

**DEPARTMENT OF AGRICULTURE. CONSERVATION & ENVIRONMENT**

**VOTE 05**

To be appropriated by Vote	R 395.405.000
Statutory amount	R 600.000
Responsible MEC	MEC of Agriculture. Conservation & Environment
Administrating department	Agriculture. Conservation & Environment
Accounting Officer	Deputy Director-General: Agriculture. Conservation & Environment

**1. OVERVIEW**

The overall goal of the Department is to play a leading role in enhancing sustainable development by the creation of conditions for agricultural growth. protection of the environment and the enhancement of its quality. The Department is well placed to respond to the needs of the following three sectors:

Agriculture.

Conservation. and

Environment.

**1.1 Vision**

The department strive for excellence towards the promotion of:

A united and prosperous Agricultural sector

Well-conserved Biological sphere and Ecosystems

A healthy and sustainable environment.

**Mission/Aim**

The mission of the department is to contribute to a better life of the people of the province by:

Building an efficient. internationally competitive and sustainable agricultural sector

Protecting. conserving and enhancing the quality of the environment for future generations.

Conserving the provincial Bio-diversity and ecosystem.

*Strategic Goals*

- \* To facilitate access to agricultural resources by Historically Disadvantaged Individuals.
- \* To increase the performance of the agricultural sector.
- \* To enhance the quality and safety of the environment.
- \* To promote and manage conservation as well as sustainable use of bio-diversity and natural

resources.

- \* To develop and promote competitive and appropriate technologies.

## **1.2 Types of Services**

**The Department has taken as its task to perform the following key services:**

- \* Provision of farm support services to farmers. their advisers and other users of agricultural services.
- \* Advisory services to the farming community for sustainable use of natural resources.
- \* Provision of post-settlement support to land reform beneficiaries and support to the management of agricultural state land in the Province.
- \* Identification of agricultural research needs in the Province. mobilisation of research partners. solicitation for funding of appropriate projects and participation in “on farm” research.
- \* Control of animal diseases and the import and export of animals and animal products.
- \* Promotion of proper standards of hygiene in the slaughtering of animals.
- \* Promotion of sound soil conservation methods and interventions through the use of physical structures. appropriate tillage techniques. effective range and veld management practices.
- \* Regulation and monitoring of the environmental impacts of development.

## **Acts. Regulations and Rules**

Mpumalanga Agricultural Development Corporation Act. act 5 of 1999

Mpumalanga Parks Board act. act

Animal Disease act. act 35 of 1984

Meat Safety act

Medicine and Related Substance Act

Livestock Improvement act

Livestock Brands act

Veterinary and Para-Veterinary Professions act

Animal Product Standard act

Abattoir Hygiene act

National Environmental Management act

Environmental Conservation act

Protected Natural Environment Strategy

Strategic Environmental Management Plan

The Constitution of the Republic of South Africa

Public Finance Management Act

## **2. REVIEW OF THE CURRENT FINANCIAL YEAR**

The Department of Agriculture, Conservation and Environment of Mpumalanga was established in July 1999. The Dept has statutory responsibility for regulatory and developmental activities enshrined in the implementation of concurrent aspects of national laws, and policy goals affecting agriculture, conservation and environmental matters, and the empowerment of Local Authorities to deal with issues that the constitution ascribes them as unique or concurrent responsibility. The department has made strides in accomplishing its mandate as can be seen from the following achievements:

### **Achievements**

- \* Rehabilitation of farming infrastructure, irrigation schemes, earth dams, borehole construction and repairs of the reserve infrastructure. Camps, border fence and access roads.
- \* Recycling projects in rural areas for income generation.
- \* Communities were assisted with communal and backyard gardens that producing food and helping to ensure food security and implemented agriculture related poverty alleviation projects that are funded mainly by other departments (e.g. Social services and Population Development, Health and Public Works)
- \* Communities were encouraged to participate in conservation matters for sustainable living.
- \* Law enforcement was provided for ensuring compliance.
- \* Enviro-clubs were mobilised for community action to address environmental concerns and
- \* Environmental commemorative days are celebrated and information given to communities on sustainable living.
- \* Environmental management principles and policies are applied and enforced to ensure sustainable development
- \* Agricultural development has focused and delivered on ongoing research to improve farmer productivity and efficiency, transfer of technology and provision of agricultural engineering services as well as capacity building and training services for farmers, students and community members.

### **Challenges**

- \* Improving financial support for food security programme
- \* Providing funding for development projects and poverty alleviation
- \* Rolling out veterinary clinical services in indigent communities
- \* Funding for irrigation infrastructure development and funding for the Gutshwa dam

### 3. OUTLOOK FOR THE COMING FINANCIAL YEAR

- \* Continuous inspection and monitoring of the animal diseases.
- \* Rehabilitation of dip tanks to ensure proper animal health care.
- \* Rollout of start up support packages for household food security
- \* Provision of agricultural infrastructure development i.e. irrigation schemes
- \* Preserve the Natural Resources and enhance the revenue generation.
- \* Re-engineering of the operations of the department to better focus on the sector mandate of the department.

### 4. REVENUE AND FINANCING

<b>Table 4.1</b>	<b>Summary of revenue Vote 5: Agriculture. Conservation &amp; Environment</b>					
	<b>2000/01 Actual Expenditure</b>	<b>2001/02 Actual Expenditure</b>	<b>2002/03 Est. Actual</b>	<b>2003/04 Voted</b>	<b>2004/05 MTEF Budget</b>	<b>2005/06 MTEF Budget</b>
<b>R'000</b>						
Equitable share	248.577	318.857	233.231	338.543	352.532	376.929
Conditional grants		7.343	10.949	8.500		
Own Revenue			69.947	48.362	47.370	22.000
<b>Total</b>	<b>248.577</b>	<b>326.200</b>	<b>314.127</b>	<b>395.405</b>	<b>399.902</b>	<b>398.929</b>

#### 4.2 Departmental revenue collection

<b>Table 4.2</b>	<b>Departmental revenue collection Vote 5: Agriculture. Conservation &amp; Environment</b>					
	<b>2000/01 Actual Expenditure</b>	<b>2001/02 Actual Expenditure</b>	<b>2002.03 Est. Actual</b>	<b>2003/04 Voted</b>	<b>2004/05 MTEF Budget</b>	<b>2005/06 MTEF Budget</b>
<b>R'000</b>						
Current Revenue	379	5.750	6.324	6.958	7.654	8.419
Tax revenue	4	10	11	12	14	15
Lic & Permits: Game Fish	4	7	8	9	10	11
Lic & Permits: Other		3	4	3	4	4
Non-Tax Revenue	375	5.740	6.313	6.946	7.640	8.404
Services Rendered		178	215	215	237	260
Boarding & Lodging	8	2.466	1.932	1.920	2.125	2.338
Tuition Fees	195	383	464	464	510	561
Provincial Property rights	15	56	581	68	75	83
Other	157	2.657	3.121	4.279	4.693	5.162
Capital Revenue	187	18	21	21	23	26
Sale of Livestock	40					
Sale of equipment & other St	147	18	21	21	23	26
<b>Total</b>	<b>566</b>	<b>5.768</b>	<b>6.345</b>	<b>6.979</b>	<b>7.677</b>	<b>8.445</b>

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## 5. EXPENDITURE SUMMARY

Financial year 2003/2004: R 395.405 million

Financial year 2004/2005: R 399.902 million

Financial year 2005/2006: R 398.929 million

### 5.1 Programme summary

Table 5.1	Summary of expenditure and estimates Vote 05: Agriculture. Conservation & Environment					
	2000/2001 Actual Expenditure	2001/02 Actual Expenditure	2002/03 Est. Actual	2003/04 Voted	2004/05 MTEF Budget	2005/06 MTEF Budget
<b>R'000</b>						
Administration	80.146	35.410	29.934	49.419	43.364	46.912
Agriculture Development	51.433	81.308	84.750	93.023	89.681	94.977
Farmer Support and Training	50.809	67.859	61.505	87.927	93.547	95.931
Nature Conservation	48.688	97.777	93.561	99.630	102.463	85.170
Veterinary Services	17.342	19.903	21.347	35.231	37.923	40.198
Environmental Services	159	23.957	23.030	31.175	32.924	35.741
<b>Total</b>	<b>248.577</b>	<b>326.214</b>	<b>314.127</b>	<b>395.405</b>	<b>399.902</b>	<b>398.929</b>

### 5.2 Summary of economic classification

Table 5.2	Summary of expenditure and estimates Vote 5 Agriculture. Conservation & Environment					
	2000/2001 Actual Expenditure	2001/02 Actual Expenditure	2002/03 Est. Actual	2003/04 Voted	2004/05 MTEF Budget	2005/06 MTEF Budget
<b>R'000</b>						
<b>CURRENT</b>						
Personnel	139.786	140.577	140.509	178.285	188.982	199.376
Transfer	74.192	134.090	120.937	131.700	129.700	114.791
Other current	33.870	51.202	48.279	74.911	64.415	70.254
<b>Total Current</b>	<b>247.848</b>	<b>325.869</b>	<b>309.725</b>	<b>384.896</b>	<b>383.097</b>	<b>384.421</b>
<b>CAPITAL</b>						
Acquisition of capital assets	729	345	4.402	10.509	16.805	14.508
Transfer payments						
<b>Total Capital</b>	<b>729</b>	<b>345</b>	<b>4.402</b>	<b>10.509</b>	<b>16.805</b>	<b>14.508</b>
<b>Total GFS classification</b>	<b>248.577</b>	<b>326.214</b>	<b>314.127</b>	<b>395.405</b>	<b>399.902</b>	<b>398.929</b>

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**6. PROGRAMME DESCRIPTION**

**6.1 PROGRAMME 1: ADMINISTRATION**

<b>Table 6.1</b>	<b>Summary of expenditure and estimates Programme 1: Administration</b>					
	<b>2000/01 Actual Expenditure</b>	<b>2001/02 Actual Expenditure</b>	<b>2002/03 Est. Actual</b>	<b>2003/04 Voted</b>	<b>2004/05 MTEF Budget</b>	<b>2005/06 MTEF Budget</b>
<b>R'000</b>						
Member of the Executive Council	1.761	1.476	1.604	2.421	2.246	2.380
Management Support Services	2440	976	6.213	8.710	9.152	9.705
Corporate Services	75.945	32.958	22.117	38.288	31.996	34.827
<b>Total</b>	<b>80.146</b>	<b>35.410</b>	<b>29.934</b>	<b>49.419</b>	<b>43.364</b>	<b>46.912</b>

<b>Table 6.2</b>	<b>Summary of expenditure and estimates: Programme 1: Administration</b>					
	<b>2000/01 Actual</b>	<b>2001/02 Actual</b>	<b>2002/03 Est. Actual</b>	<b>2003/04 Voted</b>	<b>2004/05 MTEF</b>	<b>2005/06 MTEF</b>
<b>R'000</b>						
<b>CURRENT</b>						
Personnel	70.187	18.923	18.333	24.508	29.124	30.581
Transfer						
Other current	9.387	16.371	8.972	17.937	10.899	10.254
<b>Total Current</b>	<b>79.574</b>	<b>35.280</b>	<b>27.305</b>	<b>43.324</b>	<b>40.023</b>	<b>40.835</b>
<b>CAPITAL</b>						
Acquisition of capital assets	572	116	2.629	6.974	3.341	6.077
Transfer payments						
<b>Total Capital</b>	<b>572</b>	<b>116</b>	<b>2.629</b>	<b>6.974</b>	<b>3.341</b>	<b>6.077</b>
<b>Total GFS classification</b>	<b>80.146</b>	<b>35.410</b>	<b>29.934</b>	<b>49.419</b>	<b>43.364</b>	<b>49.912</b>

**6.2 PROGRAMME 2: AGRICULTURE DEVELOPMENT**

**Objectives**

- \* Develop adapted production guidelines and management strategies for crops, animals and Aquaculture and facilitate the availability of market information and economic viability analysis of new projects.
- \* Promotion of sound agricultural natural resource conservation and provision of agricultural infrastructure development, as well as support to the public entity, Mpumalanga Agricultural Development Corporation.

**Outputs**

- \* Develop 13 adapted production guidelines and 17 management strategies for 25 crops, animal and aquaculture.
- \* Facilitate availability of 6 market information sources and 150 economic viability analysis of

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new projects

- \* Small dams. stock dams. gabions. waterways. contours and dongas.
- \* Irrigation infrastructure. boreholes and drainage systems.
- \* Construction of 992 km farm roads on communal land.

<b>Table 6.1</b>	<b>Summary of expenditure and estimates: Programme 2: Agriculture Development</b>					
<b>R'000</b>	<b>2000/2001 Actual</b>	<b>2001/02 Actual</b>	<b>2002/03 Est. Actual</b>	<b>2003/04 Voted</b>	<b>2004/05 MTEF</b>	<b>2005/06 MTEF</b>
Soil Conservation & Eng Services	12.171	13.292	13.043	19.000	19.880	21.072
Technology Dev & Research	9.683	10.161	25.041	15.978	15.039	15.676
Resource Management	1.138	846	518	1.435	2.944	3.312
Agriculture Econo & Marketing	2.372	1.637	2.126	3.189	3.421	3.679
Grant to MADC	12.096	37.372	33.022	41.421	34.397	37.238
Financial Assistance (DBSA)	13.973	18.000	11.000	12.000	14.000	14.000
Agricultural Infrastructure						
<b>Total</b>	<b>51.433</b>	<b>81.308</b>	<b>84.750</b>	<b>93.023</b>	<b>89.681</b>	<b>94.977</b>

<b>Table 6.2</b>	<b>Summary of expenditure and estimates: Programme 2: Agriculture Development</b>					
<b>R'000</b>	<b>2000/2001 Actual Expenditure</b>	<b>2001/02 Actual Expenditure</b>	<b>2002/03 Est. Actual</b>	<b>2003/04 Voted</b>	<b>2004/05 MTEF Budget</b>	<b>2005/06 MTEF Budget</b>
<b>CURRENT</b>						
<b>Personnel</b>	22.785	17.733	22.435	27.381	30.252	31.673
Transfer	26.069	55.372	44.022	53.421	48.397	51.238
Other current	2.579	8.174	17.777	11.197	10.738	11.759
<b>Total Current</b>	<b>51.433</b>	<b>81.279</b>	<b>84.234</b>	<b>91.999</b>	<b>89.387</b>	<b>94.670</b>
<b>CAPITAL</b>						
Acquisition of capital assets		29	516	1.024	294	307
Transfer payments						
<b>Total Capital</b>		29	516	1.024	294	307
<b>Total GFS classification</b>	<b>51.433</b>	<b>81.308</b>	<b>84.750</b>	<b>93.023</b>	<b>89.681</b>	<b>94.977</b>

#### 1.4. Transfers to Public Entities

<b>Table 1.4</b>	<b>2000/01 Actual Expenditure</b>	<b>2001/02 Actual Expenditure</b>	<b>2002/03 Estimated Actual</b>	<b>2003/04 Voted</b>	<b>2004/05 MTEF Budget</b>	<b>2005/06 MTEF Budget</b>
<b>R'000 Name of the Entity</b>						
Mpumalanga Agricultural Development Corporation	12.096	37.372	36.000	41.421	34.397	37.238
<b>Total</b>	<b>12.096</b>	<b>37.372</b>	<b>36.000</b>	<b>41.421</b>	<b>34.397</b>	<b>37.238</b>

#### 6.3 PROGRAMME 3: FARMER SUPPORT AND TRAINING

##### Objectives

- \* To render farmer support services to beneficiaries of land reform emergent and commercial

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farmers to improve agricultural production.

- \* To support households to improve food security and quality of livelihoods in contributing to the economic growth and employment creation in province.
- \* To offer SAQA approved courses leading to the awarding of accredited Certificates and Diplomas in Agricultural related field.
- \* To present a skills development programme in terms of the Skills development Act by offering needs driven short courses.

**Outputs**

- \* Implementation of 1900 hectares projects for 241 farmers and 350 community gardens.
- \* Award 50 higher certificates on plant production annually.
- \* Award 20 National Diploma in Agricultural Extension annually.
- \* Award 30 National Diploma in plant production annually
- \* Render support service to 400 projects.

<b>Table 6.1</b>	<b>Summary of expenditure and estimates: Programme 3: Farmers Support &amp; Training</b>					
	<b>2000/01 Actual Expenditure</b>	<b>2001/02 Actual Expenditure</b>	<b>2002/03 Est. Actual</b>	<b>2003/04 Voted</b>	<b>2004/05 MTEF Budget</b>	<b>2005/06 MTEF Budget</b>
<b>R'000</b>						
Farmer Settlement	29.219	38.434	36.037	48.725	60.929	61.869
Agricultural College	8.914	9.870	9.663	13.701	14.561	15.434
Non-formal Training	3.388	8.628	10.368	6.183	6.162	6.643
Administration	9.288	10.927	5.437	19.318	11.895	11.985
<b>Total</b>	<b>50.809</b>	<b>67.859</b>	<b>61.505</b>	<b>87.927</b>	<b>93.547</b>	<b>95.931</b>

<b>Table 6.2</b>	<b>Summary of expenditure and estimates: Programme 3: Farmers Support &amp; Training</b>					
	<b>2000/01 Actual Expenditure</b>	<b>2001/02 Actual Expenditure</b>	<b>2002/03 Est. Actual</b>	<b>2003/04 Voted</b>	<b>2004/05 MTEF Budget</b>	<b>2005/06 MTEF Budget</b>
<b>R'000</b>						
<b><u>CURRENT</u></b>						
Personnel	32.312	49.229	47.812	59.993	59.284	63.566
Transfers						
Other Current	18.478	18.537	13.640	27.288	23.819	25.979
<b>Total: Current</b>	<b>50.790</b>	<b>67.766</b>	<b>61.452</b>	<b>87.281</b>	<b>83.103</b>	<b>89.545</b>
<b><u>CAPITAL</u></b>						
Acquisition of capital Assets	19	93	53	646	10.444	6.386
Transfer Payment						
<b>Total: Capital</b>	<b>19</b>	<b>93</b>	<b>53</b>	<b>646</b>	<b>10.444</b>	<b>6.386</b>
<b>Total GFS classification</b>	<b>50.809</b>	<b>67.859</b>	<b>61.505</b>	<b>87.927</b>	<b>93.547</b>	<b>95.931</b>



#### 6.4 PROGRAMME 4: NATURE CONSERVATION

##### Objectives

- \* To conserve bio-diversity
- \* To promote natural resource management
- \* Support to publi entity. Mpumalanga Parks Board
- \* Perform regulatory function on conservation issues

##### Outputs

- \* Well-managed bio-diversity
- \* Increasing the numbers conservancies
- \* Broaden conservation knowledge base

Table 6.1	Summary of expenditure and estimates: Programme 4: Nature Conservation					
	2000/01 Actual Expenditure	2001/02 Actual Expenditure	2002/03 Est. Actual	2003/04 Voted	2004/05 MTEF Budget	2005/06 MTEF Budget
<b>R'000</b>						
Conservation Management	304	19.059	20.207	21.351	21.160	21.617
Grant to MPB	48.384	78.718	73.354	78.279	81.303	63.553
<b>Total</b>	<b>48.688</b>	<b>97.777</b>	<b>93.561</b>	<b>99.630</b>	<b>102.463</b>	<b>85.170</b>

Table 6.2	Summary of expenditure and estimates: Programme 4: Nature Conservation					
	2000/01 Actual Expenditure	2001/02 Actual Expenditure	2002/03 Est. Actual	2003/04 Voted	2004/05 MTEF Budget	2005/06 MTEF Budget
<b>R'000</b>						
<b><u>CURRENT</u></b>						
Personnel		17.661	18.906	20.458	20.458	20.882
Transfers	48.384	78.718	73.354	78.279	81.303	63.553
Other Current	304	1.398	1.301	893	702	605
<b>Total: Current</b>	<b>48.688</b>	<b>97.777</b>	<b>93.561</b>	<b>99.630</b>	<b>102.463</b>	<b>85.040</b>
<b><u>CAPITAL</u></b>						
Acquisition of capital Assets						130
Transfer Payment						
<b>Total: Capital</b>						<b>130</b>
<b>Total GFS classification</b>	<b>48.688</b>	<b>97.777</b>	<b>93.561</b>	<b>99.630</b>	<b>102.463</b>	<b>85.170</b>

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**1.4. Transfers to Public Entities**

Table 1.4:		Transfers to Public Entities					
		2000/01 Actual Expenditure	2001/02 Actual Expenditure	2002/03 Estimated Actual	2003/04 MTEF Budget	2004/05 MTEF Budget	2005/06 MTEF Budget
R'000	Name of the Entity						
	Mpumalanga Parks Board	48.384	78.718	73.354	78.279	81.303	63.553
	Total	48.384	78.718	73.354	78.279	81.303	63.553

**6.5 PROGRAMME 5 VETERINARY SERVICES**

**Objectives**

- \* Provide a regulatory function in terms of the Animal disease and Abattoir hygiene acts.
- \* To render animal health and animal health production
- \* Render veterinary public health and food safety services.
- \* Provide veterinary laboratory diagnostics services

**Outputs**

- \* Inspection and vaccination of 42 570 cattle for food and mouth disease.
- \* Abattoir inspections
- \* Prevention, control and eradicate animal diseases
- \* Certification of exports and imports
- \* Primary veterinary health care
- \* Diagnosis of animal diseases and parasites

<b>Table 6.1</b>		<b>Summary of expenditure and estimates: Programme 5: Veterinary Services</b>				
<b>R'000</b>	<b>2000/01 Actual Expenditure</b>	<b>2001/02 Actual Expenditure</b>	<b>2002/03 Est. Actual</b>	<b>2003/04 Voted</b>	<b>2004/05 MTEF Budget</b>	<b>2005/06 MTEF Budget</b>
Animal health	14.158	17.228	15.808	27.084	24.178	25.419
Veterinary public health	1.280	714	2.248	2.393	3.138	3.576
Laboratory diagnostic services	1.376	792	1.356	2.952	3.967	4.282
Administration	528	1.169	1.935	2.802	6.640	6.921
<b>Total</b>	<b>17.342</b>	<b>19.903</b>	<b>21.347</b>	<b>35.231</b>	<b>37.923</b>	<b>40.198</b>

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<b>Table 6.2</b>	<b>Summary of expenditure and estimates: Programme 5: Veterinary Services</b>					
	<b>2000/01 Actual Expenditure</b>	<b>2001/02 Actual Expenditure</b>	<b>2002/03 Est. Actual</b>	<b>2003/04 Voted</b>	<b>2004/05 MTEF Budget</b>	<b>2005/06 MTEF Budget</b>
<b>R'000</b>						
<b><u>CURRENT</u></b>						
Personnel	14.502	15.579	16.902	19.914	20.618	21.966
Transfers			3.561			
Other Current	2.702	4.279		14.187	15.345	17.428
<b>Total: Current</b>	<b>17.204</b>	<b>19.858</b>	<b>20.463</b>	<b>34.101</b>	<b>35.963</b>	<b>39.394</b>
<b><u>CAPITAL</u></b>						
Acquisition of capital Assets	138	45	884	1.130	1.960	804
Transfer Payment						
<b>Total: Capital</b>	<b>138</b>	<b>45</b>	<b>884</b>	<b>1.130</b>	<b>1.960</b>	<b>804</b>
<b>Total GFS classification</b>	<b>17.342</b>	<b>19.903</b>	<b>21.347</b>	<b>35.231</b>	<b>37.923</b>	<b>40.198</b>

## 6.6 PROGRAMME 6 ENVIRONMENTAL SERVICES

### Objective

- \* The programme provides environmental awareness. capacity building services. environmental impact assessment services. pollution and waste management services. environmental policy and planning.
- \* Provide environmental awareness and capacity building
- \* Render environmental management services

### Outputs

- \* 310 youth environ-clubs
- \* 7 celebrations of commemorative days
- \* Recycling projects
- \* Promotional material
- \* Environmental Impact Assessment (EIA) authorisation
- \* Environmental monitoring and compliance.

<b>Table 6.1</b>	<b>Summary of expenditure and estimates: Programme 6: Environmental Services</b>					
	<b>2000/01 Actual Expenditure</b>	<b>2001/02 Actual Expenditure</b>	<b>2002/03 Est. Actual</b>	<b>2003/04 Voted</b>	<b>2004/05 MTEF Budget</b>	<b>2005/06 MTEF Budget</b>
<b>R'000</b>						
Environmental Management	43	3.897	5.075	8.232	9.156	10.547
Environmental Education	116	20.060	17.955	21.943	23.768	25.194

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<b>Total</b>	<b>159</b>	<b>23.957</b>	<b>23.030</b>	<b>30.175</b>	<b>32.924</b>	<b>35.741</b>
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<b>Table 6.2</b>	<b>Summary of expenditure and estimates: Programme 6: Environmental Services</b>					
	<b>2000/01 Actual Expenditure</b>	<b>2001/02 Actual Expenditure</b>	<b>2002/03 Est. Actual</b>	<b>2003/04 Voted</b>	<b>2004/05 MTEF Budget</b>	<b>2005/06 MTEF Budget</b>
<b>R'000</b>						
<b>CURRENT</b>						
Personnel		21.452	16.121	26.031	29.246	30.708
Transfers						
Other Current	159	2.443	6.589	3.409	2.912	4.229
<b>Total: Current</b>	<b>159</b>	<b>23.895</b>	<b>22.710</b>	<b>29.440</b>	<b>32.158</b>	<b>34.937</b>
<b>CAPITAL</b>						
Acquisition of capital Assets		62	320	735	766	804
Transfer Payment						
<b>Total: Capital</b>		<b>62</b>	<b>320</b>	<b>735</b>	<b>766</b>	<b>804</b>
<b>Total GFS classification</b>	<b>159</b>	<b>23.957</b>	<b>23.030</b>	<b>30.175</b>	<b>32.924</b>	<b>35.741</b>

**Other programme information**

<b>Personnel estimates department of Agriculture. Conservation &amp; Environment.</b>			
<b>Programme</b>	<b>31 March 2001</b>	<b>31 March 2002</b>	<b>31 March 2003</b>
1. Administration	431	282	158
2. Agriculture Development	416	416	416
3. Farmer Support and Training	534	682	704
4. Nature Conservation	396	396	435
5. Veterinary Services	174	174	163
6. Environmental Services	273	273	237
<b>Total</b>	<b>2.224</b>	<b>2.223</b>	<b>2.113</b>

The following structural changes between programmes in the department have been undertaken for implementation in the fiscal year 2003/2004. Furthermore. the proposed new budget structure is implemented as requested by the NDA and approved by both the National and Provincial treasuries.

<b>Reconciliation of Structural Changes Agriculture. Conservation &amp; Environment</b>						
<b>Current Programme</b>	<b>2000/01 Actual</b>	<b>2001/02 Est. Actual</b>	<b>2002/03 Voted</b>	<b>2003/04 MTEF</b>	<b>2004/05 MTEF</b>	<b>New Programme</b>
2. Professional Services	9.683	10.161	31.595	14.191	15.039	2. Agriculture Development
Sub-2.1 Technology development & Research						
3. Regional Services	8.914	9.870	8.753	13.701	14.561	3. Farmer Support and Training
Sub-3.4 Agricultural Training (College						
2. Professional Services	304	19.059	18.196	17.693	16.704	4. Nature Conservation
Sub-Nature Conservation						
2. Professional Services	17.342	19.093	18.203	35.231	37.923	5. Veterinary Services
Sub-2.1 Veterinary Services						
2. Professional Services						6. Environmental Services

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Sub-2.5 Environmental Management	43	3.897	4.743	8.159	9.156	
Sub-2.6 Environmental Education	116	20.060	15.896	22.889	23.768	
5. Share Capital to Public Entities	12.096	37.372	30.162	41.421		2. Agriculture Development Sub- grant to MADC
5. Share Capital to Public Entities	48.384	78.718	67.166	78.279	81.303	Nature Conservation Sub- grant to MPB
2. Professional Services	13.973	18.000	232	12.000	12.000	2. Agriculture Development
Sub-2.7 Special Project Support						Sub-financial assistance (DBSA)