

VOTE 3

Agriculture & Environmental Affairs

To be appropriated by Vote	R788 677 000
Statutory amount	R562 000
Total	R789 239 000
Responsible MEC	Mr D. Makhaye, Minister of Agriculture and Environmental Affairs
Administrating department	Department of Agriculture and Environmental Affairs
Accounting officer	Head: Agriculture and Environmental Affairs

1. Overview

Vision

The vision of the Department of Agriculture and Environmental Affairs is to optimise the vast agricultural potential and enhance environmental stability in the Province of KwaZulu-Natal.

Mission statement

To promote, in partnership with relevant role players, a prosperous community through sound agricultural systems and environmental practices.

Strategic aims and objectives

The strategic objectives of the department are as follows:

- *Unlocking agricultural potential* – The economically viable development of under-utilised agricultural potential;
- *Food security* – The production of, or people having the means to acquire, food of quality, which is affordable and accessible;
- *Environmental management* – Effective and sustainable utilisation and protection of the environment;
- *Animal health* – Control of animal diseases to safeguard human health; and
- *Service* – Achieve service delivery excellence.

The key strategic outputs are:

- Policy formulation;
- Conducting administration functions;
- Developing, adapting and transferring appropriate agricultural technology for farmers;
- Establishing opportunities for developing farmers and communities;
- Control of diseases such as Trypanosomosis (Nagana) and Rabies;
- Regular monitoring of clients' birds (Avian Virology);
- Inspection of slaughter facilities;
- Identification and provision of agricultural training;

- Implementation of the National Waste Management Strategy Action Plans; and
- Implementation of Integrated Waste and Pollution Management.

The departmental outcomes and outputs documented above relate directly to the provincial policy priorities of eradication of poverty and inequality, and investing in infrastructure.

The department's vision and mission are an appropriate guide towards achieving the aims of enhancing the process of ensuring food security to communities; facilitating the process of unlocking the agricultural potential of the province by continuously engaging in research and development; managing and controlling animal diseases with a view to safeguarding human health; and ensuring effective management of the environment.

Core functions

Turning the vision of the department into reality can be achieved by focusing the attention and energy of all employees and relevant stakeholders on the implementation of core functions and introducing cost efficient and cost effective management systems and programmes. Extensive restructuring has taken place recently within the department, resulting in a reduction from seven programmes to four programmes in the 2003/04 financial year. The restructuring was required as a part of a new strategy for the department. The new strategy focuses on all segments of the population, and seeks to realise the integration of agriculture and the environment. It also emphasises the inter-dependency of and reliance on partnerships with parastatals, NGO's, the private sector, donors and other governments. The core functions of the department are as follows:

- *Agricultural Development Services* – The development, adaptation and transfer of appropriate agricultural technology to farmers and other users of natural agricultural resources, as well as the establishment of opportunities for developing farmers and communities. Other services are the training of agricultural college students, farmers, farm managers and agri-industry staff, and the provision of analytical services to farmers through the analysis of soils, plants and feeds.
- *Veterinary Services & Environmental Services* – The promotion of animal health and quality of animal products, and ensuring the sustainable use and protection of the environment of KwaZulu-Natal. The main services are combating and controlling animal diseases and parasites, and ensuring that all the environmental implications and consequences of new development are met in terms of the minimisation of waste, and that corrective action is taken with respect to pollution events, and that strategic environmental planning, compliance, assessment and advisory services are rendered.
- *Auxiliary and Associated Services* – The management of transfer payments to KZN Wildlife, Grants-in-aid, SA Association for Marine Biological Research and KZN Section of Mountain Club SA.

Legislative mandate

The above-mentioned core functions are governed by the following Acts, rules and regulations:

- National Environmental Management Act (Act 107 of 1998)
- KZN Nature Conservation Act (Act 9 of 1997)
- Environment Conservation Act (Act 73 of 1989)
- Animal Diseases Act, 1984 (Act 35 of 1984)
- Abattoir Hygiene Act, 1992 (Act 121 of 1992)
- Meat Safety Act (Act 40 of 2000)
- Conservation of Agricultural Resources Act, 1983 (Act 43 of 1983)
- Fertilisers, Farm Seeds, Agricultural Remedies and Stock Remedies Act 1947 (Act 36 of 1947)

- Problem Animals Control Ordinance, 1978 (ORD No 38 of 1965)
- Livestock Brands Act, 1962 (Act 87 of 1962)
- Agricultural Credit Act, 1966 (Act 28 of 1966)
- Marketing Act, 1968 (Act 59 of 1968)
- Subdivision of Agricultural Land Act, 1970 (Act 70 of 1970)
- Plant Breeder's Right Act (Act No 15 of 1976)
- Plant Improvement Act, 1976 (Act 53 of 1976)
- Livestock Improvement Act, 1977 (Act 25 of 1977)
- Designated Areas Development Act, 1979 (Act No 87 of 1979)
- Veterinary and Para-veterinary Professions Act, 1982 (Act No. 19 of 1982)
- Agricultural Pests Act, 1983 (Act No.36 of 1983)
- Agricultural Research Act, 1990 (Act No. 86 of 1990)
- Agricultural Product Standards Act, 1990 (Act No. 119 of 1990)
- Agricultural Produce Agents Acts, 1992 (Act No. 12 of 1992)
- South African Abattoir Corporation Act, 1992 (Act No. 120 of 1992)
- Agricultural Development Fund Act, 1993 (Act No. 175 Of 1993)

Challenges and developments

The department has identified demands for certain key projects such as liming and phosphating of soils, rehabilitation of dip tanks and increased pollution and waste management activities. These projects will address the strategic departmental objectives of unlocking agricultural potential and promoting sound environmental management. The projects will also contribute to the provincial priorities of eradicating poverty and inequality, and investing in infrastructure. The department will need to reprioritise existing activities and resources in order to undertake these key projects.

The tendency of other government departments to undertake agricultural projects is also impacting on the department, since resources are needed to maintain or rehabilitate these projects, which have not been budgeted for by the department.

In 2002/03, the department embarked on a three-pronged approach to achieve its strategic objectives. This included the use of the Kwa-Zulu Natal Agricultural Development Trust to facilitate investments and to attract the necessary funding needed for integrated agricultural development. Implementation has been delayed due to the uncertainty in the funding of the Trust. The department has indicated that flagship projects in the province, such as Ntingwe Tea and Coastal Cashews, are at risk due to this climate of uncertainty, and is awaiting a decision from the relevant authorities in this regard.

2. Review of the current financial year – 2002/03

During the current financial year, the department focused on the following main areas:

- Awareness and education on both agricultural and environmental issues;
- Environmental management, including prevention of waste and pollution related diseases;
- Accessibility of markets (for produce to be sold);
- Increasing the number of commercial farmers through, for example, the farmers' resettlement programme;
- Creating sustainable employment within the agricultural sector;
- Affordability of food and income generating projects;
- Optimal utilisation of natural resources over the medium-term; and
- Effective disease surveillance.

In focussing on these areas, the department achieved some success, but it also experienced certain problems, which hindered implementation. For example, the department encountered major problems with regard to the implementation of the farmers' resettlement programme. The rate of progress on this programme was slower than originally planned, due to land claims delaying the process. The consequence was the development of fewer emerging commercial farmers than was originally anticipated.

On a more positive note, significant achievements were made in the development of low cost food packs, a project that addresses the affordability of food and which may also lead to income generating projects. It is intended that the food pack project will be fully developed in conjunction with the KZN Agricultural Development Trust.

Programme 1: Administration faced several challenges during 2002/03. The restructuring process was a major challenge, as were unforeseen problems with the tender evaluation process, which caused delays to certain building projects that were budgeted for by the department in 2002/03. A further problem was the need to correct the allocation of funds for improvement in conditions of service, as these ICOS funds had incorrectly been centralised under Programme 1 in previous years. The department was able to meet each of these challenges. For example, the proposed new structure of the department was successfully finalised, an amount of R13 million was formally suspended to 2003/04 for the delayed building projects which are now scheduled to commence in the new year, and the ICOS funds were correctly distributed to the other programmes.

Programme 2: Agricultural Development Services also faced various challenges during the 2002/03 financial year. Again, the restructuring process was a challenge, as was lack of capacity. A further major challenge was the delay in the settlement of emergent farmers on state land, due to land disputes and claims not being finalised. With regard to capacity development, considerable progress was made, with the introduction of training programmes for staff, in line with the Public Finance Management Act (PFMA). Achievements were also made on other fronts. For example, the development/implementation and upgrading of the *AgTrack* system will allow the department to monitor and assess project progress, and guidelines were developed for agricultural investment on state land.

In Programme 3: Veterinary and Environmental Services, the main challenges, for Veterinary Services, were the lack of capacity, the outbreak of rabies, and Avian influenza. Progress in some areas was slower than envisaged, due to lack of specialised and experienced staff. However, major anti-rabies campaigns were held throughout the province, especially in the affected areas, with the aim of vaccinating a greater number of dogs and cats against rabies. The Avian Influenza was contained with increased bio-security and the utilisation of a locally produced vaccine. Environmental Management, too, experienced several unexpected challenges, such as the investigation into the Foskor Gas incident and the rupture of the Tongaat Gas Pipeline. As these were unforeseen incidents they could not be budgeted for, necessitating a reprioritisation of the budget. Another challenge that the department met, was the finalising of the Environmental Data-base and Decision Support System. This was piloted at Head Office, and technical problems were identified and corrected.

In addition to the main focus areas mentioned above, there were other areas that were not covered by the department's resources during 2002/03, such as the KZN Agricultural Development Trust Fund. The Trust is aimed at:

- Seeking investor funding for integrated rural development;
- Channelling international donor funding effectively;
- Acting as a catalyst to unlock agricultural development potential;
- Supporting urban agricultural development;
- Facilitating agricultural and environmental development; and
- Encouraging agri-industry and value-adding projects.

3. Outlook for the coming financial year – 2003/04

The department's main focus areas for the forthcoming year are briefly outlined below.

The department will focus on forming Public Private Partnerships (PPPs) and promoting the KZN Agricultural Development Trust, with the intention of facilitating private sector investment in agricultural projects in the Province of KwaZulu-Natal. It will also focus on the eradication of animal diseases in the province, by ensuring that there is enough material, medicines and vaccines to combat the diseases.

In 2003/04, two of the department's main aims will be to enhance the process of ensuring food security to communities, and to facilitate the process of unlocking the agricultural potential of the Province of KwaZulu-Natal by continuously engaging in research and development.

Another focus area will be effective environmental management, especially with regard to the minimisation of waste produced in the province and the safe disposal of unavoidable waste. A wide range of authorities and economic sectors are involved in various aspects of waste management in the province – a situation that needs co-ordination.

There is a need to restructure agricultural extension services to meet the requirements of clients in terms of needs assessments and provision. This will be addressed in 2003/04. Further focus areas will be the conducting of relevant research in crop and animal production in support of agriculture within the province, as well as the provision of exceptional analytical services to farmers, through the analysis of soils, plants and feed.

As well as the above-mentioned focus areas, staff development will be a high priority in the new financial year.

4. Revenue and financing

4.1 Summary of revenue

As illustrated in Table 3.1 below, the Department of Agriculture and Environmental Affairs will receive a budget allocation of R789,239 million in the 2003/04 financial year. This includes a national conditional grant of R6,5 million for Land Care.

Table 3.1 Summary of revenue

R000	2000-2001	2001-2002	2002-2003	2003-2004	2004-2005	2005-2006
	Actual	Actual	Adj. Budget	Budget	MTEF	MTEF
Equitable share	579,052	672,739	713,649	782,739	828,932	877,927
Conditional grants	900	12,485	4,000	6,500	-	-
<i>Poverty Relief & Infrastructure Development</i>		4,133	4,000			
<i>Land Care Grant</i>		1,152		6,500		
<i>Flood Disaster Reconstruction Grant</i>	900	7,200				
Other (specify)						
Total: Revenue	579,952	685,224	717,649	789,239	828,932	877,927

4.2 Departmental revenue collection

The estimated departmental receipts for Vote 3 are reflected in Table 3.2 below. As can be seen, the revenue collected by the department fluctuates over the years, showing no clear pattern. For example, the actual revenue collected in the 2001/2002 financial year was far higher than the preceding year, and was

also higher than the revenue anticipated in the ensuing MTEF period. The projected revenue collection for the 2002/2003 financial year is also fairly high, due to the anticipated sale of land and buildings, which will probably only be finalised in 2003/2004. The anticipated reduction of revenue for the outer years is due to the new process for the subsidised motor scheme. The scheme was previously financed by the state but has now been taken over by financial institutions, resulting in no revenue being generated in this regard.

Table 3.2 Departmental revenue collection

R000	2000-2001	2001-2002	2002-2003	2003-2004	2004-2005	2005-2006
	Actual	Actual	Adj. Budget	Budget	MTEF	MTEF
Current revenue	5,035	14,216	6,137	6,648	7,324	5,461
Tax revenue	-	-	-	-	-	-
Casino taxes						
Motor vehicle licences						
Horseracing						
Other taxes						
Non-tax revenue	5,035	14,216	6,137	6,648	7,324	5,461
Interest	25	1	30	34	37	-
Health patient fees						
Reimbursements						
Other sales	312	134	559	614	678	-
Other revenue	4,698	14,081	5,548	6,000	6,609	5,461
Capital revenue	3,161	354	6,325	4,708	5,129	5,129
Sale of land and buildings			2,500	500	500	
Sale of stock, livestock, etc	3,161	354	3,825	4,208	4,629	5,129
Other capital revenue						
Total: Revenue	8,196	14,570	12,462	11,356	12,453	10,590

5. Expenditure summary

This section summarises the expenditure and budgeted estimates for the vote in terms of programmes and economic classification. Details according to GFS classification as well as the standard item classification are presented in *Annexure to Vote 3 – Agriculture and Environmental Affairs*.

5.1 Programme summary

Vote 3: Agriculture and Environmental Affairs is made up of four programmes that are directly linked to the core functions of the department, as evidenced in Table 3.3 below. Previously, the department had seven programmes. The reduction in the number of programmes takes effect from the 2003/04 financial year. Agricultural Development, Technology Development and Agricultural Training have been combined into a single programme, namely Programme 2: Agricultural Development Services, with the two strategic goals of this programme being to unlock agricultural potential and to ensure food security. Veterinary Services and Environmental Management have been combined into Programme 3: Veterinary and Environmental Services. Programme 1: Administration remains the same, except for a change in the sub-programmes. Whereas previously there were only two sub-programmes within Programme 1, there are now three sub-programmes, namely Ministry, Management Support Services and Financial Management. Finally, there has been no change to Programme 4: Auxiliary and Associated Services, which focuses on transfers to public entities. (Programme 4 used to be Programme 7; only the programme number has changed).

The previous organisational structure reflected the support that was needed to implement the old strategy of the department. To continue with the old structure while attempting to implement a new strategy would undoubtedly be unwise. Accordingly, a new organisational structure has been adopted, and a rearrangement of programmes as well as a reduction in their numbers has been undertaken.

As can be seen from Table 3.3, there has been a steady increase in the trend of total expenditure from 2000/01, which is mainly due to the improvement of existing services and the implementation of new projects that were introduced in order to meet the strategic objectives of the department.

Table 3.3 Summary of expenditure and estimates by Programme

Programmes	2000-2001	2001-2002	2002-2003	2003-2004	2004-2005	2005-2006
R000	Actual	Actual	Adj. Budget	Budget	MTEF	MTEF
1. Administration	38,229	78,528	78,435	91,118	100,324	105,640
2. Agricultural Development Services	279,070	298,160	345,765	388,094	407,347	431,787
3. Veterinary & Environmental Services	61,508	68,998	90,857	99,465	109,414	115,976
4. Auxiliary & Associated Services	182,724	207,985	204,098	210,000	211,285	223,962
Sub-total	561,531	653,671	719,155	788,677	828,370	877,365
Statutory payment	391	526	526	562	562	562
Total	561,922	654,197	719,681	789,239	828,932	877,927

5.2 Summary of economic classification

The summary of expenditure and budgeted estimates in GFS classification is given in Table 3.4 below. The table shows that there has been a steady increase in the personnel expenditure from 2000/01. This is mainly due to improvement in conditions of service funding and restructuring within the department.

Table 3.4 Summary of expenditure and estimates - GFS classification

R000	2000-2001	2001-2002	2002-2003	2003-2004	2004-2005	2005-2006
	Actual	Actual	Adj. Budget	Budget	MTEF	MTEF
Current expenditure	491,205	592,404	635,273	709,977	762,936	807,946
Personnel	242,339	272,442	292,315	341,949	366,816	380,121
Transfer	190,463	221,389	212,573	216,888	215,299	228,518
Other current	58,403	98,573	130,385	151,140	180,821	199,307
Capital expenditure	70,326	61,267	83,882	78,700	65,434	69,419
Acquisition of capital assets	70,326	61,267	83,882	78,700	65,434	69,419
Transfer payments	-	-	-	-	-	-
Sub-total	561,531	653,671	719,155	788,677	828,370	877,365
Statutory payment	391	526	526	562	562	562
Total	561,922	654,197	719,681	789,239	828,932	877,927

6. Programme description

The services rendered by this department are categorised under four programmes, the details of which are discussed at greater length below. The expenditure and budgeted estimates for each programme are summarised in terms of the economic classification. Details according to the GFS and standard item classifications are presented in the *Annexure to Vote 3 – Agriculture and Environmental Affairs*.

6.1 Programme 1: Administration

As mentioned above, Programme 1: Administration reflects a change in its sub-programmes. Whereas previously there were only two sub-programmes within this programme, there are now three sub-programmes, namely Ministry, Management Support Services and Financial Management. The new sub-programme Financial Management was created to comply with the PFMA. The primary role of this sub-programme is to support the line functions in achieving the strategic objectives developed within the department.

Tables 3.5 and 3.6 below summarise expenditure and budgeted estimates relating to Programme 1: Administration, for the financial years 2000/01 to 2005/06. The overall increase in the budget for this programme from 2002/03 to 2003/04 is approximately R13 million, which pertains to the capital projects that the department intends to embark on in the 2003/04 financial year. New office buildings and laboratories are to be constructed with this amount.

Table 3.5 Summary of expenditure and estimates by sub-programme: Programme 1

Sub-programmes	2000-2001	2001-2002	2002-2003	2003-2004	2004-2005	2005-2006
R000	Actual	Actual	Adj. Budget	Budget	MTEF	MTEF
Ministry	1,848	3,130	3,476	3,534	3,721	3,948
Management Support Services	27,498	39,100	47,472	47,627	50,199	53,211
Financial Management	8,883	36,298	27,487	39,957	46,404	48,481
Total	38,229	78,528	78,435	91,118	100,324	105,640

Table 3.6 Summary of expenditure and estimates - GFS classification: Programme 1

R000	2000-2001	2001-2002	2002-2003	2003-2004	2004-2005	2005-2006
	Actual	Actual	Adj. Budget	Budget	MTEF	MTEF
Current expenditure	31,190	62,909	64,208	66,129	82,848	87,056
Personnel	21,198	39,755	31,670	35,913	53,237	55,728
Transfer	10	-	-	-	-	-
Other current	9,982	23,154	32,538	30,216	29,611	31,328
Capital expenditure	7,039	15,619	14,227	24,989	17,476	18,584
Acquisition of capital assets	7,039	15,619	14,227	24,989	17,476	18,584
Transfer payments	-	-	-	-	-	-
Total	38,229	78,528	78,435	91,118	100,324	105,640

6.2 Programme 2: Agricultural Development Services

The purpose of this programme is to develop, adapt and transfer appropriate agricultural technology to farmers and other users of agricultural resources, and to establish opportunities for farmers and farming communities. Previously, this programme was known as Agricultural Development, consisting of a number of sub-programmes related to agricultural development. However, in line with the restructuring of the department, the Technology Development and Agricultural Training components have been incorporated, with effect from 2003/04. Programme 2 now comprises four sub-programmes:

- Agricultural Services
- Regional Services
- Special Projects
- Grant-in-aid

The objectives of the new Programme 2: Agricultural Development Services are as follows:

- To develop, document and transfer new agricultural technology with the aim of unlocking the agricultural potential of the province;
- To provide biometrical, information and research services to farmers;
- To enhance the technical skills and knowledge of farmers, advisors and extensionists, through formal training;
- To provide specialised technical, economic and professional support to farmers in unlocking agricultural potential in the province;
- To provide an engineering advisory service, and to promote land care and soil conservation;
- To organise, plan and provide agricultural extension and advisory services;
- To provide project management services for all projects undertaken by the department;
- To provide assistance with the formulation of departmental related policies; and
- To render legal assistance in the drafting and application of legislation.

The Special Projects component has been established to, *inter alia*:

- Co-ordinate the management of departmental projects throughout the province;
- Carry out project management and implementation of larger transversal projects;
- Build project management capacity within other components of the department;
- Promote and facilitate partnerships in the planning and implementation of projects;
- Monitor all projects undertaken by the department for viability and value for money;
- Maintain an information system and data-base of all projects, current and past;
- Provide assistance with the formulation of departmental related policies;
- Serve as a control centre for agricultural disasters;
- Evaluate and identify agricultural niche markets and export opportunities; and
- Render legal assistance in the drafting and application of legislation.

Tables 3.7 and 3.8 below summarise expenditure and estimates relating to Programme 2: Agricultural Development Services for the financial years 2000/01 to 2005/06. There has been a constant increase in the level of funding allocated to this programme over the six years under review. Specifically, the budget for the Regional Services sub-programme shows a fairly substantial increase over the MTEF period, due to the type of activities that the department intends to embark upon to support the unlocking of the agricultural potential of the province. The focus will be on the development of new commercial farmers through, for example, the farmers' resettlement programme, the creation of sustainable employment within the agricultural sector, and by giving support to income-generating projects.

Table 3.9 below illustrates transfer payments made to public entities, specifically Mjindi Farming (Pty) Ltd. It is the intention of the department to phase out Mjindi Farming (Pty) Ltd by the end of 2003/04.

Table 3.7 Summary of expenditure and estimates by sub-programme: Programme 2

Sub-programmes	2000-2001	2001-2002	2002-2003	2003-2004	2004-2005	2005-2006
R000	Actual	Actual	Adj. Budget	Budget	MTEF	MTEF
Agricultural Services	73,550	106,229	137,500	140,430	142,696	151,258
Regional Services	150,389	186,891	203,225	231,924	244,651	259,028
Special Projects				11,500	20,000	21,501
Rural Agricultural Development (Prov. conditional grant)	47,701					
Grant-in-Aid	7,430	5,040	5,040	4,240	-	-
<i>Mjindi Farming</i>	5,040	5,040	5,040	4,240		
<i>Mpendle/Ntambanana</i>	2,390					
Total	279,070	298,160	345,765	388,094	407,347	431,787

Table 3.8 Summary of expenditure and estimates - GFS classification: Programme 2

R000	2000-2001	2001-2002	2002-2003	2003-2004	2004-2005	2005-2006
	Actual	Actual	Adj. Budget	Budget	MTEF	MTEF
Current expenditure	218,270	255,522	281,628	339,094	363,847	385,677
Personnel	181,369	189,080	202,398	240,288	243,777	250,403
Transfer	7,729	13,396	7,673	5,838	2,166	2,598
Other current	29,172	53,046	71,557	92,968	117,904	132,676
Capital expenditure	60,800	42,638	64,137	49,000	43,500	46,110
Acquisition of capital assets	60,800	42,638	64,137	49,000	43,500	46,110
Transfer payments	-	-	-	-	-	-
Total	279,070	298,160	345,765	388,094	407,347	431,787

Table 3.9 Transfer to Public Entities: Programme 2

Name of Entity	2000-2001	2001-2002	2002-2003	2003-2004	2004-2005	2005-2006
R000	Actual	Actual	Adj. Budget	Budget	MTEF	MTEF
Mjindi Farming	5,040	5,040	5,040	4,240	-	-
Mpendle/Ntambanana	2,390					
Total	7,430	5,040	5,040	4,240	-	-

Service delivery measures

Table 3.10 below illustrates some of the main service delivery measures pertaining to Programme 2.

Table 3.10 Service delivery measures – Programme 2: Agricultural Development Services

Output type (Strategic Objectives)	Performance measures	Performance targets
		2003/04 Estimate
1. Research and documentation of agricultural technology	<ul style="list-style-type: none"> No. of research projects undertaken. No. of scientific documents published 	62 projects 146 reports
2. Provision of analytical services for agriculture	<ul style="list-style-type: none"> No. of soil, plant and water samples analysed 	32 000 soil samples 4 500 plant samples 500 water samples
3. Transfer of Agricultural Technology to farmers and advisors	<ul style="list-style-type: none"> No. of farmer's day and other presentations No. of personal contacts 	72 presentations 560 contacts
4. Production of Agricultural College graduates	<ul style="list-style-type: none"> No. of students graduating 	108 graduates
5. Provision of Technical Training	<ul style="list-style-type: none"> No. of courses presented No. of people trained 	32 courses 640 people
6. Agricultural, economic and marketing services	<ul style="list-style-type: none"> No. of feasibility studies done No. of market information provided 	60 studies 240 requests
7. Provide support to home economists and facilitate agricultural projects among the youth	<ul style="list-style-type: none"> No. of courses presented No. of youth projects facilitated 	30 200 projects 2 750 youth participants
8. Facilitate farmer settlement	<ul style="list-style-type: none"> No. of applications processed 	123 processed
9. Provide audio-visual services	<ul style="list-style-type: none"> No. of extension modules completed No. of presentation posters completed 	12 modules 395 presentations
10. Technical support and training in engineering and soil conservation	<ul style="list-style-type: none"> Reaction time to request for advice No. of irrigation courses No. of people trained in land husbandry 	160 requests 70% in set reaction norm 1 per annum 150 per annum
11. Infrastructure development	<ul style="list-style-type: none"> No. of projects completed within budget. 	7 projects in 1 st year
12. Promotion of Landcare and administration of the Conservation of Agricultural Resources Act 43 of 1983	<ul style="list-style-type: none"> No. of Landcare Awareness campaigns 	1
13. Food security	<ul style="list-style-type: none"> Number of extension programmes implemented Number of ad hoc advisory visits to farmers Number of farmers' days (demonstrations, agricultural shows, etc) held Number of extension visits to projects Number of informal Training sessions held for farmers 	1 400 59 000 700 37 000 1 900
14. Unlocking agricultural potential	<ul style="list-style-type: none"> Number of extension programmes implemented Number of ad hoc advisory visits to farmers Number of farmer's days (demonstrations, agricultural shows, etc) held Number of informal training sessions held for farmers Number of projects completed 	4 700 40 000 500 1 250 150
15. Project management	<ul style="list-style-type: none"> Number of projects completed 	7
16. Legislation	<ul style="list-style-type: none"> Rationalise provincial legislation 	Phase 1 by July 2003

6.3 Programme 3: Veterinary and Environmental Services

The aim of this programme is to promote animal health and the quality of animal products, and to ensure the sustainable use and protection of the environment of KwaZulu-Natal through appropriate regulatory and empowerment mechanisms. There are two sub-programmes within this programme, namely Veterinary Services and Environmental Management, the main objectives of which are as follows:

- Combating and controlling animal diseases and parasites;
- Promoting proper standards of hygiene in the slaughtering of animals in order to obtain meat products for human consumption;
- Rendering diagnostic laboratory services with regard to animal diseases;
- Rendering strategic environmental planning, compliance, assessment and advisory services;
- Ensuring that all environmental implications and consequences of new development are addressed positively to promote economic development; and
- Addressing the unwanted by-products (or waste) and the minimisation of these, to facilitate the safe disposal of waste and to ensure corrective action is taken with respect to pollution events.

Tables 3.11 and 3.12 below summarise expenditure and estimates relating to Programme 3: Veterinary and Environmental Services for the financial years 2000/01 to 2005/06. Again, there has been a constant increase in the level of funding allocated to this programme over the six years under review, mainly as a result of the correct placing of the funding for improvement in conditions of service. Table 3.13 below lists the amounts paid over to the various categories of municipalities. These payments relate to various grants, such as Alien Plant Mapping Grant, Environmental Capacity Building Grant, Cleanest Town Competition Grant, and so forth.

Table 3.11 Summary of expenditure and estimates by sub-programme: Programme 3

Sub-programmes	2000-2001	2001-2002	2002-2003	2003-2004	2004-2005	2005-2006
R000	Actual	Actual	Adj. Budget	Budget	MTEF	MTEF
Veterinary Services	54,181	55,086	64,744	67,539	72,400	76,743
Environmental Management	7,327	13,912	26,113	31,926	37,014	39,233
Total	61,508	68,998	90,857	99,465	109,414	115,976

Table 3.12 Summary of expenditure and estimates - GFS classification: Programme 3

R000	2000-2001	2001-2002	2002-2003	2003-2004	2004-2005	2005-2006
	Actual	Actual	Adj. Budget	Budget	MTEF	MTEF
Current expenditure	59,021	65,988	85,339	94,754	104,956	111,251
Personnel	39,772	43,607	58,247	65,748	69,802	73,990
Transfer	-	8	802	1,050	1,848	1,958
Other current	19,249	22,373	26,290	27,956	33,306	35,303
Capital expenditure	2,487	3,010	5,518	4,711	4,458	4,725
Acquisition of capital assets	2,487	3,010	5,518	4,711	4,458	4,725
Transfer payments	-	-	-	-	-	-
Total	61,508	68,998	90,857	99,465	109,414	115,976

Table 3.13 Transfer to Municipalities: Programme 3

Category	2000-2001	2001-2002	2002-2003	2003-2004	2004-2005	2005-2006
R000	Actual	Actual	Adj. Budget	Budget	MTEF	MTEF
Category A	0	0	50	0	0	0
Category B	0	0	752	1,050	1,848	1,958
Category C	0	0	0	0	0	0
Total	0	0	802	1,050	1,848	1,958

Service delivery measures

Table 3.14 below illustrates the service delivery measures pertaining to Programme 3: Veterinary and Environmental Services.

Table 3.14 Service delivery measures – Programme 3: Veterinary and Environmental Services

Output type (Strategic Objectives)	Performance measures	Performance targets
		2003/04 Estimate
1. Inspection of slaughter facilities	<ul style="list-style-type: none"> No. of inspections and reports on quality and findings. 	950 To comply with Meat Safety Act 40 of 2000
2. Evaluation and approval of structural plans for slaughter facilities	<ul style="list-style-type: none"> No. of site / building inspections No. of plans evaluated 	30 8 upgrades 8 new
3. Compliance with HAS standards (A, B and C grades)	<ul style="list-style-type: none"> Percentage of abattoirs which comply with Hygiene Assessment System (HAS) 	35 60% compliance
4. Control rabies	<ul style="list-style-type: none"> No. of dogs and cats vaccinated No. of positive cases 	472 000 dogs and cats to be vaccinated To decrease by 10% the number of 225 positive cases of 2002
5. Monitoring of controlled diseases.	<ul style="list-style-type: none"> Number of animals vaccinated for Brucellosis Number of animals vaccinated for Anthrax 	76 485 237 472
6. Test for controlled diseases	<ul style="list-style-type: none"> No. of tests done for Brucellosis No. of tests done for TB 	44916 tests 79 439 tests
7. Control of tick infestation and related tick borne diseases	<ul style="list-style-type: none"> No. of dips per animal per year 	1 074 dip tanks supplied. 12 – 26 dips per animal
8. Provide a diagnostic laboratory service	<ul style="list-style-type: none"> No. of tests performed based on compliance of ISO / IEC 17025 	93 288
9. Conduct rural disease survey including resistance	<ul style="list-style-type: none"> No. of tests performed 	43 692
10. Legislation	<ul style="list-style-type: none"> Draft of Provincial Coastal White Paper Draft Provincial Environmental Management Bill Draft Provincial Waste Management Bill 	By 3 rd quarter By 4 th quarter By 4 th quarter
11. Environmental governance	<ul style="list-style-type: none"> Provincial Environmental Implementation Plan Agenda 21 (Sustainable Development Action Plan) Municipal Support Programme Coastal governance programme Number of co-operative interdepartmental agreements Institutional arrangements: <ul style="list-style-type: none"> Provincial Coastal Working Group Provincial Committee for Environmental Coordination 	Compliance Report within legal time-frame Provincial Agenda 21 Performance report by 4 th quarter Rolled-out in May '03 Designed by 3 rd quarter Six by 4 th quarter Formalise within legal time-frame(4 th quarter) By 3 rd quarter
12. Promotion of Environmental Empowerment & Capacity Building	<ul style="list-style-type: none"> No. of Environmental events No. of Guideline documents No. of Environmental Literacy packages No. of Environmental action projects No. of Sectoral workshops No. of participants in Cleanest Town Competition 	45 8 5 per quarter 25 20 20 towns

Table 3.14 Service delivery measures – Programme 3: Veterinary and Environmental Services

Output type (Strategic Objectives)	Performance measures	Performance targets
		2003/04 Estimate
13. Environmental Information Management	<ul style="list-style-type: none"> Develop Framework for Environmental Information system Provincial State of Environment report Update Waste Information System Coastal assets database and inventory, Implementation of Environmental Database and Decision Support System (EDDSS) Development of environmental indicators: <ul style="list-style-type: none"> Coastal Indicators Information Document Provincial Environmental Indicators 	By 3 rd quarter By 4 th quarter By June 2003 By 4 th quarter By July 2003 By 3 rd quarter By 3 rd quarter
14. Environmental Impact Mitigation	<ul style="list-style-type: none"> Implementation of Environmental Impact Assessment Regulations Template review Implementation of Off Road Vehicles Regulations Facilitate development of waste plans: <ul style="list-style-type: none"> Integrated Waste Management Plans Provincial Integrated Waste Management Plan Provincial Hazardous Waste Management Plan Conduct Waste Audits Response to unauthorised development Audits of Environmental Authorisations granted 	80 Record of Decisions per month By August 2003 4 Task team meetings 6 Boat Launch Site Advisory Group meetings 10 District Municipalities By March 2004 By March 2004 5 SMME's Audited by March 2004 100% Response 1000
15. Sustainable Resource Use	<ul style="list-style-type: none"> Contribution to implementation of Sustainable Coastal Livelihoods Programme in KZN 	4 projects

6.4 Programme 4: Auxiliary and Associated Services

This programme consists of two sub-programmes, namely Subsidy: KwaZulu-Natal Wildlife (KwaZulu-Natal Nature Conservation Services), and Grant-in-Aid: SA Association for Marine Biological Research and KZN Section of Mountain Club SA.

Tables 3.15 to 3.17 below summarise expenditure and budgeted estimates relating to Programme 4: Auxiliary and Associated Services, for the financial years 2000/01 to 2005/06. The budget for KwaZulu-Natal Wildlife for 2003/04 includes funds for improvement in conditions of service, and additional funding of R15 million, specifically earmarked for the campaign against the spread of *Chromolaena Odorata* (R5 million) and for basic conservation services (R10 million).

Table 3.15 Summary of expenditure and estimates by sub-programme: Programme 4

Sub-programmes	2000-2001	2001-2002	2002-2003	2003-2004	2004-2005	2005-2006
R000	Actual	Actual	Adj. Budget	Budget	MTEF	MTEF
Grant-in-Aid	240	1,013	266	1,366	1,466	1,554
South African Association for Marine Biological Research	230	1,000	252	1,352	1,452	1,539
KwaZulu-Natal Section of Mountain Club SA	10	13	14	14	14	15
Subsidy	182,484	206,972	203,832	208,634	209,819	222,408
KwaZulu-Natal Wildlife	182,484	206,972	203,832	208,634	209,819	222,408
Total	182,724	207,985	204,098	210,000	211,285	223,962

Table 3.16 Summary of expenditure and estimates - GFS classification: Programme 4

R000	2000-2001	2001-2002	2002-2003	2003-2004	2004-2005	2005-2006
	Actual	Actual	Adj. Budget	Budget	MTEF	MTEF
Current expenditure	182,724	207,985	204,098	210,000	211,285	223,962
Personnel	-	-	-	-	-	-
Transfer	182,724	207,985	204,098	210,000	211,285	223,962
Other current	-	-	-	-	-	-
Capital expenditure	-	-	-	-	-	-
Acquisition of capital assets	-	-	-	-	-	-
Transfer payments	-	-	-	-	-	-
Total	182,724	207,985	204,098	210,000	211,285	223,962

Table 3.17 Transfer to Public Entities: Programme 4

Name of Entity	2000-2001	2001-2002	2002-2003	2003-2004	2004-2005	2005-2006
R000	Actual	Actual	Adj. Budget	Budget	MTEF	MTEF
South African Association for Marine Biological Research	230	1,000	252	1,352	1,452	1,539
KwaZulu-Natal Section of Mountain Club SA	10	13	14	14	14	15
KwaZulu-Natal Wildlife	182,484	206,972	203,832	208,634	209,819	222,408
Total	182,724	207,985	204,098	210,000	211,285	223,962

7. Other programme information

The table below illustrates the personnel estimates pertaining to the Department of Agriculture and Environmental Affairs, by programme, as at 31 March 2002, 2003, and 2004. As can be seen, the numbers remain fairly constant over the three years in question.

Table 3.18 Personnel numbers and estimates

Programme	At 31 March 2002	At 31 March 2003	At 31 March 2004
Programme 1: Administration	261	287	291
Programme 2: Agricultural Development Services	3,062	3,162	3,200
Programme 3: Veterinary and Environmental Services	612	620	630
Programme 4: Auxiliary and Associated Services	-	-	-
Total: Agriculture and Environmental Affairs	3,935	4,069	4,121

8. Reconciliation of structural changes

With effect from the 2003/04 financial year, the department has reduced the number of programmes in its budget structure from seven to four, in line with its new organisational structure. The previous programmes of Agricultural Development, Technology Development and Agricultural Training have been combined into a single programme, namely Programme 2: Agricultural Development Services. Veterinary Services and Environmental Management have been combined into Programme 3: Veterinary and Environmental Services. Programme 1: Administration essentially remains the same. Table 3.19 hereunder gives a comparison of these abovementioned structural changes.

Table 3.19 Reconciliation of structural changes

Current programme	2000/01 Actual	2001/02 Est. actual	2002/03 Voted	2003/04 MTEF	2004/05 MTEF	New programme
Programme 4	439,59	43,044	49,358	62,594	66,350	Programme 2
Programme 5	9,320	10,725	11,783	12,313	13,052	Programme 2
Programme 6	7,327	13,723	18,183	20,926	23,014	Programme 3
Programme 7	182,724	222,071	187,238	179,078	189,823	Programme 4

ANNEXURE TO VOTE 3 – Agriculture & Environmental Affairs

Table 3.A Summary of Expenditure and Estimates - GFS Classification

Economic classification	2000-2001	2001-2002	2002-2003	2003-2004	2004-2005	2005-2006
R000	Actual	Actual	Adj. Budget	Budget	MTEF	MTEF
Current	491,205	592,404	635,273	709,977	762,936	807,946
Compensation of employees	242,339	272,442	292,315	341,949	366,816	380,121
<i>Salaries and wages</i>	242,339	272,442	292,315	341,949	366,816	380,121
<i>Other remuneration</i>	-	-	-	-	-	-
Use of goods and services	58,403	98,573	130,385	151,140	180,821	199,307
Interest paid	-	-	-	-	-	-
Transfer payments	190,463	221,389	212,573	216,888	215,299	228,518
<i>Subsidies to business enterprises</i>	190,463	221,381	211,771	215,838	213,451	226,560
<i>Local government</i>	-	8	802	1,050	1,848	1,958
<i>Extra-budgetary institutions</i>	-	-	-	-	-	-
<i>Households</i>	-	-	-	-	-	-
<i>Non-profit organisations</i>	-	-	-	-	-	-
Capital	70,326	61,267	83,882	78,700	65,434	69,419
Non-financial assets	66,892	48,782	80,631	78,405	65,434	69,419
<i>Buildings and structures</i>	60,970	48,782	54,387	42,532	35,468	37,656
<i>Machinery and equipment</i>	5,922	-	26,244	35,873	29,966	31,763
<i>Non-produced assets</i>	-	-	-	-	-	-
Other assets	3,434	12,485	3,251	295	-	-
Capital transfers	-	-	-	-	-	-
<i>Local government</i>	-	-	-	-	-	-
<i>Other capital transfers</i>	-	-	-	-	-	-
Sub-total	561,531	653,671	719,155	788,677	828,370	877,365
Lending						
Statutory Payments	391	526	526	562	562	562
Total	561,922	654,197	719,681	789,239	828,932	877,927

Table 3.B Summary of Expenditure and Estimates - Standard Item Classification

Standard item	2000-2001	2001-2002	2002-2003	2003-2004	2004-2005	2005-2006
R000	Actual	Actual	Adj. Budget	Budget	MTEF	MTEF
Personnel	242,339	272,442	292,315	341,949	366,816	380,121
Administrative expenditure	32,471	41,330	48,497	56,487	60,314	67,113
Stores and livestock	17,048	36,122	28,300	33,321	47,726	54,010
Equipment	9,356	24,291	28,065	36,312	30,066	31,869
Land and buildings	60,970	11,157	16,966	34,243	30,075	31,879
Professional and special services	6,854	46,906	91,827	68,809	77,419	83,197
Transfer payments	190,463	221,389	212,573	216,888	215,299	228,518
Miscellaneous	2,030	34	612	668	655	658
Sub-total	561,531	653,671	719,155	788,677	828,370	877,365
Statutory Payments	391	526	526	562	562	562
Total	561,922	654,197	719,681	789,239	828,932	877,927

Table 3.C Programme 1 - GFS Classification

Economic classification	2000-2001	2001-2002	2002-2003	2003-2004	2004-2005	2005-2006
R000	Actual	Actual	Adj. Budget	Budget	MTEF	MTEF
Current	31,190	62,909	64,208	66,129	82,848	87,056
Compensation of employees	21,198	39,755	31,670	35,913	53,237	55,728
<i>Salaries and wages</i>	21,198	39,755	31,670	35,913	53,237	55,728
<i>Other remuneration</i>						
Use of goods and services	9,982	23,154	32,538	30,216	29,611	31,328
Interest paid						
Transfer payments	10	-	-	-	-	-
<i>Subsidies to business enterprises</i>	10					
<i>Local government</i>						
<i>Extra-budgetary institutions</i>						
<i>Households</i>						
<i>Non-profit organisations</i>						
Capital	7,039	15,619	14,227	24,989	17,476	18,584
Non-financial assets	3,605	15,494	14,227	24,694	17,476	18,584
<i>Buildings and structures</i>	3,605	15,494	5,423	16,347	8,734	9,318
<i>Machinery and equipment</i>			8,804	8,347	8,742	9,266
<i>Non-produced assets</i>						
Other assets	3,434	125		295		
Capital transfers	-	-	-	-	-	-
<i>Local government</i>						
<i>Other capital transfers</i>						
Sub-total	38,229	78,528	78,435	91,118	100,324	105,640
Lending						
Total	38,229	78,528	78,435	91,118	100,324	105,640

Table 3.D Programme 1 - Standard Item Classification

Standard item	2000-2001	2001-2002	2002-2003	2003-2004	2004-2005	2005-2006
R000	Actual	Actual	Adj. Budget	Budget	MTEF	MTEF
Personnel	21,198	39,755	31,670	35,913	53,237	55,728
Administrative expenditure	4,972	8,303	12,510	13,453	14,422	15,287
Stores and livestock	1,228	2,431	1,654	1,513	1,710	1,813
Equipment	3,434	14,996	8,827	8,347	8,742	9,266
Land and buildings	3,605	8,775	7,423	18,347	9,734	10,318
Professional and special services	3,561	4,252	16,351	13,545	12,479	13,228
Transfer payments	10	-	-	-		
Miscellaneous	221	16				
Total	38,229	78,528	78,435	91,118	100,324	105,640

Table 3.E Programme 2 - GFS Classification

Economic classification	2000-2001	2001-2002	2002-2003	2003-2004	2004-2005	2005-2006
R000	Actual	Actual	Adj. Budget	Budget	MTEF	MTEF
Current	218,270	255,522	281,628	339,094	363,847	385,677
Compensation of employees	181,369	189,080	202,398	240,288	243,777	250,403
<i>Salaries and wages</i>	181,369	189,080	202,398	240,288	243,777	250,403
<i>Other remuneration</i>						
Use of goods and services	29,172	53,046	71,557	92,968	117,904	132,676
Interest paid						
Transfer payments	7,729	13,396	7,673	5,838	2,166	2,598
<i>Subsidies to business enterprises</i>	7,729	13,396	7,673	5,838	2,166	2,598
<i>Local government</i>						
<i>Extra-budgetary institutions</i>						
<i>Households</i>						
<i>Non-profit organisations</i>						
Capital	60,800	42,638	64,137	49,000	43,500	46,110
Non-financial assets	60,800	33,184	60,886	49,000	43,500	46,110
<i>Buildings and structures</i>	56,060	33,184	47,781	25,736	26,017	27,578
<i>Machinery and equipment</i>	4,740		13,105	23,264	17,483	18,532
<i>Non-produced assets</i>						
Other assets		9,454	3,251			
Capital transfers	-	-	-	-	-	-
<i>Local government</i>						
<i>Other capital transfers</i>						
Sub-total	279,070	298,160	345,765	388,094	407,347	431,787
Lending						
Total	279,070	298,160	345,765	388,094	407,347	431,787

Table 3.F Programme 2 - Standard Item Classification

Standard item	2000-2001	2001-2002	2002-2003	2003-2004	2004-2005	2005-2006
R000	Actual	Actual	Adj. Budget	Budget	MTEF	MTEF
Personnel	181,369	189,080	202,398	240,288	243,777	250,403
Administrative expenditure	21,168	26,451	25,904	32,721	35,895	41,229
Stores and livestock	4,712	21,767	14,123	20,308	30,796	36,064
Equipment	4,740	5,739	14,672	23,264	17,483	18,532
Land and buildings	56,060	2,002	8,558	15,731	19,606	20,782
Professional and special services	1,843	39,712	71,878	49,344	57,024	61,579
Transfer payments	7,729	13,396	7,673	5,838	2,166	2,598
Miscellaneous	1,449	13	559	600	600	600
Total	279,070	298,160	345,765	388,094	407,347	431,787

Table 3.G Programme 3 - GFS Classification

Economic classification	2000-2001	2001-2002	2002-2003	2003-2004	2004-2005	2005-2006
R000	Actual	Actual	Adj. Budget	Budget	MTEF	MTEF
Current	59,021	65,988	85,339	94,754	104,956	111,251
Compensation of employees	39,772	43,607	58,247	65,748	69,802	73,990
<i>Salaries and wages</i>	39,772	43,607	58,247	65,748	69,802	73,990
<i>Other remuneration</i>	-	-	-	-	-	-
Use of goods and services	19,249	22,373	26,290	27,956	33,306	35,303
Interest paid	-	-	-	-	-	-
Transfer payments	-	8	802	1,050	1,848	1,958
<i>Subsidies to business enterprises</i>	-	-	-	-	-	-
<i>Local government</i>	-	8	802	1,050	1,848	1,958
<i>Extra-budgetary institutions</i>	-	-	-	-	-	-
<i>Households</i>	-	-	-	-	-	-
<i>Non-profit organisations</i>	-	-	-	-	-	-
Capital	2,487	3,010	5,518	4,711	4,458	4,725
Non-financial assets	2,487	104	5,518	4,711	4,458	4,725
<i>Buildings and structures</i>	1,305	104	1,183	449	717	760
<i>Machinery and equipment</i>	1,182	-	4,335	4,262	3,741	3,965
<i>Non-produced assets</i>	-	-	-	-	-	-
Other assets	-	2,906	-	-	-	-
Capital transfers	-	-	-	-	-	-
<i>Local government</i>	-	-	-	-	-	-
<i>Other capital transfers</i>	-	-	-	-	-	-
Sub-total	61,508	68,998	90,857	99,465	109,414	115,976
Lending	-	-	-	-	-	-
Total	61,508	68,998	90,857	99,465	109,414	115,976

Table 3.H Programme 3 - Standard Item Classification

Standard item	2000-2001	2001-2002	2002-2003	2003-2004	2004-2005	2005-2006
R000	Actual	Actual	Adj. Budget	Budget	MTEF	MTEF
Personnel	39,772	43,607	58,247	65,748	69,802	73,990
Administrative expenditure	6,331	6,576	10,083	10,313	9,997	10,597
Stores and livestock	11,108	11,924	12,523	11,500	15,220	16,133
Equipment	1,182	3,556	4,566	4,701	3,841	4,071
Land and buildings	1,305	380	985	165	735	779
Professional and special services	1,450	2,942	3,598	5,920	7,916	8,390
Transfer payments	-	8	802	1,050	1,848	1,958
Miscellaneous	360	5	53	68	55	58
Total	61,508	68,998	90,857	99,465	109,414	115,976

Table 3.I Programme 4 - GFS Classification

Economic classification	2000-2001	2001-2002	2002-2003	2003-2004	2004-2005	2005-2006
R000	Actual	Actual	Adj. Budget	Budget	MTEF	MTEF
Current	182,724	207,985	204,098	210,000	211,285	223,962
Compensation of employees	-	-	-	-	-	-
<i>Salaries and wages</i>						
<i>Other remuneration</i>						
Use of goods and services						
Interest paid						
Transfer payments	182,724	207,985	204,098	210,000	211,285	223,962
<i>Subsidies to business enterprises</i>	182,724	207,985	204,098	210,000	211,285	223,962
<i>Local government</i>						
<i>Extra-budgetary institutions</i>						
<i>Households</i>						
<i>Non-profit organisations</i>						
Capital	-	-	-	-	-	-
Non-financial assets	-	-	-	-	-	-
<i>Buildings and structures</i>						
<i>Machinery and equipment</i>						
<i>Non-produced assets</i>						
Other assets						
Capital transfers	-	-	-	-	-	-
<i>Local government</i>						
<i>Other capital transfers</i>						
Sub-total	182,724	207,985	204,098	210,000	211,285	223,962
Lending						
Total	182,724	207,985	204,098	210,000	211,285	223,962

Table 3.J Programme 4 - Standard Item Classification

Standard item	2000-2001	2001-2002	2002-2003	2003-2004	2004-2005	2005-2006
R000	Actual	Actual	Adj. Budget	Budget	MTEF	MTEF
Personnel						
Administrative expenditure						
Stores and livestock						
Equipment						
Land and buildings		-				
Professional and special services						
Transfer payments	182,724	207,985	204,098	210,000	211,285	223,962
Miscellaneous			-			
Total	182,724	207,985	204,098	210,000	211,285	223,962

