Sub-total	15,158	17,374	19,193	21,340	20,716	23,925	25,727	28,495
<b>4. Financial Management</b>								
- Finance	11,785	13,224	16,357	16,777	13,502	13,021	14,064	15,055
- Logistics	19,151	21,951	28,411	26,869	31,124	31,072	32,265	33,506
Sub-total	30,936	35,175	44,768	43,646	44,626	44,093	46,329	48,561
<b>Total programme</b>	55,433	63,254	70,102	80,229	76,002	77,763	82,655	89,218

**Programme summary of payments and estimates**

Classification (R'000)	Programme Summary of Payments and Estimates							
	2002/ 2003	2003/ 2004	2004/ 2005	2005/2006		2006/ 2007	2007/ 2008	2008/ 2009
	Audited	Audited	Audited	Main App	Adj Estimate	MTEF	MTEF	MTEF
<b>Current:</b>								
Compensation of employees	32,447	36,187	36,864	39,445	40,425	43,776	46,947	49,537
Transfer payments	-	-	326	7	289	32	-	-
Administrative expenditure	7,071	6,901	5,808	9,067	8,163	8,005	8,300	8,923
Stores	2,554	2,800	2,063	2,133	1,829	1,750	2,360	2,986
Professional and special services	2,550	3,750	708	2,400	2,140	3,060	3,285	3,892
Other goods and services	8,311	12,458	20,760	26,165	21,848	20,630	20,988	23,072
Unauthorised expenditure	-	-	-	-	-	-	-	-
<b>Total Current Payments</b>	52,933	62,096	66,529	79,217	74,694	77,253	81,880	88,410
<b>Capital:</b>								
Equipment	2,500	1,158	3,573	892	1,188	390	655	688
Land and Buildings	-	-	-	120	120	120	120	120
Infrastructure	-	-	-	-	-	-	-	-
Other capital expenditure	-	-	-	-	-	-	-	-
<b>Total Capital Payments</b>	2,500	1,158	3,573	1,012	1,308	510	775	808
<b>TOTAL ECONOMIC EXPENDITURE</b>	55,433	63,254	70,102	80,229	76,002	77,763	82,655	89,218

**Programme summary of payments and estimates according to economic classification**

Classification (R'000)	Programme Summary of Payments and Estimates							
	2002/ 2003	2003/ 2004	2004/ 2005	2005/2006		2006/ 2007	2007/ 2008	2008/ 2009
	Audited	Audited	Audited	Main App	Adj Estimate	MTEF	MTEF	MTEF
<b>CURRENT PAYMENTS</b>								
<b>Compensation of employees:</b>	32,447	36,187	36,864	39,445	40,425	43,776	46,947	49,537
- Salaries & related costs	25,537	28,583	28,352	30,337	31,091	34,708	35,787	36,503
- Overtime	-	675	-	-	-	-	-	-
- Improvement in conditions of service	-	-	1,276	1,365	1,399	1,432	3,287	5,003
- Social contributions (employer share)	6,910	6,929	7,236	7,743	7,935	7,636	7,873	8,031

<b>Transfer payments:</b>	-	-	326	7	289	<b>32</b>	-	-
Provincial agencies	-	-	-	-	-	-	-	-
Departmental Agencies:	-	-	-	-	-	-	-	-
- Public Entities	-	-	-	-	-	-	-	-
- Other (Pseta)	-	-	-	-	-	-	-	-
Municipalities:	-	-	-	-	-	-	-	-
- Regional service council levies	-	-	326	7	289	<b>32</b>	-	-
- Other transfers to municipalities	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-
Public Corporations:	-	-	-	-	-	-	-	-
- Subsidies on production	-	-	-	-	-	-	-	-
- Other	-	-	-	-	-	-	-	-
Private Corporations:	-	-	-	-	-	-	-	-
- Subsidies on production	-	-	-	-	-	-	-	-
- Other	-	-	-	-	-	-	-	-
Foreign governments and international trf's	-	-	-	-	-	-	-	-
Non-profit organisations	-	-	-	-	-	-	-	-
Households:	-	-	-	-	-	-	-	-
- Social Benefits	-	-	-	-	-	-	-	-
- Other	-	-	-	-	-	-	-	-
<b>Goods and services:</b>	20,486	25,909	29,339	39,765	33,980	<b>33,445</b>	34,933	38,873
- Administrative expenditure	7,071	6,901	5,808	9,067	8,163	<b>8,005</b>	8,300	8,923
- Rental of equipment	-	1,276	726	1,836	1,836	<b>1,860</b>	2,020	2,232
- Stores	2,554	2,800	2,063	2,133	1,829	<b>1,750</b>	2,360	2,986
- Rental of buildings	8,268	9,095	16,096	18,832	18,200	<b>18,000</b>	18,000	19,800
- Professional & special services	2,550	3,750	708	2,400	2,140	<b>3,060</b>	3,285	3,892
- Maintenance & repairs	-	587	1,029	1,192	1,192	<b>540</b>	600	645
- Assets less than R5 000	-	-	-	-	-	-	-	-
- Other	43	1,500	2,909	4,305	620	<b>230</b>	368	395
<b>Unauthorised expenditure</b>	-	-	-	-	-	-	-	-
<b>TOTAL CURRENT PAYMENTS</b>	52,933	62,096	66,529	79,217	74,694	<b>77,253</b>	81,880	88,410
<b>CAPITAL</b>								
<b>Machinery &amp; equipment</b>	2,500	1,158	3,573	892	1,188	<b>390</b>	655	688
Motor vehicles & other transport	-	454	-	-	-	-	-	-
Equipment:								
- Computers	2,500	521	3,573	892	1,188	<b>390</b>	655	688
- Office equipment & furniture	-	83	-	-	-	-	-	-
- Other moveable capital	-	100	-	-	-	-	-	-
<b>Fixed capital:</b>	-	-	-	120	120	<b>120</b>	120	120
- Land and subsoil assets	-	-	-	-	-	-	-	-
- Buildings	-	-	-	120	120	<b>120</b>	120	120
- Infrastructure	-	-	-	-	-	-	-	-
<b>Other fixed capital</b>	-	-	-	-	-	-	-	-
- Cultivated Assets	-	-	-	-	-	-	-	-
- Software and other intangible assets	-	-	-	-	-	-	-	-
- Other	-	-	-	-	-	-	-	-
<b>TOTAL CAPITAL PAYMENTS</b>	2,500	1,158	3,573	1,012	1,308	<b>510</b>	775	808
Current payments	52,933	62,096	66,529	79,217	74,694	<b>77,253</b>	81,880	88,410
Capital payments	2,500	1,158	3,573	1,012	1,308	<b>510</b>	775	808
<b>TOTAL ECONOMIC CLASSIFICATION</b>	55,433	63,254	70,102	80,229	76,002	<b>77,763</b>	82,655	89,218

**Transfer payments included in programme 1**

Name of recipient (R'000)	Programme Summary of transfer payments							
	2002/ 2003 Audited	2003/ 2004 Audited	2004/ 2005 Audited	2005/2006		2006/ 2007 MTEF	2007/ 2008 MTEF	2008/ 2009 MTEF
			Main App	Adj Estimate				
Public Entities:								
<b>Sub-total</b>	-	-	-	-	-	-	-	-

<b>Other:</b>									
Regional Service Council levies	-	-	326	7	289	32	-	-	
<b>TOTAL TRANSFER PAYMENTS</b>	-	-	326	7	289	32	-	-	

#### Earmarked funds included in programme 1

Earmarked funds (R'000)	Programme Summary of earmarked funds							
	2002/ 2003	2003/ 2004	2004/ 2005	2005/2006		2006/ 2007	2007/ 2008	2008/ 2009
	Audited	Audited	Audited	Main App	Adj Estimate	MTEF	MTEF	MTEF
Training/skills development	-	-		5,000	5,000	5,300	5,618	5,898
<b>TOTAL EARMARKED FUNDS</b>	-	-	-	5,000	5,000	5,300	5,618	5,898

## **PROGRAMME 2: AGRICULTURE**

### **Programme description**

The aim of the programme is to provide agricultural support services to farmers in order to ensure that there is sustainable management of agricultural resources and sustainable agricultural development.

The programme renders the following key services:

- Sustainable resource management
- Farmer support and development
- Veterinary services
- Technology research and development services
- Structures agricultural education and training
- Economics and planning services

### **Sub-programme descriptions:**

#### **Sustainable Resource Management**

The aims of the sub-programme include:

- To co-ordinate and facilitate the planning, development and implementation process of Land Care projects and implement Act 43 of 1983 for the Conservation of Agricultural Resources (plan, survey and design) including preparations for disaster management.

#### **Farmer support and development**

The aims of the sub-programme include:

- To provide training and co-ordination of the LRAD programme and administration, management and disposal of agricultural state land
- To provide and facilitate training of commercial and emerging farmers including the co-ordination of agricultural projects
- To co-ordinate and implement various food security projects as highlighted and adopted in the Integrated Food Security strategy of South Africa

#### **Veterinary Services**

The aims of the sub-programme include:

- To facilitate and provide animal disease control services in order to protect the animal population against highly infectious and economic diseases
- To provide control measures including health certification, in order to facilitate the importation and exportation of animals and animal products
- To provide support service to the veterinary personnel with regard to diagnostic service and epidemiological investigations of animal disease outbreaks
- To co-ordinate and implement various food safety projects including Meat Safety Act and prevention of Zoonotic or food borne diseases

#### **Technology research and development services**

The aims of the sub-programme include:

- To facilitate and co-ordinate the identification of agricultural research needs; development/adapting or transferring appropriate technology to farmers and, to participate in multi-disciplinary agricultural development projects
- To co-ordinate the development and dissemination of information to clients including the development and utilisation of various information systems (e.g. GIS)

#### **Economic and planning services**

The aims of the sub-programme include:

- To develop a data base on various economic statistics and trends, develop and analyse various economic models, sector and sub-sector planning, and evaluate policies and programmes on sectors
- To provide microeconomics support to other programmes and clients with regard to financial feasibility, viability as well as technical research studies
- To identify and disseminate information on marketing opportunities, developing and evaluating marketing plans and strategies as well as conducting commodity market research

Structured agricultural education and training

The aims of the sub-programme include:

- To empower women, youth and disabled
- To provide agricultural training to farmers
- To provide business management skills training to farmers
- To provide institution capacity building
- To provide extension information support service
- To provide formal education to post grade 12 to obtain a formal qualification
- To provide non-formal training within NQF 1 - 4 and short courses emphasising on emerging farmers and farm workers

**Key measurable objective(s):**

<b>Sub-Programme</b>	<b>Strategic objectives</b>	<b>Service delivery measure</b>
Sustainable Resource Management	To provide support (development, evaluation and research) and capacitate clients with regard to irrigation technology, on-farm mechanization, farm structures and farm maintenance	Number of engineering plans and reports designed for clients, and number of hectares (ha) of irrigable land resuscitated.
Farmer Support and Development	To provide training and co-ordination of the LRAD programme and administration and disposal of agricultural state land	Number of farmers trained, number of hectares disposed and administered, and number of LRAD projects established
Veterinary Services	<p>To provide services to the veterinary personnel with regard to diagnostic services and epidemiological investigations of animal disease outbreak</p> <p>To facilitate and provide animal disease control services in order to protect the animal population against highly infectious and economic diseases</p> <p>To provide control measures including health certification, in order to facilitate the importation and exportation of animals and animal products</p> <p>To co-ordinate and implement various food safety projects including Meat Safety Act and prevention of Zoonotic or food borne diseases</p>	Number of diagnostic specimens processed, tests conducted and reports issued, and number of compliance inspection conducted, livestock handling facilities constructed and certifications of livestock products.
Technology Research and Development Services	To facilitate and co-ordinate the identification of agricultural research needs; development / adapting or transferring appropriate technology to farmers and, to participate in multi-disciplinary agricultural development projects	Livestock improvement through genetic material distribution from five (5) livestock centres; number of livestock and breeds which are managed, and number of satellite breeders established and supported
Economics and Planning Services	<p>To develop a data base on various economic statistics and trends, develop and analyse various economic models, sector and sub-sector planning, and evaluate policies and programmes on sectors</p> <p>To provide microeconomics support to other programmes and clients with regard to financial feasibility, viability and technical research studies</p> <p>To identify and disseminate information on marketing opportunities, developing and evaluating marketing plans and strategies as well as conducting commodity market research</p>	Number of analysis and forecasting reports, number of implementable business plans developed and upgraded; availability of reliable published database of enterprise budgets (COMBUD); and availability of accurate and reliable financial reports to participating farmers
Structured Agricultural Education and Training	<p>To empower women, youth and disabled</p> <p>To provide agricultural training to farmers</p> <p>To provide business management skills training to farmers</p> <p>To provide institution capacity building</p> <p>To provide extension information support service</p>	Number of farmers provided with mechanization skills; number of beneficiary groups engaged in agricultural production following training; and number of farmers functioning independently with little guidance

**Programme summary of payments and estimates according to sub-programme**

Sub-programme (R'000)	Programme Summary of Payments and Estimates							
	2002/ 2003	2003/ 2004	2004/ 2005	2005/2006		2006/ 2007	2007/ 2008	2008/ 2009
	Audited	Audited	Audited	Main App	Adj Estimate	MTEF	MTEF	MTEF
1. Sustainable Resource Management	13,654	14,064	15,566	23,428	66,736	<b>65,172</b>	67,530	70,662
2. Farmer Support and Development	80,407	84,450	195,901	175,990	167,037	<b>162,203</b>	208,034	221,712
3. Veterinary Services	44,247	46,341	47,016	43,091	44,662	<b>45,188</b>	46,551	49,111
4. Technology Research and Dev't	25,850	27,074	27,468	25,175	16,925	<b>17,318</b>	19,770	20,858
5. Economics and Planning Services	9,925	10,395	10,547	9,666	6,285	<b>6,874</b>	7,252	7,651
6. Structured Agricultural Training	20,923	21,913	22,232	20,376	10,223	<b>12,404</b>	13,086	13,806
<b>Total programme</b>	<b>195,006</b>	<b>204,237</b>	<b>318,730</b>	<b>297,726</b>	<b>311,868</b>	<b>309,159</b>	<b>362,224</b>	<b>383,800</b>

**Programme summary of payments and estimates according to sub-sub-programme**

Sub-programme (R'000)	Programme Summary of Payments and Estimates							
	2002/ 2003	2003/ 2004	2004/ 2005	2005/2006		2006/ 2007	2007/ 2008	2008/ 2009
	Audited	Audited	Audited	Main App	Adj Estimate	MTEF	MTEF	MTEF
<b>1. Sustainable Resource Mgt</b>								
- Engineering Services	8,654	9,064	9,196	8,428	51,736	<b>50,722</b>	52,858	55,765
- Land Care	5,000	5,000	6,370	5,000	5,000	<b>4,450</b>	4,672	4,897
- Resource Planning & Management of Communal Land	-	-	-	-	-	-	-	-
-	-	-	-	10,000	10,000	<b>10,000</b>	10,000	10,000
Sub-total	13,654	14,064	15,566	23,428	66,736	<b>65,172</b>	67,530	70,662
<b>2. Farmer Support &amp; Development</b>								
- Farmer Settlement and Support Serv.	10,428	10,922	91,375	83,750	76,023	<b>69,233</b>	93,290	100,829
- Extension Services	69,979	73,528	104,526	92,240	91,014	<b>92,970</b>	114,744	120,883
- Food Security	-	-	-	-	-	-	-	-
Sub-total	80,407	84,450	195,901	175,990	167,037	<b>162,203</b>	208,034	221,712
<b>3. Veterinary Services</b>								
- Animal Health	38,291	40,104	40,688	37,291	38,277	<b>38,332</b>	39,318	41,480
- Export Control	1,402	1,468	1,489	1,365	887	<b>945</b>	997	1,052
- Veterinary Public Health	2,550	2,671	2,710	2,484	3,325	<b>3,415</b>	3,603	3,801
- Veterinary Lab Services	2,003	2,098	2,129	1,951	2,173	<b>2,496</b>	2,633	2,778
Sub-total	44,247	46,341	47,016	43,091	44,662	<b>45,188</b>	46,551	49,111
<b>4. Technology Research &amp; Develop</b>								
- Research	20,046	20,995	22,391	20,522	11,910	<b>12,096</b>	14,261	15,046
- Information Services	5,804	6,079	5,077	4,653	5,015	<b>5,222</b>	5,509	5,812
- Infrastructure Support Services	-	-	-	-	-	-	-	-
Sub-total	25,850	27,074	27,468	25,175	16,925	<b>17,318</b>	19,770	20,858
<b>5. Economics and Planning Services</b>								
- Marketing Services	2,005	2,100	2,132	1,953	1,270	<b>1,389</b>	1,465	1,546
- Macroeconomics, Trade and Statistics	4,050	4,242	4,303	3,944	2,565	<b>2,805</b>	2,959	3,122
- Microeconomics and Bus. Planning	3,870	4,053	4,112	3,769	2,450	<b>2,680</b>	2,827	2,983
Sub-total	9,925	10,395	10,547	9,666	6,285	<b>6,874</b>	7,252	7,651
<b>6. Structured Agricultural Training</b>								
- Agr. Empowerment & Capacity Blding	-	-	-	-	-	-	-	-
- Tertiary Education	15,804	16,552	16,793	15,391	4,490	<b>6,617</b>	6,981	7,365
- Further Education & Training (FET)	5,119	5,361	5,439	4,985	5,733	<b>5,787</b>	6,105	6,441
Sub-total	20,923	21,913	22,232	20,376	10,223	<b>12,404</b>	13,086	13,806
<b>Total programme</b>	<b>195,006</b>	<b>204,237</b>	<b>318,730</b>	<b>297,726</b>	<b>311,868</b>	<b>309,159</b>	<b>362,224</b>	<b>383,800</b>

**Programme summary of payments and estimates**

Classification (R'000)	Programme Summary of Payments and Estimates							
	2002/ 2003	2003/ 2004	2004/ 2005	2005/2006		2006/ 2007	2007/ 2008	2008/ 2009
	Audited	Audited	Audited	Main App	Adj Estimate	MTEF	MTEF	MTEF
<b>Current:</b>								
Compensation of employees	149,896	156,472	170,378	174,160	184,833	<b>194,234</b>	206,332	219,815
Transfer payments	17,595	20,535	101,468	96,708	7,279	<b>6,604</b>	6,601	6,631
Administrative expenditure	13,671	11,500	18,860	10,102	12,476	<b>12,545</b>	13,486	14,496
Stores	7,316	8,150	10,745	8,380	6,513	<b>7,862</b>	10,035	11,950
Professional and special services	1,958	1,900	532	2,200	1,083	<b>1,679</b>	2,074	2,230
Other goods and services	1,880	4,330	11,628	5,169	11,448	<b>5,880</b>	6,682	7,324
Unauthorised expenditure	-	-	-	-	-	-	-	-
<b>Total Current Payments</b>	<b>192,316</b>	<b>202,887</b>	<b>313,611</b>	<b>296,719</b>	<b>223,632</b>	<b>228,804</b>	<b>245,210</b>	<b>262,446</b>
<b>Capital:</b>								
Equipment	2,690	1,350	5,119	355	7,636	<b>540</b>	567	595
Land and Buildings	-	-	-	90	90	<b>90</b>	90	90
Infrastructure	-	-	-	-	79,948	<b>79,213</b>	115,817	120,417
Other capital expenditure	-	-	-	562	562	<b>512</b>	540	252
<b>Total Capital Payments</b>	<b>2,690</b>	<b>1,350</b>	<b>5,119</b>	<b>1,007</b>	<b>88,236</b>	<b>80,355</b>	<b>117,014</b>	<b>121,354</b>
<b>TOTAL ECONOMIC EXPENDITURE</b>	<b>195,006</b>	<b>204,237</b>	<b>318,730</b>	<b>297,726</b>	<b>311,868</b>	<b>309,159</b>	<b>362,224</b>	<b>383,800</b>

**Programme summary of payments and estimates according to economic classification**

Classification (R'000)	Programme Summary of Payments and Estimates							
	2002/ 2003	2003/ 2004	2004/ 2005	2005/2006		2006/ 2007	2007/ 2008	2008/ 2009
	Audited	Audited	Audited	Main App	Adj Estimate	MTEF	MTEF	MTEF
<b>CURRENT PAYMENTS</b>								
<b>Compensation of employees:</b>	149,896	156,472	170,378	174,160	184,833	<b>194,234</b>	206,332	219,815
- Salaries & related costs	119,496	127,190	130,846	133,943	142,152	<b>154,008</b>	157,282	161,980
- Overtime	-	700	-	-	-	-	-	-
- Improvement in conditions of service	-	-	7,570	6,027	6,396	<b>6,353</b>	14,448	22,199
- Social contributions (employer share)	30,400	28,582	31,962	34,190	36,285	<b>33,873</b>	34,602	35,636
<b>Transfer payments:</b>	17,595	20,535	101,468	96,708	7,279	<b>6,604</b>	6,601	6,631
Provincial agencies	-	-	-	-	-	-	-	-
Departmental Agencies:								
- Public Entities	17,595	20,535	100,429	95,993	6,000	<b>6,000</b>	6,000	6,000
- Other (Pseta)	-	-	-	-	-	-	-	-
Municipalities:								
- Regional service council levies	-	-	1,039	269	833	<b>158</b>	-	-
- Other transfers to municipalities	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-
Public Corporations:								
- Subsidies on production	-	-	-	-	-	-	-	-
- Other	-	-	-	-	-	-	-	-
Private Corporations:								
- Subsidies on production	-	-	-	-	-	-	-	-
- Other	-	-	-	-	-	-	-	-
Foreign governments and international trf's	-	-	-	-	-	-	-	-
Non-profit organisations	-	-	-	-	-	-	-	-
Households:								
- Social Benefits	-	-	-	-	-	-	-	-
- Other	-	-	-	446	446	<b>446</b>	601	631
<b>Goods and services:</b>	24,825	25,880	41,765	25,851	31,520	<b>27,966</b>	32,277	36,000
- Administrative expenditure	13,671	11,500	18,860	10,102	12,476	<b>12,545</b>	13,486	14,496
- Rental of equipment	-	640	1,509	936	936	<b>1,030</b>	1,150	1,300
- Stores	7,316	8,150	10,745	8,380	6,513	<b>7,862</b>	10,035	11,950
- Rental of buildings	1,830	2,240	1,923	3,091	3,091	<b>3,300</b>	3,650	4,000

- Professional & special services	1,958	1,900	532	2,200	1,083	<b>1,679</b>	2,074	2,230
- Maintenance & repairs	-	1,450	2,197	544	2,244	<b>600</b>	660	710
- Assets less than R5 000	-	-	-	-	-	-	-	-
- Other	50	-	5,999	598	5,177	<b>950</b>	1,222	1,314
<b>Unauthorised expenditure</b>	-	-	-	-	-	-	-	-
<b>TOTAL CURRENT PAYMENTS</b>	<b>192,316</b>	<b>202,887</b>	<b>313,611</b>	<b>296,719</b>	<b>223,632</b>	<b>228,804</b>	<b>245,210</b>	<b>262,446</b>
<b>CAPITAL</b>								
<b>Machinery &amp; equipment</b>	<b>2,690</b>	<b>1,350</b>	<b>5,119</b>	<b>355</b>	<b>7,636</b>	<b>540</b>	<b>567</b>	<b>595</b>
Motor vehicles & other transport	-	-	-	-	-	-	-	-
Equipment:								
- Computers	2,690	620	2,600	355	390	<b>540</b>	567	595
- Office equipment & furniture	-	620	-	-	256	-	-	-
- Other moveable capital	-	110	2,519	-	6,990	-	-	-
<b>Fixed capital:</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>90</b>	<b>80,038</b>	<b>79,303</b>	<b>115,907</b>	<b>120,507</b>
- Land and subsoil assets	-	-	-	-	-	-	-	-
- Buildings	-	-	-	90	90	<b>90</b>	90	90
- Infrastructure	-	-	-	-	79,948	<b>79,213</b>	115,817	120,417
<b>Other fixed capital</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>562</b>	<b>562</b>	<b>512</b>	<b>540</b>	<b>252</b>
- Cultivated Assets	-	-	-	212	212	<b>212</b>	240	252
- Software and other intangible assets	-	-	-	-	-	-	-	-
- Other	-	-	-	350	350	<b>300</b>	300	-
<b>TOTAL CAPITAL PAYMENTS</b>	<b>2,690</b>	<b>1,350</b>	<b>5,119</b>	<b>1,007</b>	<b>88,236</b>	<b>80,355</b>	<b>117,014</b>	<b>121,354</b>
Current payments	192,316	202,887	313,611	296,719	223,632	<b>228,804</b>	245,210	262,446
Capital payments	2,690	1,350	5,119	1,007	88,236	<b>80,355</b>	117,014	121,354
<b>TOTAL ECONOMIC CLASSIFICATION</b>	<b>195,006</b>	<b>204,237</b>	<b>318,730</b>	<b>297,726</b>	<b>311,868</b>	<b>309,159</b>	<b>362,224</b>	<b>383,800</b>

#### Conditional grants included in programme 2

Conditional Grant (R'000)	Programme Summary of conditional grants							
	2002/ 2003	2003/ 2004	2004/ 2005	2005/2006		2006/ 2007	2007/ 2008	2008/ 2009
	Audited	Audited	Audited	Main App	Adj Estimate	MTEF	MTEF	MTEF
Landcare			6,370	5,000	5,000	<b>4,450</b>	4,672	4,897
Comprehensive Agricultural Support			26,875	33,594	33,594	<b>40,313</b>	53,091	55,639
Agriculture disaster relief grant					16,000	-		
<b>TOTAL CONDITIONAL GRANTS</b>	<b>-</b>	<b>-</b>	<b>33,245</b>	<b>38,594</b>	<b>54,594</b>	<b>44,763</b>	<b>57,763</b>	<b>60,536</b>

#### Transfer payments included in programme 2

Name of recipient (R'000)	Programme Summary of transfer payments							
	2002/ 2003	2003/ 2004	2004/ 2005	2005/2006		2006/ 2007	2007/ 2008	2008/ 2009
	Audited	Audited	Audited	Main App	Adj Estimate	MTEF	MTEF	MTEF
<b>Public Entities:</b>								
Directorate Entrepreneurial Development	17,595	20,535	100,429	95,993	6,000	<b>6,000</b>	6,000	6,000
<b>Sub-total</b>	<b>17,595</b>	<b>20,535</b>	<b>100,429</b>	<b>95,993</b>	<b>6,000</b>	<b>6,000</b>	<b>6,000</b>	<b>6,000</b>
<b>Other:</b>								
Farmer assistance - irrigation				446	446	<b>446</b>	601	631
Regional Service Council levies	-	-	1,039	269	833	<b>158</b>	-	-
<b>TOTAL TRANSFER PAYMENTS</b>	<b>17,595</b>	<b>20,535</b>	<b>101,468</b>	<b>96,708</b>	<b>7,279</b>	<b>6,604</b>	<b>6,601</b>	<b>6,631</b>

#### Earmarked funds included in programme 2

Earmarked funds (R'000)	Programme Summary of earmarked funds							
	2002/ 2003	2003/ 2004	2004/ 2005	2005/2006		2006/ 2007	2007/ 2008	2008/ 2009
	Audited	Audited	Audited	Main App	Adj Estimate	MTEF	MTEF	MTEF
Post Settlement Support Services			30,000	40,000	40,000	<b>10,000</b>	30,000	40,000
Agricultural Support on Communal Land			-	10,000	10,000	<b>10,000</b>	10,000	10,000
<b>TOTAL EARMARKED FUNDS</b>	<b>-</b>	<b>-</b>	<b>30,000</b>	<b>50,000</b>	<b>50,000</b>	<b>20,000</b>	<b>40,000</b>	<b>50,000</b>

### **PROGRAMME 3: ENVIRONMENTAL SERVICES**

#### **Programme description:**

The programme regulates and manages the environment and to this end provides the following core services:

- Environmental management and sustainable development, policy, legislation, coordination and monitoring
- Planning, impact, pollution and waste management
- Ecosystem, biodiversity and natural heritage management
- Environmental management and sustainable development, empowerment, capacity building services, enterprise and infrastructure development

#### **Sub-programme descriptions:**

##### **Environmental management & sustainable development policy, legislation, coordination and monitoring**

- Development of legislation, regulations and policies to enable sustainable development, environmental and natural resources use and management
- Cooperative governance
- Programme management, coordination, monitoring and evaluation
- Monitoring and evaluation of programmes

##### **Planning, impact, pollution and waste management**

- Air quality management
- Pollution, chemical and waste management
- Environmental, spatial and development planning, monitoring and reporting
- Compliance, enforcement and rehabilitation
- Environmental and land use development assessment

##### **Ecosystem, bio-diversity and natural heritage management**

- Ecosystems, biodiversity and natural heritage planning, monitoring and reporting
- Protected areas establishment, regulation and management
- Ecosystem, biodiversity and natural heritage resource use management
- Ecosystem, biodiversity and natural heritage resource use scientific investigation and authorisation

##### **Environmental extension and Project Development**

- Environmental education services
- Clean sustainable technology adaptation and transfer services
- Environmental sector development advisory, support and after care services
- Environmental management and sustainable enterprise and infrastructure development

#### **Key measurable objective(s):**

<b>Sub-Programme</b>	<b>Strategic objective</b>	<b>Service delivery measure</b>
Environmental Management and Sustainable Development, Policy, Legislation, Coordination and Monitoring	To ensure policy, regulatory and governance frameworks and services are integrated and support environment and sustainable development	Provincial operational policies, guidelines, norms and standards; and milestones and deadlines in SEDSNW Project Annual Work Plan
Planning, Impact, Pollution and Waste Management	To regulate sustainable development use and management of the human built environment	Number of air quality management and pollution prevention investigations and audits/review progress meetings conducted; and provincial air quality management policy developed
Ecosystems, Biodiversity and Natural Heritage Management	Ensure sustainable development, use and management of biodiversity, natural landscapes natural heritages and ecosystems in the North West Province	Declaration of nature reserves and protected areas; provincial nature reserves and protected areas included in the Register of Protected Areas; and development of Norms and Standards for protected areas in the North West Province
Environmental Management and Sustainable Development Empowerment and Capacity Building Services	To provide environmental management and sustainable development empowerment and capacity building services  To ensure environmental management and sustainable enterprise and infrastructure development	Number of environmental education modules approved; number of teachers capacitated in environmental education; and information obtained from the Monitoring Unit on decrease in pollution, waste and law enforcement/fines issued and number of extension events achieved

**Programme summary of payments and estimates according to sub-programme**

Sub-programme (R'000)	Programme Summary of Payments and Estimates							
	2002/ 2003	2003/ 2004	2004/ 2005	2005/2006		2006/ 2007	2007/ 2008	2008/ 2009
	Audited	Audited	Audited	Main App	Adj Estimate	MTEF	MTEF	MTEF
1. Envir Mgt & Sustainable Dev't Policy, Legislation, Coordination & Monitoring	523	695	695	800	1,290	1,342	1,561	1,637
2. Planning, Impact, Pollution & Waste Mgt	19,857	26,874	15,850	16,000	17,922	14,393	15,794	16,553
3. Ecosystem, Biodiversity & Natural Her	11,770	15,632	14,258	15,318	13,499	13,620	14,873	15,582
4. Envir Mgt & Sustainable Development Empowerment & Capacity Building	6,700	8,899	3,116	9,887	10,379	11,563	13,186	13,828
<b>Total programme</b>	<b>38,850</b>	<b>52,100</b>	<b>33,919</b>	<b>42,005</b>	<b>43,090</b>	<b>40,918</b>	<b>45,414</b>	<b>47,600</b>

**Programme summary of payments and estimates according to sub-sub-programme**

Sub-programme (R'000)	Programme Summary of Payments and Estimates							
	2002/ 2003	2003/ 2004	2004/ 2005	2005/2006		2006/ 2007	2007/ 2008	2008/ 2009
	Audited	Audited	Audited	Main App	Adj Estimate	MTEF	MTEF	MTEF
<b>1. Environmental Mgt &amp; Sustainable Dev't Policy, Legislation, Coord. and Monitoring</b>								
- Cooperative Governance								
- Environ. Policy, Institution & Leg. Dev't	523	695	695	800	1,290	1,342	1,561	1,637
- Sustainable Dev't Implementation								
- Sustainable Dev't & Sustainability Monitoring & Reporting								
Sub-total	523	695	695	800	1,290	1,342	1,561	1,637
<b>International Development Cooperation</b>								
- Not Applicable								
Sub-total	-	-	-	-	-	-	-	-
<b>2. Planning, Impact, Pollution and Waste Management</b>								
- Environmental, Spatial & Dev't Planning, Monitoring & Reporting	12,676	17,336	3,842	3,861	2,586	2,602	2,957	3,100
- Environmental and Land-use Development Assessment	2,925	3,885	3,499	3,464	6,518	2,981	3,372	3,417
- Compliance, Enforcement and Rehabilitation	1,786	2,372	3,154	3,066	2,392	2,427	2,735	2,868
- Air Quality Management	936	1,243	2,370	2,160	1,340	1,363	1,497	1,570
- Pollution and Chemical Management	1,534	2,038	2,985	3,449	5,086	5,020	5,233	5,598
- Waste Management								
Sub-total	19,857	26,874	15,850	16,000	17,922	14,393	15,794	16,553
<b>3. Ecosystems, Biodiversity and Natural Heritage Management</b>								
- Ecosystems Biodiversity & Natural Heritage Planning, Monitoring & Report	350	455	562	650	155	200	238	250
- Protected Area Establishment, Regulation and Management	3,927	5,225	5,969	6,318	9,980	10,023	10,947	11,464
- Ecosystem Biodiversity & Natural Heritage Resource Use Management	6,299	8,366	6,232	7,200	3,203	3,220	3,485	3,655
- Ecosystem Biodiversity & Natural Heritage Resource Use Scientific	1,194	1,586	1,495	1,150	161	177	203	213
- Investigation and Authorisation								
Sub-total	11,770	15,632	14,258	15,318	13,499	13,620	14,873	15,582

<b>Marine &amp; Coastal Management</b> - Not Applicable								
<b>4. Environmental Mgt &amp; Sustainable Dev't Empowerment &amp; Capacity Building Services</b>								
- Environmental Education Services	3,819	5,072	1,650	4,000	9,023	<b>10,143</b>	11,552	12,115
- Clean Sustainable Technology Adaptation & Transfer Services	2,881	3,827	1,466	4,500	975	<b>1,017</b>	1,133	1,188
- Environmental Sector Development Advisory, Support & After Care Serv.								
- Marine & Coastal Resource & Sector								
Sub-total	6,700	8,899	3,116	8,500	9,998	<b>11,160</b>	12,685	13,303
<b>4. Environmental Mgt &amp; Sustainable Enterprise &amp; Infrastructure Development</b>								
- Poverty Alleviation								
- Project Development				1,387	381	<b>403</b>	501	525
Sub-total	-	-	-	1,387	381	<b>403</b>	501	525
<b>Environmental Mgt &amp; Sustainable Development and Technical Support Services</b>								
- Environmental Scientific Research and Development Support								
- Environmental Sector Human Res Development & Capacity Building								
- Integrated Environmental Mgt & Sustainable Development Information								
- Management Services								
Sub-total	-	-	-	-	-	-	-	-
<b>Total programme</b>	<b>38,850</b>	<b>52,100</b>	<b>33,919</b>	<b>42,005</b>	<b>43,090</b>	<b>40,918</b>	<b>45,414</b>	<b>47,600</b>

**Programme summary of payments and estimates**

Classification (R'000)	Programme Summary of Payments and Estimates							
	2002/ 2003	2003/ 2004	2004/ 2005	2005/2006		2006/ 2007	2007/ 2008	2008/ 2009
	Audited	Audited	Audited	Main App	Adj Estimate	MTEF	MTEF	MTEF
<b>Current:</b>								
Compensation of employees	28,618	38,386	23,170	27,613	23,388	<b>26,749</b>	28,689	30,270
Transfer payments	-	-	60	148	83	<b>17</b>	-	-
Administrative expenditure	4,175	3,100	5,699	6,707	3,379	<b>3,080</b>	3,311	3,696
Stores	2,348	1,750	1,246	1,823	597	<b>630</b>	1,165	1,182
Professional and special services	1,575	1,600	864	1,150	6,858	<b>1,695</b>	1,900	2,059
Other goods and services	758	1,536	2,032	2,094	1,597	<b>1,380</b>	1,825	1,962
Unauthorised expenditure	-	-	-	-	-	-	-	-
<b>Total Current Payments</b>	<b>37,474</b>	<b>46,372</b>	<b>33,071</b>	<b>39,535</b>	<b>35,902</b>	<b>33,551</b>	<b>36,890</b>	<b>39,169</b>
<b>Capital:</b>								
Equipment	1,376	5,728	848	1,976	1,376	<b>556</b>	760	798
Land and Buildings	-	-	-	494	494	<b>294</b>	494	-
Infrastructure	-	-	-	-	5,318	<b>6,517</b>	7,270	7,633
Other capital expenditure	-	-	-	-	-	-	-	-
<b>Total Capital Payments</b>	<b>1,376</b>	<b>5,728</b>	<b>848</b>	<b>2,470</b>	<b>7,188</b>	<b>7,367</b>	<b>8,524</b>	<b>8,431</b>
<b>TOTAL ECONOMIC EXPENDITURE</b>	<b>38,850</b>	<b>52,100</b>	<b>33,919</b>	<b>42,005</b>	<b>43,090</b>	<b>40,918</b>	<b>45,414</b>	<b>47,600</b>

Programme summary of payments and estimates according to economic classification

Classification (R'000)	Programme Summary of Payments and Estimates							
	2002/ 2003	2003/ 2004	2004/ 2005	2005/2006		2006/ 2007	2007/ 2008	2008/ 2009
	Audited	Audited	Audited	Main App	Adj Estimate	MTEF	MTEF	MTEF
<b>CURRENT PAYMENTS</b>								
<b>Compensation of employees:</b>	28,618	38,386	23,170	27,613	23,388	26,749	28,689	30,270
- Salaries & related costs	23,369	33,092	18,119	21,236	17,986	21,208	21,869	22,306
- Overtime	-	500	-	-	-	-	-	-
- Improvement in conditions of service	-	-	923	956	810	875	2,009	3,057
- Social contributions (employer share)	5,249	4,794	4,128	5,421	4,592	4,666	4,811	4,907
<b>Transfer payments:</b>	-	-	60	148	83	17	-	-
Provincial agencies	-	-	-	-	-	-	-	-
Departmental Agencies:								
- Public Entities	-	-	-	-	-	-	-	-
- Other (Pseta)	-	-	-	-	-	-	-	-
Municipalities:								
- Regional service council levies	-	-	60	148	83	17	-	-
- Other transfers to municipalities	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-
Public Corporations:								
- Subsidies on production	-	-	-	-	-	-	-	-
- Other	-	-	-	-	-	-	-	-
Private Corporations:								
- Subsidies on production	-	-	-	-	-	-	-	-
- Other	-	-	-	-	-	-	-	-
Foreign governments and international trf's	-	-	-	-	-	-	-	-
Non-profit organisations	-	-	-	-	-	-	-	-
Households:								
- Social Benefits	-	-	-	-	-	-	-	-
- Other	-	-	-	-	-	-	-	-
<b>Goods and services:</b>	8,856	7,986	9,841	11,774	12,431	6,785	8,201	8,899
- Administrative expenditure	4,175	3,100	5,699	6,707	3,379	3,080	3,311	3,696
- Rental of equipment	-	456	487	720	530	550	620	620
- Stores	2,348	1,750	1,246	1,823	597	630	1,165	1,182
- Rental of buildings	718	950	593	632	632	632	680	720
- Professional & special services	1,575	1,600	864	1,150	6,858	1,695	1,900	2,059
- Maintenance & repairs	-	130	160	435	435	150	180	200
- Assets less than R5 000	-	-	-	-	-	-	-	-
- Other	40	-	792	307	-	48	345	422
<b>Unauthorised expenditure</b>	-	-	-	-	-	-	-	-
<b>TOTAL CURRENT PAYMENTS</b>	37,474	46,372	33,071	39,535	35,902	33,551	36,890	39,169
<b>CAPITAL</b>								
<b>Machinery &amp; equipment</b>	1,376	5,728	848	1,976	1,376	556	760	798
Motor vehicles & other transport	-	-	-	-	-	-	-	-
Equipment:								
- Computers	1,376	1,325	848	355	355	556	760	798
- Office equipment & furniture	-	1,297	-	-	-	-	-	-
- Other moveable capital	-	3,106	-	1,621	1,021	-	-	-
<b>Fixed capital:</b>	-	-	-	494	5,812	6,811	7,764	7,633
- Land and subsoil assets	-	-	-	-	-	-	-	-
- Buildings	-	-	-	494	494	294	494	-
- Infrastructure	-	-	-	-	5,318	6,517	7,270	7,633
<b>Other fixed capital</b>	-	-	-	-	-	-	-	-
- Cultivated Assets	-	-	-	-	-	-	-	-
- Software and other intangible assets	-	-	-	-	-	-	-	-
- Other	-	-	-	-	-	-	-	-
<b>TOTAL CAPITAL PAYMENTS</b>	1,376	5,728	848	2,470	7,188	7,367	8,524	8,431

Current payments	37,474	46,372	33,071	39,535	35,902	<b>33,551</b>	36,890	39,169
Capital payments	1,376	5,728	848	2,470	7,188	<b>7,367</b>	8,524	8,431
<b>TOTAL ECONOMIC CLASSIFICATION</b>	<b>38,850</b>	<b>52,100</b>	<b>33,919</b>	<b>42,005</b>	<b>43,090</b>	<b>40,918</b>	<b>45,414</b>	<b>47,600</b>

#### Transfer payments included in programme 3

Name of recipient (R'000)	Programme Summary of transfer payments							
	2002/ 2003 Audited	2003/ 2004 Audited	2004/ 2005 Audited	2005/2006		2006/ 2007 MTEF	2007/ 2008 MTEF	2008/ 2009 MTEF
				Main App	Adj Estimate			
<b>Public Entities:</b>								
<b>Sub-total</b>	-	-	-	-	-	-	-	-
<b>Other:</b>								
Regional Service Council levies	-	-	60	148	83	17	-	-
<b>TOTAL TRANSFER PAYMENTS</b>	<b>-</b>	<b>-</b>	<b>60</b>	<b>148</b>	<b>83</b>	<b>17</b>	<b>-</b>	<b>-</b>

#### Earmarked funds included in programme 3

Earmarked funds (R'000)	Programme Summary of earmarked funds							
	2002/ 2003 Audited	2003/ 2004 Audited	2004/ 2005 Audited	2005/2006		2006/ 2007 MTEF	2007/ 2008 MTEF	2008/ 2009 MTEF
				Main App	Adj Estimate			
Finland Project		-	-	2,500	2,500	2,500	2,500	
<b>TOTAL EARMARKED FUNDS</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2,500</b>	<b>2,500</b>	<b>2,500</b>	<b>2,500</b>	<b>-</b>

#### Additional Departmental Schedules

##### Summary of departmental transfer payments

Name of recipient (R'000)	Departmental Summary of transfer payments							
	2002/ 2003 Audited	2003/ 2004 Audited	2004/ 2005 Audited	2005/2006		2006/ 2007 MTEF	2007/ 2008 MTEF	2008/ 2009 MTEF
				Main App	Adj Estimate			
<b>Public Entities:</b>								
Directorate Entrepreneurial Development	17,595	20,535	100,429	95,993	6,000	6,000	6,000	6,000
<b>Sub-total</b>	<b>17,595</b>	<b>20,535</b>	<b>100,429</b>	<b>95,993</b>	<b>6,000</b>	<b>6,000</b>	<b>6,000</b>	<b>6,000</b>
<b>Other:</b>								
Farmer assistance - irrigation	-	-	-	446	446	446	601	631
Regional Service Council levies	-	-	1,425	424	1,205	207	-	-
<b>TOTAL TRANSFER PAYMENTS</b>	<b>17,595</b>	<b>20,535</b>	<b>101,854</b>	<b>96,863</b>	<b>7,651</b>	<b>6,653</b>	<b>6,601</b>	<b>6,631</b>

##### Summary of departmental expenditure on training per programme

Training expenditure (R'000)	Departmental Summary of training expenditure							
	2002/ 2003 Audited	2003/ 2004 Audited	2004/ 2005 Audited	2005/2006		2006/ 2007 MTEF	2007/ 2008 MTEF	2008/ 2009 MTEF
				Main App	Adj Estimate			
<b>Programme 1: Administration</b>								
Subsistence and travel				438	438	464	492	516
Tuition	325	350	450	812	812	861	913	959
<b>Programme 2: Agriculture</b>								
Subsistence and travel				788	788	835	885	929
Tuition	585	630	810	1,462	1,462	1,550	1,643	1,725
<b>Programme 3: Environmental Services</b>								
Subsistence and travel				525	525	557	590	619
Tuition	390	420	540	975	975	1,034	1,095	1,150
<b>TOTAL TRAINING EXPENDITURE</b>	<b>1,300</b>	<b>1,400</b>	<b>1,800</b>	<b>5,000</b>	<b>5,000</b>	<b>5,300</b>	<b>5,618</b>	<b>5,898</b>

**Information on training for the department**

Training expenditure (R'000)	Information on training							
	2002/ 2003	2003/ 2004	2004/ 2005	2005/2006		2006/ 2007	2007/ 2008	2008/ 2009
	Audited	Audited	Audited	Main App	Adj Estimate	MTEF	MTEF	MTEF
Number of staff	2,158	2,088	2,039	2,080	2,089	2,096	2,096	2,096
Number of personnel trained	1,430	1,232	978	1,375	1,375	1,310	1,270	1,270
- Male	1,026	640	664	820	820	750	690	690
- Female	404	592	314	555	555	560	580	580
Number of bursaries offered	99	134	-			120	90	80
Number of interns appointed	112	144	88	-		40	60	80
Number of learnerships appointed				93	93	60	80	120
Average cost per staff member trained	909	1,136	1,840	3,636	3,636	4,046	4,424	4,644

**Summary of departmental earmarked funds**

Earmarked Funds (R'000)	Departmental Summary of earmarked funds							
	2002/ 2003	2003/ 2004	2004/ 2005	2005/2006		2006/ 2007	2007/ 2008	2008/ 2009
	Audited	Audited	Audited	Main App	Adj Estimate	MTEF	MTEF	MTEF
Training/skills development	-	-	-	5,000	5,000	5,300	5,618	5,898
Post Settlement Support Services	-	-	30,000	40,000	28,018	10,000	30,000	40,000
Agricultural Support on Communal Land	-	-	-	10,000	2,654	10,000	10,000	10,000
Finland Project	-	-	-	2,500	2,500	2,500	2,500	-
<b>TOTAL EARMARKED FUNDS</b>	-	-	30,000	57,500	38,172	27,800	48,118	55,898

**Summary of departmental personnel cost**

Summary of personnel cost (R'000)	Departmental Summary of compensation of employees							
	2002/ 2003	2003/ 2004	2004/ 2005	2005/2006		2006/ 2007	2007/ 2008	2008/ 2009
	Audited	Audited	Audited	Main App	Adj Estimate	MTEF	MTEF	MTEF
Managers (Directors and above)	10,569	11,575	13,564	15,115	15,580	16,593	17,672	18,821
Middle management (Deputy & Assistant Directors)	20,772	22,750	24,031	24,998	25,768	27,937	29,753	31,687
Professional Staff	34,102	37,348	39,487	39,314	40,525	42,659	45,432	48,385
Other Staff	144,810	158,601	152,503	160,677	165,626	176,593	188,072	199,621
Staff additional to the establishment								
Contract employees	708	772	828	1,113	1,147	977	1,041	1,109
<b>TOTAL PERSONNEL COST</b>	210,961	231,045	230,412	241,218	248,646	264,759	281,968	299,622

**Summary of departmental personnel numbers**

Summary of personnel numbers	Departmental Summary of personnel numbers							
	2002/ 2003	2003/ 2004	2004/ 2005	2005/2006		2006/ 2007	2007/ 2008	2008/ 2009
	Audited	Audited	Audited	Main App	Adj Estimate	MTEF	MTEF	MTEF
Managers (Directors and above)	17	17	22	24	24	24	24	24
Middle management (Deputy & Assistant Directors)	115	115	113	111	111	113	113	113
Professional Staff	164	169	177	177	177	185	185	185
Other Staff	1,843	1,765	1,705	1,743	1,752	1,754	1,754	1,754
Staff additional to the establishment								
Contract employees	19	22	22	25	25	20	20	20
<b>TOTAL PERSONNEL NUMBERS</b>	2,158	2,088	2,039	2,080	2,089	2,096	2,096	2,096

**Summary of departmental personnel numbers per programme**

Summary of personnel numbers	Departmental Summary of personnel numbers							
	2002/ 2003	2003/ 2004	2004/ 2005	2005/2006		2006/ 2007	2007/ 2008	2008/ 2009
	Audited	Audited	Audited	Main App	Adj Estimate	MTEF	MTEF	MTEF
1. Administration	498	482	484	486	493	492	492	492
2. Agriculture	1,496	1,443	1,390	1,420	1,420	1,420	1,420	1,420
3. Environmental Services	164	163	165	174	176	184	184	184
<b>Total personnel numbers</b>	2,158	2,088	2,039	2,080	2,089	<b>2,096</b>	2,096	2,096
<b>Total personnel cost (R'000)</b>	210,961	231,045	230,412	241,218	248,646	<b>264,759</b>	281,968	299,622
<b>Unit cost</b>	97.76	110.65	113.00	115.97	119.03	<b>126.32</b>	134.53	142.95

\* Full-time equivalent

**Summary of personnel numbers and costs**

Category	Provincial Summary of Personnel Numbers and Costs							
	2002/ 2003	2003/ 2004	2004/ 2005	2005/2006		2006/ 2007	2007/ 2008	2008/ 2009
	Audited	Audited	Audited	Main App	Adj Estimate	MTEF	MTEF	MTEF
<b>Total for province</b>								
Personnel numbers (head count)	2,158	2,088	2,039	2,080	2,089	<b>2,096</b>	2,096	2,096
Personnel cost (R'000)	210,961	231,045	230,412	241,218	248,646	<b>264,759</b>	281,968	299,622
<b>Human Resource Component</b>								
Personnel numbers (head count)	71	72	70	69	69	<b>69</b>	69	69
Personnel cost (R'000)	9,921	10,876	11,249	12,311	12,327	<b>13,067</b>	13,851	14,682
Head count as % of total	3.29	3.45	3.43	3.32	3.30	<b>3.29</b>	3.29	3.29
Cost as a % of total	4.70	4.71	4.88	5.10	4.96	<b>4.94</b>	4.91	4.90
<b>Finance Component</b>								
Personnel numbers (head count)	34	34	33	33	33	<b>35</b>	43	43
Personnel cost (R'000)	7,152	7,732	7,984	8,236	8,775	<b>9,865</b>	12,847	13,618
Head count as % of total	1.58	1.63	1.62	1.59	1.58	<b>1.67</b>	2.05	2.05
Cost as a % of total	3.39	3.35	3.47	3.41	3.53	<b>3.73</b>	4.56	4.54
<b>Full time workers</b>								
Personnel numbers (head count)	2,139	2,066	2,017	2,055	2,064	<b>2,076</b>	2,076	2,076
Personnel cost (R'000)	210,253	230,273	229,584	240,105	247,498	<b>263,782</b>	280,928	298,513
Head count as % of total	99.12	98.95	98.92	98.80	98.80	<b>99.05</b>	99.05	99.05
Cost as a % of total	99.66	99.67	99.64	99.54	99.54	<b>99.63</b>	99.63	99.63
<b>Part-time workers</b>								
Personnel numbers (head count)	-	22	22	25	25	<b>20</b>	20	20
Personnel cost (R'000)	-	772	828	1,113	1,147	<b>918</b>	898	947
Head count as % of total	-	1.05	1.08	1.20	1.20	<b>0.95</b>	0.95	0.95
Cost as a % of total	-	0.33	0.36	0.46	0.46	<b>0.35</b>	0.32	0.32
<b>Contract workers</b>								
Personnel numbers (head count)	19	22	22	25	25	<b>20</b>	20	20
Personnel cost (R'000)	708	772	828	1,113	1,147	<b>977</b>	1,041	1,109
Head count as % of total	0.88	1.05	1.08	1.20	1.20	<b>0.95</b>	0.95	0.95
Cost as a % of total	0.34	0.33	0.36	0.46	0.46	<b>0.37</b>	0.37	0.37

**Function specific schedule**

Items	Outcome			Estimated	MTEF estimates		
	2002/ 2003	2003/ 2004	2004/ 2005	Adjusted	2006/ 2007	2007/ 2008	2008/ 2009
	Audited	Audited	Audited	Budget 2005/06	MTEF	MTEF	MTEF
Personnel payments (R'000)	149,896	156,472	170,378	184,833	<b>194,234</b>	206,332	219,815
Current payments (R'000)	192,316	202,887	313,611	223,632	<b>228,804</b>	245,210	262,446
Veterinary supplies (R'000)	1,298	1,502	1,313	1,380	<b>1,400</b>	1,445	1,575
Consultants & Specialist Services (R'000)	1,958	1,900	532	1,083	<b>1,679</b>	2,074	2,230
Animal feed (R'000)	806	1,125	1,375	702	<b>989</b>	1,100	1,210
Transport (excluding subsidised vehicles) (R'000)	1,197	1,248	1,413	1,584	<b>1,614</b>	1,700	1,800
Sale of surplus agricultural produce	(1,764)	(2,560)	(1,175)	(1,413)	<b>(1,611)</b>	(1,611)	(1,666)
Number of agricultural professionals	128	129	124	125	<b>125</b>	125	125
Number of people assisted on communal land	600	750	1,479	1,600	<b>1,760</b>	1,936	2,130

**Detail of departmental infrastructure/maintenance projects**

Project name (R'000)	Region	Total Estimated Cost	Expenditure to 2005/06	Estimated MTEF expenditure		
				2006/ 2007 MTEF	2007/ 2008 MTEF	2008/ 2009 MTEF
<b>COMPREHENSIVE AGRICULTURAL SUPPORT (CASP)</b>						
Badirammogo	Bophirima			<b>503</b>	-	-
Cardigan Veld and L/stock Improvements	Ganyesa			<b>118</b>	-	-
Gamothibi Farming Trust	Kgalagadi			<b>1,132</b>	-	-
Ipopeng Farming Trust	Schweizer-reneke			<b>646</b>	-	-
Katologo Farming Trust	Bophirima			<b>119</b>	-	-
Kgotso Farming Trust	Schweizer-reneke			<b>140</b>	-	-
Letsema-la-barui Farming Trust	Lekwa-Teemaneng			<b>966</b>	-	-
Mahube Farming Trust	Bophirima			<b>391</b>	-	-
March Veld and Livestock Improvements	Kgalagadi			<b>425</b>	-	-
Migdol Farming Trust	Schweizer-reneke			<b>140</b>	-	-
Motlhoeng Farming Trust	Kgalagadi			<b>445</b>	-	-
Mphele-ngwana Farming Trust	Lekwa-Teemaneng			<b>586</b>	-	-
Nooitgedacht Farming Trust	Schweizer-reneke			<b>144</b>	-	-
Reagile Farming Trust	Bophirima			<b>542</b>	-	-
Reaitirela Farming Trust	Bophirima			<b>804</b>	-	-
Tiisang Farming Trust	Bophirima			<b>584</b>	-	-
Tshipidi Farming Trust	Bophirima			<b>627</b>	-	-
Lower Majakgoro Veld & Livestock	Bophirima			<b>792</b>	-	-
Maganeng Veld & L/stock Improvements	Bophirima			<b>383</b>	-	-
Knee Athrosis Project (NW-Prov)	Bophirima			<b>614</b>	-	-
Haakdoornlaagte L/Stock	Bojanala Platinum			<b>375</b>	-	-
Raphulo Field Crops	Bojanala Platinum			<b>268</b>	-	-
Bokamoso Broiler Project	Bojanala Platinum			<b>296</b>	-	-
Lethakeng Foodplot	Bojanala Platinum			<b>179</b>	-	-
Robega Herbs & Spices	Bojanala Platinum			<b>213</b>	-	-
Madikwe Sisal	Bojanala Platinum			<b>870</b>	-	-
Norokie Broiler & Vegetables	Bojanala Platinum			<b>295</b>	-	-
Siga Broiler	Bojanala Platinum			<b>103</b>	-	-
Montsana Broiler	Bojanala Platinum			<b>103</b>	-	-

David Katnagel	Bojanala Platinum			103	-	-
Ratau Broilers	Bojanala Platinum			103	-	-
Duba Broiler Project	Bojanala Platinum			288	-	-
Osopias	Bojanala Platinum			521	-	-
Sepai Poultry	Bojanala Platinum			72	-	-
Lethakeng Broilers	Bojanala Platinum			103	-	-
Itsoseng Oukasie Farms	Bojanala Platinum			103	-	-
Matau Foodplot	Bojanala Platinum			86	-	-
Witkilp Beef	Bojanala Platinum			268	-	-
Campher Farm	Bojanala Platinum			194	-	-
Lennoxkral	Bojanala Platinum			230	-	-
Kleinfontein Beef	Bojanala Platinum			491	-	-
Maubana Goats	Bojanala Platinum			186	-	-
Dwarsberg Food plot	Bojanala Platinum			109	-	-
Tshwaraganang Foodplot	Bojanala Platinum			103	-	-
Silverkrans Foodplot				103	-	-
Odi State Camps	Bojanala Platinum			746	-	-
Kotla Commercial Farm	Bojanala Platinum			433	-	-
Ga Matsipa Vegetable & Poultry	Bojanala Platinum			367	-	-
Mathope Estate	Bojanala Platinum			3,530	-	-
Kgatolepele Vegetable Production	Bojanala Platinum			180	-	-
Ipelegeng BroilerProject	Southern			1,170	-	-
Ncedo	Southern			234	-	-
Matloding Broiler Production	Central			700	-	-
Matsapolastad	Central			234	-	-
Itireleng Broiler Project	Southern			321	-	-
Molothanyi Broiler	Southern			219	-	-
Lesedi Broiler Project	Central			427	-	-
Leeudoringstad Vegetables	Southern			346	-	-
Rethabile Vegetable Project	Southern			346	-	-
Uitkyk Vegetable Garden	Southern			206	-	-
Motshabi CPA - Veggies	Central			206	-	-
Matlwang Vegetable Production	Southern			274	-	-
Siyazama Vegetable Project	Southern			261	-	-
Dingateng Foodplot	Central			509	-	-
Seven seasons CPA	Central			297	-	-
Sizamile Indawo CPA Beef Production	Central			535	-	-
Oblate CPA Crop Production	Southern			461	-	-
Masamane Vegetable Production	Central			433	-	-
Palmietfontein Beef Project	Central			348	-	-
Petrusdam AST Africa Beef Production	Central			514	-	-
Segwe Farming Enterprise	Central			728	-	-
Nkotswe's Family Beef Production	Central			1,047	-	-
Mosime's Family Beef Production	Central			465	-	-
Witpoortjie Livestock Water	Central			620	-	-
Matlwang Piggery	Central			413	-	-
Motshabi Piggery	Central			323	-	-
Redirile Farming Enterprise	Central			676	-	-
Bodibe Piggery	Central			416	-	-
Matlwang Crop Production	Southern			398	-	-
Khanyisa L/stock Infrastructure	Central			455	-	-
Leeudoringstad Commonage	Southern			879	-	-
Zandpoortjie Commonage	Central			620	-	-
Petrusdam Reida Family Trust	Central			642	-	-
Letsema La Mantsha Tlala (Southern)	Southern			542	-	-
Tontonyane Broiler Project	Central			1,093	-	-
Letsema La Mantsha Tlala (Southern)	Central			1,833	-	-
<b>Total estimated CASP expenditure</b>				<b>40,313</b>	53,091	55,639

Project name (R'000)	Region	Total Estimated Cost	Expenditure to 2005/06	Estimated MTEF expenditure		
				2006/2007 MTEF	2007/2008 MTEF	2008/2009 MTEF
<b>POST SETTLEMENT SUPPORT</b>						
Kraaipan Livestock Water Provision				400	-	-
Kukama Dairy				700	-	-
Kutwane Mix Farming				700	-	-
Leeufontein Livestock Water				180	-	-
Lesabe Animal Production				580	-	-
Lobelo Animal Production				580	-	-
Lombardslaagte Livestock Water Prov				98	-	-
Lombraad Community				-	277	-
Lopapa Livestock Water				205	-	-
M.D Maalo Livestock Farming				600	-	-
M.J Monnapula Crop Production				87	-	-
Madibogo Livestock Water				160	-	-
Madisong Range				670	-	-
Magokgwane Livestock Water				737	-	-
Mahamba Livestock				560	-	-
Maine Mix Farming				600	-	-
Makgori Livestock Water				180	-	-
Maloka Livestock Water				33	-	-
Mampe Animal Farming				600	-	-
Marabutse Farming project				700	-	-
Marotse Ntebele (Mooipan)				144	-	-
Marotse Ntebele Crop				87	-	-
Marotse Ntebele Crop Land Fencing				264	-	-
Marotse-Lekgetho Crop Production				87	-	-
Marotse-Morule Crop Production				87	-	-
Marotse-Setlhodi Crop Production				87	-	-
Masuthe Livestock Water				139	-	-
Masuthe, Lekung, & Mabudutshwane Livestock Water				735	-	-
Matile 1 Livestock Water				-	150	-
Matlhonyane Livestock Water				-	144	-
Matsaunyane Animal Production				-	480	-
Miga Livestock Water				-	144	-
Modimogale Mix Farming				-	670	-
Modimola Livestock Water				-	205	-
Modipane Mix				-	600	-
Mofutso Livestock Water Provision				-	50	-
Mogopa Vegetable				-	60	-
Mogorosi Mix Farming				-	500	-
Mojaki Mix Farming				-	800	-
Mokolopane Crop Production				-	87	-
Mokoma Animal Production				-	700	-
Mokoma Crop Project				-	450	-
Mokone Broiler and Livestock				-	850	-
Mokuane Broiler, Vegetable & Livestock				-	580	-
Molamu Farming				-	454	-
Monnye Livestock				-	450	-
Moshe P Mix Farming				-	550	-
Moshe S Mix Farming				-	1,000	-
Mosiane Crop, Veg, Livestock & Fencing				-	650	-
Mothibi Mix Farming				-	600	-

Mphetho Mix Farming				-	1,264	-
Mvula CPA Mix Farming				-	700	-
Nanogang Trust Mix Farming				-	800	-
Nkagisang CPA Mix Farming				-	980	-
Nkokodi Vegies & Fowls 4 Africa				-	455	-
Ntinti Mix Farming				-	480	-
Ntsweletsoku Livestock Water				-	150	-
Oblade CPA Mix Farming				-	780	-
Oersonkraal Goats				-	300	-
Pella Mix Farming				-	1,200	-
Phaedi Mixed Farming				-	800	-
POSFAKO Crop Production				-	100	-
Promosa Garden (Vegetable)				-	18	-
Pule Mix Farming				-	790	-
Radobil Beef Production				-	1,009	-
Rakgwedi Livestock Water				-	37	-
Ratau Livestock Water				-	-	220
Reagile Vegetable Production				-	29	-
Reaboka Mix Farming				-	1,300	-
Reatlegile Yth Farm Trading (Baauwel)				-	846	-
Rietfontein Mixed Farming (Banogeng)				-	580	-
Rietvallie Mix Farming				-	600	-
S.E Menwe Crop and Animal production				-	580	-
S.J Menoe Crop and Animal Production				-	580	-
S.M Monnaapula Crop Production				-	87	-
Schaaltzplaats Post Settlement Support				-	1,789	-
Schoongesight Livestock Water				-	105	-
Schuinsdrif Crop Prod (Groot Marico)				-	686	-
Season Star Mixed Farming				-	450	-
Sebinane Livestock Water				-	43	-
Sebolai Mix Farming				-	769	-
Sehole Mix Farming				-	780	-
Selebaleng Ratsikana Hort & L/stock				-	418	449
Seven Season Mixed Farming				-	-	580
Siberia Crop Production				-	-	150
Siyaya Crop Production				-	-	139
Sophe Mix Farming				-	-	570
Springbokpan Livestock Water Provision				-	-	81
Strydpan Crop Production				-	-	300
Strydpan Mix Farming				-	-	580
T.M Ngwenya Crop Production Inputs				-	-	87
Tekane Animal Production				-	-	380
Thaladu Mooimeissies Mixed Farming				-	-	700
Thanduxolo cc Dairy Equip Repair/ Water				-	-	645
Thlagale Animal Production				-	-	670
Thusanang CPA Mixed Farming				-	-	680
Tiro Crop and Animal Production				-	-	580
Tlhale Animal Production				-	-	650
Tsatsimpi Crop, Fencing and Water				-	-	650
Tsetse Vegetable Production				-	-	84
Tsholofelo Seedling and Poultry				-	-	590
Tshwaraganang Mixed Farming				-	-	95
Tutubala Broilers				-	-	600
Tweekoppiesfontein Mixed Farming				-	-	980
Uitkyk Crop Production				-	-	1,500
Uitkyk Vegetable Production				-	-	216
V Gruger Mixed Farming				-	-	450

Verdwaal Livestock Water Provision				-	-	83
Welgevonden Vegetable Production				-	-	29
Wildebeestpan Crop Production				-	-	2,245
Witkleigat Livestock Water				-	-	40
X.P Madulwane Crop Production				-	-	87
Post Settlement Program				-	44	24,890
<b>Total estimated expenditure</b>				<b>10,000</b>	<b>30,000</b>	<b>40,000</b>

Project name (R'000)	Region	Total Estimated Cost	Expenditure to 2005/06	Estimated MTEF expenditure		
				2006/2007 MTEF	2007/2008 MTEF	2008/2009 MTEF
<b>COMMUNAL SUPPORT PROGRAMME</b>						
Agricultural Support on Communal Land	Provincial			-	6,960	10,000
Poosedumane	Central District			131	-	-
Mmasebudule Vegetable	Central District			100	88	-
Mabudutswane Boer Goat	Central District			140	8	-
Itsoseng Vegetable	Central District			60	-	-
Ikageng Vegetable	Central District			85	-	-
Mooifontein Vegetable	Central District			105	-	-
Tlapeng Boer Goat	Central District			148	-	-
Makouspan Vegetable	Central District			90	-	-
Moletsamongwe Boer Goat	Central District			148	-	-
Enselsrust Vegetable Production	Central District			65	-	-
Masuthe II Boer Goat	Central District			62	-	-
Vryhof Vegetable Production	Central District			85	-	-
Masuthe/Tontonyane Boer Goat	Central District			62	-	-
Magalelo Boer Goat	Central District			85	-	-
Railway Block Boer Goat	Central District			100	55	-
Upper Setlagole Vegetable	Central District			80	-	-
Rietpan Boer Goat	Central District			21	-	-
Motsitane Vegetable	Central District			100	-	-
Springbokpan Vegetable	Central District			45	-	-
Boiketleetso (Tlapeng) Broilers	Central District			389	-	-
Verdwaal Vegetable	Central District			45	-	-
Ga Motlatla Vegetables	Central District			70	-	-
Itsosolotsetso Broilers	Central District			160	32	-
Mantsa Crop Production	Central District			350	300	-
Tlabologo Masebudule Layers	Central District			200	141	-
Itsoseng Home Based Care	Central District			45	-	-
Geysdorp Layers	Central District			250	100	-
Makouspan Layers	Central District			300	50	-
Lotlhokane Crop Production	Central District			150	-	-
Moselapetlo Broilers	Central District			200	167	-
Brooksby Crop Production	Central District			340	-	-
Itekeng Broilers	Central District			430	400	-
Driehoek Crop/Vegetable	Central District			100	-	-
Gamotlatla Layers	Central District			235	-	-
Mooipan Broilers	Central District			120	-	-
Louisdal Layers	Central District			135	-	-
Letsopa Broilers	Central District			450	-	-
Khunwana Broilers	Central District			250	-	-
Lesedi Broilers	Central District			200	50	-
Shiela Broilers	Central District			15	-	-
Bodibe Broilers	Central District			175	24	-
Delareyville Vegetable	Central District			188	-	-
SADT Livestock Water	Bophirima			441	200	-
Laxey Veld Improvement	Bophirima			615	200	-
Gaapseberg Veld Improvement	Bophirima			375	-	-
Radobil Livestock Production	Bophirima			300	273	-
Lotlhakane Vegetable Project	Bophirima			380	-	-

Sannieshof Vegetable Project	Bophirima			80	-	-
Taung Irrigation Scheme	Bophirima			500	652	-
Ipopeng Basadi Broilers	Bophirima			250	50	-
Genetic Material (Bull Subsidy)	Bophirima			400	200	-
Tsoga O dire Goat Project	Bophirima			150	50	-
<b>Total estimated expenditure</b>				<b>10,000</b>	10,000	10,000

Project name (R'000)	Region	Total Estimated Cost	Expenditure to 2005/06	Estimated MTEF expenditure		
				2006/2007 MTEF	2007/2008 MTEF	2008/2009 MTEF
<b>LAND CARE PROGRAMME</b>						
Land Care Programme	Provincial			4,450	4,672	4,897
<b>Total estimated expenditure</b>				<b>4,450</b>	4,672	4,897

## PUBLIC ENTITIES

The following schedule must be completed for each public entity within the department

### Directorate Entrepreneurial Development

Classification (R'000)	Programme Summary of Expenditure and Estimates						
	2002/2003 Audited	2003/2004 Audited	2004/2005 Audited	2005/2006 Estimated Outcome	2006/2007 MTEF	2007/2008 MTEF	2008/2009 MTEF
<b>REVENUE</b>							
<b>Tax Revenue</b>							
<b>Non-tax revenue:</b>							
<b>Sale of goods &amp; services (non-cap)</b>	1,560	1,980	-	-	-	-	-
- Project and Service centre sales	1,560	1,980					
- (specify)							
<b>Interest, dividends &amp; rent on land:</b>	4,521	3,740	4,004	-	1,148	1,000	1,000
- Interest	4,521	3,740	4,004		668	600	600
- Dividends							
- Rent on land					480	400	400
<b>Sale of capital assets</b>	1,884	1,014	2,402	-	-	-	-
- (specify)	1,884	1,014	2,402				
- (specify)							
<b>Transfers received</b>							
<b>TOTAL REVENUE</b>	7,965	6,734	6,406	-	1,148	1,000	1,000
<b>EXPENDITURE</b>							
- Compensation of employees	5,735	5,778	4,118	1,126	4,320	4,320	4,320
- Administrative expenditure	3,832	3,331	4,544	140	471	323	323
- Rental of equipment	33	30	40	-			
- Stores	9			83	91	91	91
- Rental of buildings	-	-		-			
- Professional & special services	209	424	5	1,350	1,256	1,256	1,256
- Maintenance & repairs	2,912	265	1,376	452	854	854	854
- Interest	1	-					
- Depreciation	304	295					
- Other	9,247	23,751	96,752	92,842	156	156	156
Transfers and subsidies							
<b>TOTAL EXPENDITURE</b>	22,282	33,874	106,835	95,993	7,148	7,000	7,000
<b>Surplus/(deficit)</b>	(14,317)	(27,140)	(100,429)	(95,993)	(6,000)	(6,000)	(6,000)

Add back: depreciation	304	295	-	-	-	-	-
<b>Sub-total</b>	<b>(14,013)</b>	<b>(26,845)</b>	<b>(100,429)</b>	<b>(95,993)</b>	<b>(6,000)</b>	<b>(6,000)</b>	<b>(6,000)</b>
Less: capital expenditure	-	-	-	-	-	-	-
- Motor vehicles and transport							
- Office equipment and furniture							
- Land and buildings							
- Other capital equipment							
<b>Surplus/(deficit)</b>	<b>(14,013)</b>	<b>(26,845)</b>	<b>(100,429)</b>	<b>(95,993)</b>	<b>(6,000)</b>	<b>(6,000)</b>	<b>(6,000)</b>
Transfers received from government	12,595	10,081	11,222	7,399	<b>6,000</b>	6,000	6,000
Other funding (Landcare)	5,000	5,000	6,370	5,000	-	-	-
Other funding (Post settlement)	-	-	27,962	40,000	-	-	-
Other funding (Comp Agr Supp Serv)	-	-	26,875	33,594	-	-	-
Other funding (Agr supp on comm land)				10,000	-	-	-
Other funding (Food Security)		5,000			-	-	-
Other funding (Fire and Disaster Relief)		454			-	-	-
Other funding (LRAD)					-	-	-
Other funding (Drought relief)			28,000	-			
<b>Net surplus/deficit</b>	<b>3,582</b>	<b>(6,310)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>