

# **VOTE 13**

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

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

<b><u>TO BE VOTED:</u></b>	<b>R327 657 000</b>
<b><u>STATUTORY APPROPRIATION:</u></b>	<b>Nil</b>
<b><u>RESPONSIBLE POLITICAL HEAD:</u></b>	<b>Hon. E. Molewa</b>
<b><u>ADMINISTRATING DEPARTMENT:</u></b>	<b>Department of Agriculture, Conservation &amp; Environment</b>
<b><u>ACCOUNTING OFFICER:</u></b>	<b>Mr. A. Wills</b>

### 1. OVERVIEW

#### Vision

Equitable and sustainable agricultural, nature conservation and environmental sectors to create a better life for the people of the North West Province

#### Mission

To provide services towards sustainable natural resource use that supports competitive, profitable and equitable agriculture, nature conservation and environmental management

#### Core Objectives

Arising from the National Strategic Plan, the strategic goals of the Department are:

- To enhance equitable access and participation in the sectors.
- To improve competitiveness and profitability in the sectors.
- To ensure sustainable resource management in the sectors.
- To ensure good governance.

Within this broad strategic framework the departmental plan must take into account provincial priorities given the specific and unique circumstances that prevail in this part of the country. As part of the thrust towards integrated service delivery this department contributes to the realisation of the Economic Development and Infrastructure cluster of priorities. These applicable priorities are:

- To improve access to productive resources
- To expand the primary production sectors
- To promote investment
- To develop the tertiary economic sector
- To support innovation, knowledge and entrepreneurial development
- To develop bulk infrastructure that support economic growth
- To ensure integrated sustainable development
- To ensure efficient and effective leadership and administration

Therefore the core objectives of the department are aligned in terms of the National Strategic Goals and Provincial Priorities as follows:

Strategic Goal 1 - To Enhance Equitable Access & Participation in the Sectors

Provincial Priority - To Improve Access to Productive Resources

- Facilitate access to land for new Black farmer development & settlement
- Facilitate access to finance, markets and business management skills

Provincial Priority - Expand the Primary Production Sector

- Improve household food security in the province
- Provide agriculture, conservation and environmental extension support services

## Strategic Goal 2 - To Improve Competitiveness and Profitability in the Sectors

Provincial Priority - To Promote Investment in the Sectors (by boosting investor confidence through addressing international cooperation agreement requirements and improving rural safety and security)

- Facilitate and support the development of agricultural, conservation and environmental enterprises
- To create awareness of trade barriers resulting from international treaties and agreements
- To implement effective vet public health regulatory services
- To facilitate the provision of vet animal health services
- To facilitate the provision of vet diagnostic services
- Facilitate rural safety and security

Provincial Priority - To Develop the Secondary and Tertiary Economic Sectors

- Agriculture, conservation and environmental secondary and tertiary enterprise development

Provincial Priority - To Support Innovation, Knowledge and Entrepreneurship Development

- Agriculture, conservation and environmental specialist support services
- Agricultural education and training

Provincial Priority - To Develop Bulk Infrastructure That Supports Economic Development

- Facilitate the development of agriculture, conservation and environmental related infrastructure

## Strategic Goal 3- To Ensure Sustainable Resource Management In The Sectors

Provincial Priority - To Ensure Integrated Sustainable Development

- Regulation of sustainable development, use and management of biodiversity, natural landscapes, natural heritage, ecosystems
- Regulation of sustainable development, use and management of the human built environment
- Sustainable development, use and management of agricultural land and resources

## Strategic Goal 4- To Ensure Good Governance

Provincial Priority - To Ensure Efficient, Effective Leadership & Administration of the Sectors

- Provide effective strategic and political leadership
- Provide effective strategic and administrative management of the department
- Provide effective strategic operational support services
- To provide administrative and financial support to enhance effective service delivery
- To conduct human resource management to enhance effective service delivery

### **Core Activities**

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

- Programmes carried out in terms of legislation:
  - Regulatory services: - Veterinary Services
  - Environmental Conservation Management
  - Agricultural Land Services
- Provincial priority programmes:
  - Professional Services
  - Development Field Services
- Support programmes:
  - Administration
  - Human Resources

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

The Agriculture, Conservation and Environment sectors are important to the North West economy contributing on average 13% of total gross domestic product and 19% of total formal employment. These figures encompass only the recorded primary production activities and exclude the input supplier, transport, agro-processing, financial, risk management and many other services associated with and dependant on the sectors. During the period under review the Departmental activities contributed directly or indirectly to the following provincial priority areas:

- Improving access to productive resources
- Expanding the primary production sector
- Promoting investment in the agricultural, conservation and environmental sectors

- Developing the tertiary economic sector (SMME)
- Supporting innovation, knowledge and entrepreneurship development
- Developing bulk infrastructure that supports economic development
- Ensuring integrated sustainable resource development
- Ensuring efficient and effective leadership and the administration of the agricultural, conservation and environmental sectors

These in turn contributed to the objectives of job creation, skills development, combating HIV/Aids and poverty alleviation. The main target was the rural community who form the majority of the population of the province.

### 3. OUTLOOK FOR THE COMING BUDGET YEAR

In the process of strategic planning, restructuring and transformation of the department, and human resource planning, as required by the Public Service Regulations, Treasury Regulations and the Public Finance Management Act, as well as the Restructuring and Transformation of the Public Service Agreement (Resolution 7), the Department has identified the following programmes aimed at improving service delivery during the coming financial year:

- Agricultural, conservation and environmental extension and capacity building
- Value-adding entrepreneurial development
- Land administration and redistribution
- Nature conservation regulation
- Environmental management regulation
- Veterinary regulatory services
- Scientific and technical support
- Planning, policy and legal support
- Financial, logistical and human resource management support
- Agricultural education and training

It is envisaged that with the adoption of these new programmes and final outcome of the planning process, in the form of a new structure based on client needs and services to be rendered, and the implementation of the Resolution 7, the Department will be in a more favourable situation to deliver services more effectively.

The process is expected to yield the right number of staff required, a more effective structure, and a more efficient system to manage it.

It is also envisaged that some of the historical problems that have put financial and other strains on the resources of the department will be resolved in the coming financial year. These include the finalization of the processes of rationalization of the parastatals AGRISERVE and AGRIBANK and the closure of some projects attached to them.

#### Departmental summary of expenditure according to programme

Programme (R'000)	Departmental Summary of Expenditure and Estimates					
	2000/ 2001	2001/ 2002	2002/ 2003	2003/ 2004	2004/ 2005	2005/ 2006
	Actual	Actual	Est. Actual	MTEF	MTEF	MTEF
1. Administration	29,263	40,649	25,810	<b>29,102</b>	29,795	34,863
2. Human Resources Management	-	7,349	9,437	<b>12,346</b>	12,851	13,221
3. Professional Services	25,265	80,738	91,466	<b>101,617</b>	106,206	110,510
4. Development Field Services	85,826	84,192	104,803	<b>119,458</b>	114,350	121,197
5. Regulatory Services	79,366	49,349	62,247	<b>65,134</b>	68,462	71,697
<b>Total programmes</b>	<b>219,720</b>	<b>262,277</b>	<b>293,763</b>	<b>327,657</b>	<b>331,664</b>	<b>351,488</b>

**Departmental summary of expenditure and estimates**

Classification (R'000)	Departmental Summary of Expenditure and Estimates					
	2000/ 2001	2001/ 2002	2002/ 2003	2003/ 2004	2004/ 2005	2005/ 2006
	Actual	Actual	Est. Actual	MTEF	MTEF	MTEF
<b>Current:</b>						
Personnel	152,901	190,659	209,914	<b>224,854</b>	236,629	247,846
Transfer payments (current)	28,874	16,985	17,595	<b>18,581</b>	13,685	13,900
Administrative expenditure	17,257	24,656	24,662	<b>27,315</b>	25,154	29,026
Stores	12,574	10,238	13,882	<b>17,443</b>	15,502	16,810
Professional and special services	2,841	4,064	7,252	<b>10,816</b>	11,098	11,292
Other current expenditure	188	10,220	12,879	<b>20,376</b>	21,304	24,042
<b>Total Current Expenditure</b>	<b>214,635</b>	<b>256,822</b>	<b>286,184</b>	<b>319,385</b>	<b>323,372</b>	<b>342,916</b>
<b>Capital:</b>						
Transfer payments (capital)	-	-	-	-	-	-
Equipment	5,085	5,455	7,579	<b>8,272</b>	8,292	8,572
Land and Buildings	-	-	-	-	-	-
Infrastructure	-	-	-	-	-	-
Other capital expenditure	-	-	-	-	-	-
<b>Total Capital Expenditure</b>	<b>5,085</b>	<b>5,455</b>	<b>7,579</b>	<b>8,272</b>	<b>8,292</b>	<b>8,572</b>
<b>TOTAL ECONOMIC EXPENDITURE</b>	<b>219,720</b>	<b>262,277</b>	<b>293,763</b>	<b>327,657</b>	<b>331,664</b>	<b>351,488</b>

**Departmental summary of expenditure according to economic classification (GFS)**

Classification (R'000)	Departmental Summary of Expenditure and Estimates					
	2000/ 2001	2001/ 2002	2002/ 2003	2003/ 2004	2004/ 2005	2005/ 2006
	Actual	Actual	Est. Actual	MTEF	MTEF	MTEF
<b>CURRENT EXPENDITURE</b>						
<b>Personnel:</b>	152,901	190,659	209,914	<b>224,854</b>	236,629	247,846
- Salaries & related costs	152,901	190,659	205,398	<b>169,888</b>	169,888	169,888
- Overtime	-	-	1,779	<b>1,995</b>	2,050	2,242
- Improvement in conditions of service	-	-	2,737	<b>9,380</b>	19,965	29,913
- Other	-	-	-	<b>43,591</b>	44,726	45,803
<b>Transfer payments:</b>	28,874	16,985	17,595	<b>18,581</b>	13,685	13,900
- Subsidies	-	-	-	-	-	-
- Local governments	-	-	-	-	-	-
- Public entities	28,874	16,985	17,595	<b>18,581</b>	13,685	13,900
- Households and non-profit organisations	-	-	-	-	-	-
- Foreign countries & international credit institutions	-	-	-	-	-	-
<b>Other current expenditure:</b>	32,860	49,178	58,675	<b>75,950</b>	73,058	81,170
- Administrative expenditure	17,257	24,656	24,662	<b>27,315</b>	25,154	29,026
- Rental of equipment	-	-	-	<b>1,493</b>	1,409	1,540
- Stores	12,574	10,238	13,882	<b>17,443</b>	15,502	16,810
- Rental of buildings	83	10,009	12,743	<b>15,007</b>	16,162	17,108
- Professional & special services	2,841	4,064	7,252	<b>10,816</b>	11,098	11,292
- Maintenance & repairs	-	-	-	<b>2,592</b>	2,556	4,187
- Other	105	211	136	<b>1,284</b>	1,177	1,207
<b>TOTAL CURRENT EXPENDITURE</b>	<b>214,635</b>	<b>256,822</b>	<b>286,184</b>	<b>319,385</b>	<b>323,372</b>	<b>342,916</b>
<b>CAPITAL</b>						
<b>Capital transfers</b>	-	-	-	-	-	-
Other levels of Government	-	-	-	-	-	-
Other capital transfers	-	-	-	-	-	-

<b>Movable capital</b>	5,085	5,455	7,579	<b>8,272</b>	8,292	8,572
Motor Vehicles	-	-	-	<b>542</b>	360	400
Equipment:						
- Computers	5,085	5,455	7,072	<b>4,608</b>	4,424	4,531
- Other office equipment & furniture	-	-	311	<b>853</b>	891	955
- Other capital equipment	-	-	196	<b>2,269</b>	2,617	2,686
<b>Fixed capital</b>	-	-	-	-	-	-
- Land	-	-	-	-	-	-
- Buildings	-	-	-	-	-	-
- Infrastructure	-	-	-	-	-	-
- Other	-	-	-	-	-	-
<b>TOTAL CAPITAL</b>	5,085	5,455	7,579	<b>8,272</b>	8,292	8,572
Current expenditure	214,635	256,822	286,184	<b>319,385</b>	323,372	342,916
Capital expenditure	5,085	5,455	7,579	<b>8,272</b>	8,292	8,572
<b>TOTAL EXPENDITURE</b>	219,720	262,277	293,763	<b>327,657</b>	331,664	351,488

### **PROGRAMME 1: ADMINISTRATION**

#### **Purpose of programme:**

- To exercise authority, including political and policy leadership.
- To exercise and manage public funds and to provide logistical, financial and general administrative support services.

#### **Objective(s):**

To provide executive management, technical and administrative leadership with administrative support services.

#### **Output(s):**

To ensure that the line functionaries of the department are fully supported to optimize service delivery

#### **Programme summary of expenditure according to programme**

Sub-programme (R'000)	Programme Summary of Expenditure and Estimates					
	2000/ 2001	2001/ 2002	2002/ 2003	2003/ 2004	2004/ 2005	2005/ 2006
	Actual	Actual	Est. Actual	MTEF	MTEF	MTEF
1. MEC Support	29,263	40,649	1,993	<b>2,176</b>	2,319	2,456
2. DDG's Office	-	-	1,635	<b>1,959</b>	2,080	2,206
3. Finance	-	-	2,848	<b>4,044</b>	4,326	4,543
4. Logistics	-	-	18,052	<b>19,281</b>	19,355	23,862
5. Legal Services	-	-	662	<b>791</b>	827	874
6. Internal Audit	-	-	620	<b>851</b>	888	922
<b>Total Administration</b>	29,263	40,649	25,810	<b>29,102</b>	29,795	34,863

#### **Programme summary of expenditure and estimates**

Classification (R'000)	Programme Summary of Expenditure and Estimates					
	2000/ 2001	2001/ 2002	2002/ 2003	2003/ 2004	2004/ 2005	2005/ 2006
	Actual	Actual	Est. Actual	MTEF	MTEF	MTEF
<b>Current:</b>						
Personnel	21,631	21,799	10,530	<b>12,796</b>	13,479	14,123
Transfer payments (current)	-	-	-	-	-	-
Administrative expenditure	5,354	7,188	4,134	<b>2,932</b>	2,774	4,208
Stores	786	1,408	1,064	<b>1,210</b>	1,051	1,601
Professional and special services	564	871	419	<b>410</b>	517	520
Other current expenditure	6	7,926	9,025	<b>10,872</b>	11,178	13,573
<b>Total Current Expenditure</b>	28,341	39,192	25,172	<b>28,220</b>	28,999	34,025

<b>Capital:</b>						
Transfer payments (capital)	-	-	-	-	-	-
Equipment	922	1,457	638	882	796	838
Land and Buildings	-	-	-	-	-	-
Infrastructure	-	-	-	-	-	-
Other capital expenditure	-	-	-	-	-	-
<b>Total Capital Expenditure</b>	922	1,457	638	882	796	838
<b>TOTAL ECONOMIC EXPENDITURE</b>	29,263	40,649	25,810	29,102	29,795	34,863

**Programme summary of expenditure according to economic classification (GFS)**

Classification (R'000)	Programme Summary of Expenditure and Estimates					
	2000/ 2001	2001/ 2002	2002/ 2003	2003/ 2004	2004/ 2005	2005/ 2006
	Actual	Actual	Est. Actual	MTEF	MTEF	MTEF
<b>CURRENT EXPENDITURE</b>						
<b>Personnel:</b>	21,631	21,799	10,530	12,796	13,479	14,123
- Salaries & related costs	21,631	21,799	10,530	9,859	9,859	9,859
- Overtime	-	-	-	-	-	-
- Improvement in conditions of service	-	-	-	548	1,166	1,747
- Other	-	-	-	2,389	2,454	2,517
<b>Transfer payments:</b>	-	-	-	-	-	-
- Subsidies	-	-	-	-	-	-
- Local governments	-	-	-	-	-	-
- Public entities	-	-	-	-	-	-
- Households and non-profit organisations	-	-	-	-	-	-
- Foreign countries & international credit institutions	-	-	-	-	-	-
<b>Other current expenditure:</b>	6,710	17,393	14,642	15,424	15,520	19,902
- Administrative expenditure	5,354	7,188	4,134	2,932	2,774	4,208
- Rental of equipment	-	-	-	220	260	378
- Stores	786	1,408	1,064	1,210	1,051	1,601
- Rental of buildings	-	7,910	9,025	9,939	10,338	11,003
- Professional & special services	564	871	419	410	517	520
- Maintenance & repairs	-	-	-	368	369	1,942
- Other	6	16	-	345	211	250
<b>TOTAL CURRENT EXPENDITURE</b>	28,341	39,192	25,172	28,220	28,999	34,025
<b>CAPITAL</b>						
<b>Capital transfers</b>	-	-	-	-	-	-
Other levels of Government	-	-	-	-	-	-
Other capital transfers	-	-	-	-	-	-
<b>Movable capital</b>	922	1,457	638	882	796	838
Motor Vehicles	-	-	-	400	360	400
Equipment:						
- Computers	922	1,457	552	379	358	340
- Other office equipment & furniture	-	-	86	103	78	98
- Other capital equipment	-	-	-	-	-	-
<b>Fixed capital</b>	-	-	-	-	-	-
- Land	-	-	-	-	-	-
- Buildings	-	-	-	-	-	-
- Infrastructure	-	-	-	-	-	-
- Other	-	-	-	-	-	-
<b>TOTAL CAPITAL</b>	922	1,457	638	882	796	838
Current expenditure	28,341	39,192	25,172	28,220	28,999	34,025
Capital expenditure	922	1,457	638	882	796	838
<b>TOTAL EXPENDITURE</b>	29,263	40,649	25,810	29,102	29,795	34,863

## **PROGRAMME 2: HUMAN RESOURCE MANAGEMENT**

### **Purpose of programme:**

To manage Human Resource matters.

### **Objective(s):**

- The facilitating of HR planning.
- The administering of sound Labour Relations.
- The managing of service conditions and occupational health safety.
- The managing of transformation and training.
- The managing of HIV/Aids and occupational health safety.

### **Output(s):**

To have adequately skilled personnel, minimize risks of HIV/Aids among staff and communities.

### **Programme summary of expenditure according to programme**

Sub-programme (R'000)	Programme Summary of Expenditure and Estimates					
	2000/ 2001 Actual	2001/ 2002 Actual	2002/ 2003 Est. Actual	2003/ 2004 MTEF	2004/ 2005 MTEF	2005/ 2006 MTEF
1. Human Resource Planning	-	7,349	2,589	<b>2,733</b>	3,044	3,152
2. Service Conditions	-	-	1,411	<b>1,720</b>	1,879	1,944
3. Labour Relations	-	-	1,295	<b>1,385</b>	1,496	1,547
4. HIV/AIDS & Occupational Health and Safety	-	-	1,272	<b>2,538</b>	2,426	2,495
5. Training and Transformation	-	-	2,870	<b>3,970</b>	4,006	4,083
<b>Total Human Resources Management</b>	-	7,349	9,437	<b>12,346</b>	12,851	13,221

### **Programme summary of expenditure and estimates**

Classification (R'000)	Programme Summary of Expenditure and Estimates					
	2000/ 2001 Actual	2001/ 2002 Actual	2002/ 2003 Est. Actual	2003/ 2004 MTEF	2004/ 2005 MTEF	2005/ 2006 MTEF
<b>Current:</b>						
Personnel	-	5,518	6,203	<b>7,611</b>	8,023	8,408
Transfer payments (current)	-	-	-	-	-	-
Administrative expenditure	-	1,279	1,333	<b>1,384</b>	1,611	1,611
Stores	-	68	173	<b>232</b>	182	187
Professional and special services	-	155	1,382	<b>2,303</b>	2,396	2,366
Other current expenditure	-	19	-	<b>376</b>	346	356
<b>Total Current Expenditure</b>	-	7,039	9,091	<b>11,906</b>	12,558	12,928
<b>Capital:</b>						
Transfer payments (capital)	-	-	-	-	-	-
Equipment	-	310	346	<b>440</b>	293	293
Land and Buildings	-	-	-	-	-	-
Infrastructure	-	-	-	-	-	-
Other capital expenditure	-	-	-	-	-	-
<b>Total Capital Expenditure</b>	-	310	346	<b>440</b>	293	293
<b>TOTAL ECONOMIC EXPENDITURE</b>	-	7,349	9,437	<b>12,346</b>	12,851	13,221



**Programme summary of expenditure according to economic classification (GFS)**

Classification (R'000)	Programme Summary of Expenditure and Estimates					
	2000/ 2001 Actual	2001/ 2002 Actual	2002/ 2003 Est. Actual	2003/ 2004 MTEF	2004/ 2005 MTEF	2005/ 2006 MTEF
<b>CURRENT EXPENDITURE</b>						
<b>Personnel:</b>	-	5,518	6,203	7,611	8,023	8,408
- Salaries & related costs	-	5,518	6,203	5,978	5,978	5,978
- Overtime	-	-	-	-	-	-
- Improvement in conditions of service	-	-	-	332	707	1,059
- Other	-	-	-	1,301	1,338	1,371
<b>Transfer payments:</b>	-	-	-	-	-	-
- Subsidies	-	-	-	-	-	-
- Local governments	-	-	-	-	-	-
- Public entities	-	-	-	-	-	-
- Households and non-profit organisations	-	-	-	-	-	-
- Foreign countries & international credit institutions	-	-	-	-	-	-
<b>Other current expenditure:</b>	-	1,521	2,888	4,295	4,535	4,520
- Administrative expenditure	-	1,279	1,333	1,384	1,611	1,611
- Rental of equipment	-	-	-	77	36	36
- Stores	-	68	173	232	182	187
- Rental of buildings	-	-	-	-	-	-
- Professional & special services	-	155	1,382	2,303	2,396	2,366
- Maintenance & repairs	-	-	-	14	20	30
- Other	-	19	-	285	290	290
<b>TOTAL CURRENT EXPENDITURE</b>	-	7,039	9,091	11,906	12,558	12,928
<b>CAPITAL</b>						
<b>Capital transfers</b>	-	-	-	-	-	-
Other levels of Government	-	-	-	-	-	-
Other capital transfers	-	-	-	-	-	-
<b>Movable capital</b>	-	310	346	440	293	293
Motor Vehicles	-	-	-	-	-	-
Equipment:						
- Computers	-	310	294	254	248	248
- Other office equipment & furniture	-	-	52	186	45	45
- Other capital equipment	-	-	-	-	-	-
<b>Fixed capital</b>	-	-	-	-	-	-
- Land	-	-	-	-	-	-
- Buildings	-	-	-	-	-	-
- Infrastructure	-	-	-	-	-	-
- Other	-	-	-	-	-	-
<b>TOTAL CAPITAL</b>	-	310	346	440	293	293
Current expenditure	-	7,039	9,091	11,906	12,558	12,928
Capital expenditure	-	310	346	440	293	293
<b>TOTAL EXPENDITURE</b>	-	7,349	9,437	12,346	12,851	13,221

**PROGRAMME 3: PROFESSIONAL SERVICES**

**SUB-PROGRAMME: TECHNICAL SUPPORT**

**Purpose of sub-programme:**

The aim of TSS is to provide technical support with regard to optimal utilization of natural resources, technology and skills for sustainable development in the North West, within the natural resource management system.

**Objective(s):**

TSS must provide technical support for natural resources management in the North West Province. This can be achieved through support services from Soil, Crops, Pasture and Animal Science and Engineering.

**Output(s):**

- To achieve these results, the combined support services of Soil and Crops, Animals and Pasture and Engineers and Soil Conservation sections have been committed.
- TSS are to bring about technology development and transfer in the field of yield management, bush control, cultivation pastures, nutrition, breeding and management of beef cattle, dairy cattle and small stock, soil classification, soil analysis, fertilization, crop production practices and weed, pest and disease control. By supporting and empowering field services staff and farmers with the technical aspects of natural resources management 83 practices will be enabled to utilize the natural resources optimally, productively and effectively. Agriculture engineering Manage the Soil Conservation Act no. 43 of 1983 concerning soil conservation works and irrigation improvement works.

**SUB-PROGRAMME: POLICY PLANNING COORDINATION AND COMMUNICATION****Purpose of sub-programme:**

- Provide professional (business management) support services in order to enhance the strategic positioning of the department in support of its objectives.
- The overall purpose of this programme is to render policy analysis, planning, information, communication and coordination services.
- Responsible for statistical database management to build management capacity in programme and project management.
- Focuses on farm management and specialist support.
- Focuses on the management of statistical and other information services.
- Focuses on rendering communication services.

**Objective(s):**

- To analyze, formulate, monitor and evaluate policy
- To provide sectoral, spatial, economic, business and management planning and specialist support
- To manage statistical and other information
- To render communication services
- To ensure value adding business management support products/services to our clients in support of an effective business oriented culture in the DoACE coordination services
- To promote business management capacity within DoACE
- To foster effective business management support networks

**Output(s):**

- Production of the following reports:
  - Farming Systems Reports
  - Provincial state of Agriculture, Conservation and Environment
  - Farm Worker Conditions of Employment Report
  - Provincial Agricultural Market Analysis Report
  - Integrated Natural Resource Management Policy Gap Analysis Report
- Impact assessment policy
- Development of capacity building programmes
- Production of Annual Agricultural Statistical Bulletin
- Production of Provincial Agricultural Economic Review Bulletin/Report
- Production of Crop Insurance Programme/Model
- Production, publication and evaluation of COMBUD and FINREC reports.
- Production of sound business plans.
- Farm Management Study Report
- Enhanced corporate image.
- Create an awareness of the department's activities to its clients:
  - Newsletters
  - Radio and Television Talk Shows
  - Exhibitions
  - Workshops/Conferences/Information Days
  - Annual Reports and Citizens reports publications

**SUB-PROGRAMME: ENTREPRENEURIAL DEVELOPMENT****Purpose of sub-programme:**

To render specialist business enterprise development and management services for the development of resource poor clients.

**Objective(s):**

- Facilitate linkages between the Agriculture, Conservation and Environment related sectors and the rest of the economy.

- Engage in human resource development through integrated education and training with a particular focus on sustainable development and management skills.
- Facilitate and promote the establishment of sustainable agriculture, conservation and environment related enterprises.
- Source and mobilize financial resources to facilitate development initiatives.
- Promote the involvement of disabled women and youth in agriculture, conservation and environment related secondary production and value adding activities.
- Manage and administer development funds in line with accounting standards and the Public Finance Management Act.
- Contribute to poverty alleviation.

**Output(s):**

- Identify markets for accessibility to resource poor clients.
- Implement aggressive capacity building programmes for the DED staff, which will enable the DED to perform its functions effectively.

**Programme summary of expenditure according to programme**

Sub-programme (R'000)	Programme Summary of Expenditure and Estimates					
	2000/ 2001 Actual	2001/ 2002 Actual	2002/ 2003 Est. Actual	2003/ 2004 MTEF	2004/ 2005 MTEF	2005/ 2006 MTEF
1. Chief Director Professional Services	-	-	856	912	1,048	1,082
2. Technical Support Services	25,265	51,819	52,778	58,204	61,421	63,918
3. Policy, Planning, Co-ordination & Comm	-	7,652	10,345	12,810	12,836	13,472
4. Potch Administration	-	-	8,031	8,674	9,124	9,469
5. Entrepreneurial Development	-	21,267	19,456	21,017	21,777	22,569
<b>Total Professional Services</b>	25,265	80,738	91,466	101,617	106,206	110,510

**Programme summary of expenditure and estimates**

Classification (R'000)	Programme Summary of Expenditure and Estimates					
	2000/ 2001 Actual	2001/ 2002 Actual	2002/ 2003 Est. Actual	2003/ 2004 MTEF	2004/ 2005 MTEF	2005/ 2006 MTEF
<b>Current:</b>						
<b>Personnel</b>	16,670	52,728	62,473	69,090	72,788	76,315
Transfer payments (current)	-	11,985	10,595	10,081	10,185	10,400
Administrative expenditure	1,175	5,465	5,488	5,449	5,632	5,906
Stores	4,973	5,784	7,017	5,401	5,565	5,666
Professional and special services	1,422	2,114	2,435	5,067	5,056	5,113
Other current expenditure	38	1,287	654	3,971	4,225	4,301
<b>Total Current Expenditure</b>	24,278	79,363	88,662	99,059	103,451	107,701
<b>Capital:</b>						
Transfer payments (capital)	-	-	-	-	-	-
Equipment	987	1,375	2,804	2,558	2,755	2,809
Land and Buildings	-	-	-	-	-	-
Infrastructure	-	-	-	-	-	-
Other capital expenditure	-	-	-	-	-	-
<b>Total Capital Expenditure</b>	987	1,375	2,804	2,558	2,755	2,809
<b>TOTAL ECONOMIC EXPENDITURE</b>	25,265	80,738	91,466	101,617	106,206	110,510

**Programme summary of expenditure according to economic classification (GFS)**

Classification (R'000)	Programme Summary of Expenditure and Estimates					
	2000/ 2001	2001/ 2002	2002/ 2003	2003/ 2004	2004/ 2005	2005/ 2006
	Actual	Actual	Est. Actual	MTEF	MTEF	MTEF
<b>CURRENT EXPENDITURE</b>						
<b>Personnel:</b>	16,670	52,728	62,473	<b>69,090</b>	72,788	76,315
- Salaries & related costs	16,670	52,728	58,658	<b>52,189</b>	52,189	52,189
- Overtime	-	-	1,078	<b>1,101</b>	1,156	1,255
- Improvement in conditions of service	-	-	2,737	<b>2,901</b>	6,174	9,248
- Other	-	-	-	<b>12,899</b>	13,269	13,623
<b>Transfer payments:</b>	-	11,985	10,595	<b>10,081</b>	10,185	10,400
- Subsidies	-	-	-	-	-	-
- Local governments	-	-	-	-	-	-
- Public entities	-	11,985	10,595	<b>10,081</b>	10,185	10,400
- Households and non-profit organisations	-	-	-	-	-	-
- Foreign countries & international credit institutions	-	-	-	-	-	-
<b>Other current expenditure:</b>	7,608	14,650	15,594	<b>19,888</b>	20,478	20,986
- Administrative expenditure	1,175	5,465	5,488	<b>5,449</b>	5,632	5,906
- Rental of equipment	-	-	-	<b>838</b>	888	901
- Stores	4,973	5,784	7,017	<b>5,401</b>	5,565	5,666
- Rental of buildings	-	1,200	551	<b>913</b>	980	1,004
- Professional & special services	1,422	2,114	2,435	<b>5,067</b>	5,056	5,113
- Maintenance & repairs	-	-	-	<b>1,671</b>	1,773	1,818
- Other	38	87	103	<b>549</b>	584	578
<b>TOTAL CURRENT EXPENDITURE</b>	<b>24,278</b>	<b>79,363</b>	<b>88,662</b>	<b>99,059</b>	<b>103,451</b>	<b>107,701</b>
<b>CAPITAL</b>						
<b>Capital transfers</b>	-	-	-	-	-	-
Other levels of Government	-	-	-	-	-	-
Other capital transfers	-	-	-	-	-	-
<b>Movable capital</b>	<b>987</b>	<b>1,375</b>	<b>2,804</b>	<b>2,558</b>	<b>2,755</b>	<b>2,809</b>
Motor Vehicles	-	-	-	-	-	-
Equipment:						
- Computers	987	1,375	2,435	<b>740</b>	730	739
- Other office equipment & furniture	-	-	173	<b>445</b>	430	406
- Other capital equipment	-	-	196	<b>1,373</b>	1,595	1,664
<b>Fixed capital</b>	-	-	-	-	-	-
- Land	-	-	-	-	-	-
- Buildings	-	-	-	-	-	-
- Infrastructure	-	-	-	-	-	-
- Other	-	-	-	-	-	-
<b>TOTAL CAPITAL</b>	<b>987</b>	<b>1,375</b>	<b>2,804</b>	<b>2,558</b>	<b>2,755</b>	<b>2,809</b>
Current expenditure	24,278	79,363	88,662	<b>99,059</b>	103,451	107,701
Capital expenditure	987	1,375	2,804	<b>2,558</b>	2,755	2,809
<b>TOTAL EXPENDITURE</b>	<b>25,265</b>	<b>80,738</b>	<b>91,466</b>	<b>101,617</b>	<b>106,206</b>	<b>110,510</b>

**Transfer payments included in Programme 3**

Name of recipient (R'000)	2001/ 2002 Actual	2002/ 2003 Est. Actual	2003/ 2004 MTEF	2004/ 2005 MTEF	2005/ 2006 MTEF
<b>Public Entities:</b>					
Agriserve	11,985	10,595	<b>10,081</b>	10,185	10,400
<b>TOTAL TRANSFER PAYMENTS</b>	<b>11,985</b>	<b>10,595</b>	<b>10,081</b>	<b>10,185</b>	<b>10,400</b>

#### PROGRAMME 4: DEVELOPMENT FIELD SERVICES

##### Purpose of programme:

- To provide development services.
- To promote integrated equitable resources management with specific emphasis on woman, youth and disabled.
- To foster community sensitivity to sustainable resources use.
- To achieve service excellence.

##### Objective(s):

To empower and enable farmers to utilize, in a sustainable way, the agricultural resources for economic advancement and improved quality of life

##### Output(s):

- Build capacity of the farmers through transfer of knowledge and skills by means of 246 short courses, 176 training courses for farmers, 3679 on farm inspections, 32 meetings at national level, 162 yields surveys, 14 soil erosion projects, 130 soil conservation work, 19,964 telephonic advice to farmers.
- Dissemination of agricultural information, which may be applicable according to the specific needs of the farmers.
- Improving agricultural production and food security.
- Provide information and assist farmers in farm planning and train farmers to be more productive and independent.

##### Programme summary of expenditure according to programme

Sub-programme (R'000)	Programme Summary of Expenditure and Estimates					
	2000/ 2001	2001/ 2002	2002/ 2003	2003/ 2004	2004/ 2005	2005/ 2006
	Actual	Actual	Est. Actual	MTEF	MTEF	MTEF
1. Chief Director: Development Field Services	85,826	84,192	848	1,329	1,366	1,401
2. Eastern Region: Development Field Services	-	-	31,625	32,905	34,189	35,733
3. Western Region: Development Field Services	-	-	35,470	42,417	33,885	35,468
4. Central Region: Development Field Services	-	-	29,146	31,374	33,152	36,382
5. Kgora: Development Field Services	-	-	1,483	4,076	4,156	4,234
6. Eastern Region: Administration	-	-	2,134	2,604	2,799	2,937
7. Western Region: Administration	-	-	2,149	2,571	2,539	2,644
8. Central Region: Administration	-	-	1,948	2,182	2,264	2,398
<b>Total Development Field Services</b>	<b>85,826</b>	<b>84,192</b>	<b>104,803</b>	<b>119,458</b>	<b>114,350</b>	<b>121,197</b>

##### Programme summary of expenditure and estimates

Classification (R'000)	Programme Summary of Expenditure and Estimates					
	2000/ 2001	2001/ 2002	2002/ 2003	2003/ 2004	2004/ 2005	2005/ 2006
	Actual	Actual	Est. Actual	MTEF	MTEF	MTEF
<b>Current:</b>						
Personnel	75,970	71,044	83,422	85,995	90,439	94,624
Transfer payments (current)	-	5,000	7,000	8,500	3,500	3,500
Administrative expenditure	5,874	5,594	7,934	12,902	10,486	11,891
Stores	1,980	1,198	2,293	6,021	3,699	4,351
Professional and special services	602	297	662	968	1,020	1,184
Other current expenditure	128	-	2,190	3,000	3,257	3,515
<b>Total Current Expenditure</b>	<b>84,554</b>	<b>83,133</b>	<b>103,501</b>	<b>117,386</b>	<b>112,401</b>	<b>119,065</b>
<b>Capital:</b>						
Transfer payments (capital)	-	-	-	-	-	-
Equipment	1,272	1,059	1,302	2,072	1,949	2,132
Land and Buildings	-	-	-	-	-	-
Infrastructure	-	-	-	-	-	-
Other capital expenditure	-	-	-	-	-	-
<b>Total Capital Expenditure</b>	<b>1,272</b>	<b>1,059</b>	<b>1,302</b>	<b>2,072</b>	<b>1,949</b>	<b>2,132</b>
<b>TOTAL ECONOMIC EXPENDITURE</b>	<b>85,826</b>	<b>84,192</b>	<b>104,803</b>	<b>119,458</b>	<b>114,350</b>	<b>121,197</b>

**Programme summary of expenditure according to economic classification (GFS)**

Classification (R'000)	Programme Summary of Expenditure and Estimates					
	2000/ 2001	2001/ 2002	2002/ 2003	2003/ 2004	2004/ 2005	2005/ 2006
	Actual	Actual	Est. Actual	MTEF	MTEF	MTEF
<b>CURRENT EXPENDITURE</b>						
<b>Personnel:</b>	75,970	71,044	83,422	<b>85,995</b>	90,439	94,624
- Salaries & related costs	75,970	71,044	83,422	<b>65,473</b>	65,473	65,473
- Overtime	-	-	-	-	-	-
- Improvement in conditions of service	-	-	-	<b>3,618</b>	7,700	11,541
- Other	-	-	-	<b>16,904</b>	17,266	17,610
<b>Transfer payments:</b>	-	5,000	7,000	<b>8,500</b>	3,500	3,500
- Subsidies	-	-	-	-	-	-
- Local governments	-	-	-	-	-	-
- Public entities	-	5,000	7,000	<b>8,500</b>	3,500	3,500
- Households and non-profit organisations	-	-	-	-	-	-
- Foreign countries & international credit institutions	-	-	-	-	-	-
<b>Other current expenditure:</b>	8,584	7,089	13,079	<b>22,891</b>	18,462	20,941
- Administrative expenditure	5,874	5,594	7,934	<b>12,902</b>	10,486	11,891
- Rental of equipment	-	-	-	<b>358</b>	225	225
- Stores	1,980	1,198	2,293	<b>6,021</b>	3,699	4,351
- Rental of buildings	83	-	2,190	<b>2,092</b>	2,638	2,896
- Professional & special services	602	297	662	<b>968</b>	1,020	1,184
- Maintenance & repairs	-	-	-	<b>539</b>	394	394
- Other	45	-	-	<b>11</b>	-	-
<b>TOTAL CURRENT EXPENDITURE</b>	<b>84,554</b>	<b>83,133</b>	<b>103,501</b>	<b>117,386</b>	<b>112,401</b>	<b>119,065</b>
<b>CAPITAL</b>						
<b>Capital transfers</b>	-	-	-	-	-	-
Other levels of Government	-	-	-	-	-	-
Other capital transfers	-	-	-	-	-	-
<b>Movable capital</b>	<b>1,272</b>	<b>1,059</b>	<b>1,302</b>	<b>2,072</b>	<b>1,949</b>	<b>2,132</b>
Motor Vehicles	-	-	-	<b>142</b>	-	-
Equipment:						
- Computers	1,272	1,059	1,302	<b>1,930</b>	1,747	1,862
- Other office equipment & furniture	-	-	-	-	202	270
- Other capital equipment	-	-	-	-	-	-
<b>Fixed capital</b>	-	-	-	-	-	-
- Land	-	-	-	-	-	-
- Buildings	-	-	-	-	-	-
- Infrastructure	-	-	-	-	-	-
- Other	-	-	-	-	-	-
<b>TOTAL CAPITAL</b>	<b>1,272</b>	<b>1,059</b>	<b>1,302</b>	<b>2,072</b>	<b>1,949</b>	<b>2,132</b>
Current expenditure	84,554	83,133	103,501	<b>117,386</b>	112,401	119,065
Capital expenditure	1,272	1,059	1,302	<b>2,072</b>	1,949	2,132
<b>TOTAL EXPENDITURE</b>	<b>85,826</b>	<b>84,192</b>	<b>104,803</b>	<b>119,458</b>	<b>114,350</b>	<b>121,197</b>

**Conditional grants included in programme 4**

Conditional grant (R'000)	2001/ 2002 Actual	2002/ 2003 Est. Actual	2003/ 2004 MTEF	2004/ 2005 MTEF	2005/ 2006 MTEF
Poverty Relief	5,000	5,000	<b>5,000</b>		
<b>TOTAL CONDITIONAL GRANTS</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>	-	-

**Earmarked funds included in programme 4**

	2001/ 2002	2002/ 2003	2003/ 2004	2004/ 2005	2005/ 2006
Earmarked Funds (R'000)	Actual	Est. Actual	MTEF	MTEF	MTEF
Land Care			3,500	3,500	3,500
<b>TOTAL EARMARKED FUNDS</b>	-	-	3,500	3,500	3,500

**Transfer payments included in Programme 4**

	2001/ 2002	2002/ 2003	2003/ 2004	2004/ 2005	2005/ 2006
Name of recipient (R'000)	Actual	Est. Actual	MTEF	MTEF	MTEF
<b>Public Entities:</b>					
Agriserve	5,000	7,000	8,500	3,500	3,500
<b>TOTAL TRANSFER PAYMENTS</b>	5,000	7,000	8,500	3,500	3,500

**PROGRAMME 5: REGULATORY SERVICES****SUB-PROGRAMME: VETERINARY SERVICES****Purpose of sub-programme:**

To render veterinary animal and public health services to the benefit of the people and animals in the NWP by:

- Applying the Animal Decease Act, its regulations and other relevant acts
- Applying the Meat Safety Act, its regulations and other relevant acts.
- Controlling hygiene in abattoirs and zoonotic diseases.
- Rendering essential reporting, clinical and advisory animal health, public health and animal welfare care services.
- Executing the essential National Residue Monitoring Scheme.
- Rendering essential veterinary epidemiological, diagnostic and extension services.
- Providing essential animal health, public health and veterinary diagnostic services in the regions.

**Objective(s):**

- The combating and prevention of animal diseases, as required under the Animal Diseases Act and the related legislation, in order to ensure a healthy livestock industry in the NW Province and the appropriate support of the animal disease control strategies of the RSA.
- The promotion of animal health, welfare disease control practices in order to support sustainable development of the livestock industry, improve food security and enhance socio-economic progress in the NW Province in line with applicable provincial and national policies.
- The control and prevention of zoonotic diseases in order to protect and improve human health in the NW Province.
- The control of abattoirs and meat inspection, as required under the Meat Safety Act and related legislation, in order to supplement the former animal health measures, ensure a supply of meat fit for human consumption and promote public health in the NW Province.
- The safety monitoring (surveillance) from production to consumption of food of animal origin in close collaboration with the Department of Health in the NW Province.
- The supply of diagnostic and epidemiological laboratory services to state Veterinarians, private veterinary practitioners, farmers and other stakeholders in animal health and production in order to improve animal health and disease control, food security and public health in the NW Province.
- The establishing of an appropriate data management system in order to supply veterinary information to this directorate, farmers and other private bodies at provincial, national and international levels.
- The provision for veterinary input to promote liaison, training and extension.
- The provision of agency-based services for the National Government.

**Output(s):**

- Efficient professional services to the clients in order to achieve the defined objectives of this Veterinary Services Programme.
- The delivery of the improved services described in the relevant Batho Pele report.
- Specific performance targets, as described in the relevant DVS activity report (copy available on demand), and appropriate progress in the essential management of dangerous, hence, controlled and modifiable animal diseases and zoonoses in NWP.

## **SUB-PROGRAMME: ENVIRONMENTAL CONSERVATION MANAGEMENT**

### **Purpose of sub-programme:**

To contribute to sustainable use of the environment through effective and efficient implementation of preventative, control and monitoring.

### **Objective(s):**

- To develop a proper organisational structure for the directorate to facilitate effective management to achieve total support for the achievement of the directorate's vision, mission, goals and objectives
- To further rationalise various environmental laws and policies in conjunction with the National Department of the Environmental and Tourism Affairs (DEAT) and other stakeholders
- To continue with the assessment of development application in terms of the Environment Conservation Act
- To develop a master plan and management criteria for the management of protected Nature Area (Magaliesberg Protected Natural Environment and other Heritage sites i.e. Vredefort Dome, Sterkfontein and Taung Skull)
- To develop legislation and policies with regard to integrated Environmental Management and Biodiversity Management

Most of the legislation is fragmented and old. Some of the acts need to be repealed, some need to be realigned in terms of the present objectives of government. Human Resource Development with regard to Environmental Management, Waste Management and Conservation Management. There is a shortage of resources and skilled personnel in these fields and this needs to be addressed as a matter of urgency.

- Develop an Environmental Implementation Plan for the province.
- Completion of the North West State of the Environmental Report.
- Completion of the report on the status of operating and abandoned mines in the North West Province
- River Health Monitoring – Many rivers in the North West Province are under increasing pressure from human activities such as mining, agriculture and other industries. Monitoring by observing invertebrates, fish and habitats to provide a reflection of ecosystem health of key rivers in the Province. Animal census in the Tribal land to inform decision makers in the allocation of quotas for sustainable resource use.
- Reduction of unsustainable development within the North West Province. The processing of the development application in terms of the National Environmental Act (Approximately 500p.a)
- Conduct a survey of environmental technology in use in the province and identify current unacceptable technologies with possible alternatives. Indication as to whether the programme has been in existence.

### **Output(s):**

- Reduction of general littering, which can be measured by the visual evaluation of all interested and affected parties. The reduction or increase of the public complaints can be used as a measurement tool.
- Improved legal framework and investigation to reduce illegal dumping of waste.
- Reduction of air pollution and more effective participation of industries to implement cleaner technology and adherence to the provincial, national and international standards.
- Effective compliance to Section 28 notices served on illegal developments and activities detrimental to the Environment.
- Effective implementation of the environmental legislation that promote keeping a cleaner and healthy environment.
- Support sustainable use of resources and preserve the environment for future generations.
- Provide scientific evidence in case of disputes relating to non-compliance regarding environmental legislation.
- Development of environmental information database accessible to stakeholders.
- Publication of North West Province state of environment report every two to three years.
- Identification of gaps in environmental management and environmental trends.
- Promotion of integrated environmental management through the structures of the Environmental Implementation Plan.
- Assist communities in owning and maintaining the environment.
- Promote sustainable development on tribal land and poor communities.
- Reduction in over-exploitation of natural physical resources.
- Reduction in air pollution
- Proper waste and sanitation management.
- Elimination of water pollutants in rural areas.
- Reduction in soil degradation.

## **SUB-PROGRAMME: AGRICULTURAL LAND SERVICES**

### **Purpose of sub-programme:**

- To perform the functions of agricultural land administration and land redistribution
- To provide support for the land-use planning and conflict resolution.



**Objective(s):**

The function of the land administration has been defined in schedule 1 of the Power of Attorney, which is carried out in terms of the policies on the Administration of State Land. The most important aspect of this function is the privatisation of the Agricultural State Land.

The function of the Land Redistribution is determined in the Land Redistribution for Agricultural Development (LRAD) policy document. The LRAD is a sub-programme of the Land Reform programme.

**Output(s):**

The function of the state land administration is not yet performed at the optimum level as the structure has not yet been finalised which in turn has been made difficult by the fact that the proposed additional land to be included under Power of Attorney has not been effected, thus making it difficult to assess the real volume of work to be performed.

**Programme summary of expenditure according to programme**

Sub-programme (R'000)	Programme Summary of Expenditure and Estimates					
	2000/ 2001	2001/ 2002	2002/ 2003	2003/ 2004	2004/ 2005	2005/ 2006
	Actual	Actual	Est. Actual	MTEF	MTEF	MTEF
1. Chief Director: Regulatory Services	-	-	759	850	887	921
2. Veterinary Services	26,051	29,896	36,165	37,160	39,068	40,957
3. Environmental Conservation Management	17,659	16,906	20,719	22,341	23,540	24,681
4. Agricultural Land Services	35,656	2,547	4,604	4,783	4,967	5,138
<b>Total Regulatory Services</b>	<b>79,366</b>	<b>49,349</b>	<b>62,247</b>	<b>65,134</b>	<b>68,462</b>	<b>71,697</b>

**Programme summary of expenditure and estimates**

Classification (R'000)	Programme Summary of Expenditure and Estimates					
	2000/ 2001	2001/ 2002	2002/ 2003	2003/ 2004	2004/ 2005	2005/ 2006
	Actual	Actual	Est. Actual	MTEF	MTEF	MTEF
<b>Current:</b>						
<b>Personnel</b>	38,630	39,570	47,286	49,362	51,900	54,376
Transfer payments (current)	28,874	-	-	-	-	-
Administrative expenditure	4,854	5,130	5,773	4,648	4,651	5,410
Stores	4,835	1,780	3,335	4,579	5,005	5,005
Professional and special services	253	627	2,354	2,068	2,109	2,109
Other current expenditure	16	988	1,010	2,157	2,298	2,297
<b>Total Current Expenditure</b>	<b>77,462</b>	<b>48,095</b>	<b>59,758</b>	<b>62,814</b>	<b>65,963</b>	<b>69,197</b>
<b>Capital:</b>						
Transfer payments (capital)	-	-	-	-	-	-
Equipment	1,904	1,254	2,489	2,320	2,499	2,500
Land and Buildings	-	-	-	-	-	-
Infrastructure	-	-	-	-	-	-
Other capital expenditure	-	-	-	-	-	-
<b>Total Capital Expenditure</b>	<b>1,904</b>	<b>1,254</b>	<b>2,489</b>	<b>2,320</b>	<b>2,499</b>	<b>2,500</b>
<b>TOTAL ECONOMIC EXPENDITURE</b>	<b>79,366</b>	<b>49,349</b>	<b>62,247</b>	<b>65,134</b>	<b>68,462</b>	<b>71,697</b>

**Programme summary of expenditure according to economic classification (GFS)**

Classification (R'000)	Programme Summary of Expenditure and Estimates					
	2000/ 2001	2001/ 2002	2002/ 2003	2003/ 2004	2004/ 2005	2005/ 2006
	Actual	Actual	Est. Actual	MTEF	MTEF	MTEF
<b>CURRENT EXPENDITURE</b>						
<b>Personnel:</b>	38,630	39,570	47,286	49,362	51,900	54,376
- Salaries & related costs	38,630	39,570	46,585	36,389	36,389	36,389
- Overtime	-	-	701	894	894	987
- Improvement in conditions of service	-	-	-	1,981	4,218	6,318
- Other	-	-	-	10,098	10,399	10,682

<b>Transfer payments:</b>	28,874	-	-	-	-	-
- Subsidies	-	-	-	-	-	-
- Local governments	-	-	-	-	-	-
- Public entities	28,874	-	-	-	-	-
- Households and non-profit organisations	-	-	-	-	-	-
- Foreign countries & international credit institutions	-	-	-	-	-	-
<b>Other current expenditure:</b>	9,958	8,525	12,472	13,452	14,063	14,821
- Administrative expenditure	4,854	5,130	5,773	4,648	4,651	5,410
- Rental of equipment	-	-	-	-	-	-
- Stores	4,835	1,780	3,335	4,579	5,005	5,005
- Rental of buildings	-	899	977	2,063	2,206	2,205
- Professional & special services	253	627	2,354	2,068	2,109	2,109
- Maintenance & repairs	-	-	-	-	-	3
- Other	16	89	33	94	92	89
<b>TOTAL CURRENT EXPENDITURE</b>	77,462	48,095	59,758	62,814	65,963	69,197
<b>CAPITAL</b>						
<b>Capital transfers</b>	-	-	-	-	-	-
Other levels of Government	-	-	-	-	-	-
Other capital transfers	-	-	-	-	-	-
<b>Movable capital</b>	1,904	1,254	2,489	2,320	2,499	2,500
Motor Vehicles	-	-	-	-	-	-
Equipment:						
- Computers	1,904	1,254	2,489	1,305	1,341	1,342
- Other office equipment & furniture	-	-	-	119	136	136
- Other capital equipment	-	-	-	896	1,022	1,022
<b>Fixed capital</b>	-	-	-	-	-	-
- Land	-	-	-	-	-	-
- Buildings	-	-	-	-	-	-
- Infrastructure	-	-	-	-	-	-
- Other	-	-	-	-	-	-
<b>TOTAL CAPITAL</b>	1,904	1,254	2,489	2,320	2,499	2,500
Current expenditure	77,462	48,095	59,758	62,814	65,963	69,197
Capital expenditure	1,904	1,254	2,489	2,320	2,499	2,500
<b>TOTAL EXPENDITURE</b>	79,366	49,349	62,247	65,134	68,462	71,697

#### Summary of departmental conditional grants

Conditional Grant (R'000)	Departmental Summary of conditional grants					
	2000/ 2001	2001/ 2002	2002/ 2003	2003/ 2004	2004/ 2005	2005/ 2006
	Actual	Actual	Est. Actual	MTEF	MTEF	MTEF
Poverty Relief		5,000	5,000	5,000		
<b>TOTAL CONDITIONAL GRANTS</b>	-	5,000	5,000	5,000	-	-

#### Summary of departmental transfer payments

Name of recipient	Departmental Summary of transfer payments				
	2001/ 2002	2002/ 2003	2003/ 2004	2004/ 2005	2005/ 2006
	Actual	Est. Actual	MTEF	MTEF	MTEF
<b>Public Entities:</b>					
Agriserve	16,985	17,595	18,581	13,685	13,900
<b>TOTAL TRANSFER PAYMENTS</b>	16,985	17,595	18,581	13,685	13,900

**Summary of departmental earmarked funds**

Earmarked Funds (R'000)	Departmental Summary of earmarked funds				
	2001/ 2002 Actual	2002/ 2003 Est. Actual	2003/ 2004 MTEF	2004/ 2005 MTEF	2005/ 2006 MTEF
Land Care			3,500	3,500	3,500
<b>TOTAL EARMARKED FUNDS</b>	-	-	3,500	3,500	3,500

**Summary of departmental estimates of revenue**

Revenue Item (R'000)	Departmental Summary of revenue				
	2001/ 2002 Actual	2002/ 2003 Est. Actual	2003/ 2004 MTEF	2004/ 2005 MTEF	2005/ 2006 MTEF
1. Farm Products	2,755	2,134	2,560	3,328	4,326
2. Clinical Services	90	111	133	159	207
3. Hunting Licences	2	151	181	235	305
4. Sale of Livestock	353	1,066	1,279	1,663	1,386
5. Subsidised Vehicle Repayments	529	3,157	1,578	789	-
6. Government House Rental	101	142	112	56	-
7. Other Income	160	1,764	1,940	2,134	2,347
<b>TOTAL ESTIMATED REVENUE</b>	3,990	8,525	7,783	8,364	8,571

**Summary of departmental personnel cost**

Summary of personnel cost (R'000)	Departmental Summary of personnel cost				
	2001/ 2002 Actual	2002/ 2003 Est. Actual	2003/ 2004 MTEF	2004/ 2005 MTEF	2005/ 2006 MTEF
Managers (Directors and above)	5,720	6,296	6,746	7,099	7,435
Middle management (Deputy & Assistant Directors)	-	-	-	-	-
Professional Staff	28,599	31,522	33,728	35,494	37,177
Other Staff	89,609	98,640	105,681	111,216	116,488
Staff additional to the establishment	66,731	73,456	78,699	82,820	86,746
Contract employees	-	-	-	-	-
<b>TOTAL PERSONNEL COST</b>	190,659	209,914	224,854	236,629	247,846

**Summary of departmental personnel numbers**

Summary of personnel numbers	Departmental Summary of personnel numbers				
	2001/ 2002 Actual	2002/ 2003 Est. Actual	2003/ 2004 MTEF	2004/ 2005 MTEF	2005/ 2006 MTEF
Managers (Directors and above)	17	17	17	17	17
Middle management (Deputy & Assistant Directors)	-	-	-	-	-
Professional Staff	182	182	182	182	182
Other Staff	800	800	800	800	800
Staff additional to the establishment	1,302	1,302	1,302	1,302	1,302
Contract employees	-	-	-	-	-
<b>TOTAL PERSONNEL NUMBERS</b>	2,301	2,301	2,301	2,301	2,301

**Summary of departmental personnel numbers per programme**

	<b>2001/ 2002</b>	<b>2002/ 2003</b>	<b>2003/ 2004</b>	<b>2004/ 2005</b>	<b>2005/ 2006</b>
<b>Personnel numbers per programme *</b>	<b>Actual</b>	<b>Est. Actual</b>	<b>MTEF</b>	<b>MTEF</b>	<b>MTEF</b>
1. Administration	281	281	<b>281</b>	281	281
2. Human Resources Management	46	46	<b>46</b>	46	46
3. Professional Services	695	695	<b>695</b>	695	695
4. Development Field Services	870	870	<b>870</b>	870	870
5. Regulatory Services	409	409	<b>409</b>	409	409
<b>Total personnel numbers</b>	2,301	2,301	<b>2,301</b>	2,301	2,301
<b>Total personnel cost (R'000)</b>	190,659	209,914	<b>224,854</b>	236,629	247,846
<b>Unit cost (R'000)</b>	82.86	91.23	<b>97.72</b>	102.84	107.71

\* Full-time equivalent