

VOTE 3

Agriculture and Environmental Affairs

Operational budget	R 933 478 000
MEC remuneration	R 607 000
Total amount to be appropriated	R 934 085 000
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

The mission statement of the department is to promote, in partnership with relevant role players, a prosperous community through sound agricultural systems and environmental practices.

Strategic objectives

The strategic objectives of the department are as follows:

Unlocking agricultural potential – Economically viable development of under-utilised agricultural potential;
Food security – The production of, or people having the means to acquire, food of quality, that 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 outcomes/goals of the department, listed below, relate directly to the provincial policy priorities of eradication of poverty and inequality, and investing in infrastructure:

- Globally competitive agricultural production;
- Accessible, quality and available food;
- Sustainable emerging farmers and sustainable job creation;
- New markets developed (agricultural and converted);
- New and diverse products developed;
- Safe, healthy and sustainable environments;
- Sustainable natural resource utilisation and community participation; and
- A transformed department geared for service excellence and compliance with its legislative mandate.

Core functions

The current strategy of the department 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 main core functions of the department are as follows:

Agricultural Services – 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. The promotion of animal health and the quality of animal products, including the combating and controlling of animal diseases and parasites, is a further service.

Environmental Services – Ensuring the sustainable use and protection of the environment of KwaZulu-Natal. The main service is to ensure that all the environmental implications and consequences of new development are met in terms of the minimisation of waste, that corrective action is taken with respect to pollution events, and that strategic environmental planning and advisory services are rendered.

Conservation – The management of transfer payments to the public entities *Ezemvelo* KZN Wildlife (EKZNW), 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:

- Public Service Act, 1994 as amended
- Public Finance Management Act, 1999, as amended, and Treasury 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 Products 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

Programme 1: Administration

Extensive restructuring took place within programme 1 in 2002/03. Initially, the filling of new vacant posts was delayed as a result of a temporary moratorium placed on the department on the filling of new posts. However, this moratorium has been lifted, and some of the vacant posts were subsequently filled in 2003/04. A further development under programme 1 was the creation of a component to manage HIV/AIDS, and to produce and implement related policies.

There were a number of delays relating to the tender evaluation process and the subsequent construction of the new laboratory at Cedara. Because of these delays, the budget allocated to this construction project was formally suspended to 2004/05 and 2005/06.

Programme 2: Agricultural Development Services

An ongoing challenge faced by the Regional Services component is the provision of effective farmer capacitation. This service is aimed at identifying and addressing farmers' needs, and providing the resultant support. Developments involve the implementation of a programme to address soil fertilisation needs that arise from high rainfalls over time, resulting in soil acidity.

The mechanisation programme is aimed at bringing the benefits of modern farming methods to previously disadvantaged farmers. The mechanisation programme, as well as other programmes recently implemented by the department, such as the rehabilitation of dip tanks, soil fertilisation and eradication of noxious weeds programmes, are all aimed at alleviating poverty.

A major challenge faced by Veterinary Services is accessibility in terms of terrain, attitudes and resources. Furthermore, disease management is a concern, as there is uncertainty regarding the extent of the status of diseases and contamination in respect of movement of animals in the province, to other provinces and to other bordering countries. A disease surveillance programme was established to address this. Capacity building is also a challenge as there are not sufficient veterinarians and support staff to meet clients' needs.

With regard to technology development, the department recognised a need to move away from the traditional academic research methods, replacing these with a needs driven research system, including on-site demonstration and taking research to the people. The challenge in this regard is that this system requires additional resources, and the focus must remain on being globally competitive.

The department is currently focusing on youth programmes, with the emphasis on youth with qualifications and learnership programmes. The challenges in this area are the cost of running such programmes, as well as the overwhelming demand for involvement in these programmes.

Programme 3: Environmental Management

Various successes were achieved in this area. New legislation was drafted and implemented, and the provincial cabinet accepted a draft white paper on environmental management. A strategy for environmental management was developed, and the department is actively participating in national initiatives. Key challenges remain overcoming a lack of sensitivity towards environmental issues and lack of understanding relating to environmental management and sustainable development. It is vital to integrate internally within the department, as well as externally with other spheres of government, to ensure success.

Programme 4: Conservation

The subsidy paid to *Ezemvelo* KZN Wildlife (EKZNW) comprises the bulk of programme 4. EKZNW is a schedule 2 public entity, established and guided by the KZN Conservation Management Act, No. 9 of 1997. The challenges faced by EKZNW remain that significant investment in their ecotourism facilities is required to assess the current status, to increase marketing, to identify requirements for re-investment and to project future returns. Their support services also face challenges with regard to introducing performance management, implementing updated financial policies and procedures, as well as improved HR systems.

One of the successes achieved by EKZNW is the close partnership formed with surrounding communities. In recent years, EKZNW have developed innovative and far reaching programmes of engagement with the communities, including the collection of a community levy for use by the communities that surround protected areas, as well as various poverty relief projects, which provide jobs and training for communities.

2. Review of the current financial year – 2003/04

Programme 1: Administration

Administration faced several challenges during 2003/04. A major challenge continues to be the unforeseen delays relating to the construction of laboratories at Cedara. Because of these delays, an amount of R25,5 million was formally suspended to 2004/05 (R13 million) and 2005/06 (R12,5 million). A more positive development is that several senior posts in programme 1 were filled, after the moratorium was lifted.

Programme 2: Agricultural Development Services

During 2003/04, this programme focused on and achieved successes in many areas. For example, the department continued to take steps to bring historically disadvantaged farmers into the mainstream agricultural economy. In this regard, a mechanisation programme was implemented in 2003/04, which will be rolled out over the next three years. The aim of this programme is to bring the benefits of modern farming methods to previously disadvantaged emerging farmers, who will be able to purchase tractors and associated farming implements at discount prices.

The formation of livestock associations and the rehabilitation of dip tanks programme is a further programme that is currently being implemented. The intention of this programme is to ensure that people have healthy livestock, which they will be able to sell to generate income. To this end, 154 dip tanks were rehabilitated, and the livestock associations servicing these dip tanks were capacitated. It is envisaged that this programme will eventually result in approximately 1,200 dip tanks being rehabilitated.

The soil fertilisation programme was necessitated by the high rainfall over time, which results in an increase in soil acidity. The planned liming programme is aimed at increasing the maize tonnage per hectare in the province, thereby improving the viability of farming operations and contributing to food security. This programme commenced to a limited extent in 2003/04, and will be expanded over the MTEF period.

The eradication of noxious alien weeds was identified as a critical programme, and the department reprioritised its budget to make funds available for this purpose in the next three years. These invaders are already causing major problems in over a million hectares of this province, with this number constantly increasing. The programme is labour intensive and will thus supply a useful income to the surrounding communities, which will aid in reducing poverty.

The department focused on projects involving partnerships with participants. An agreement was reached with the Flanders Government to fund a number of key projects such as the development of agricultural information centres, promotion of indigenous foods, and capacity building at Makhathini. The department also focused on promoting the KZN Agricultural Development Trust, with the intention of facilitating private sector investment in agricultural projects. Steps were taken in 2003/04 to register the Trust as a public entity, and it is envisaged that this process will be finalised in early 2004/05.

Programme 3: Environmental Management

In 2003/04, this programme received two awards for achievement, namely the Premier's Good Governance Silver Award and an award from the Institution of Waste Management. The regionalisation of the environmental component into five regions resulted in improved awareness, with an increase in the number of illegal environmental management issues being reported, and in applications for development. A master plan on waste management and a draft coastal management policy for the province were developed. There are currently eight Blue Flag beaches in South Africa, of which six are in KwaZulu-Natal. Further achievements in 2003/04 include a dramatic reduction in the turnaround time for Environmental Impact Assessments, and the establishment of recycling and buy-back centres for waste management.

Programme 4: Conservation

Ezemvelo KZN Wildlife is facing a severe backlog in infrastructure maintenance (such as roads, staff accommodation and vehicles) and maintenance of eco-tourism camps, resulting in tourism occupancies declining. However, this situation should be improved in 2004/05, because of an additional allocation of R45 million to EKZNW.

3. Outlook for the coming financial year – 2004/05

Programme 1: Administration

The long-awaited construction of the laboratories at Cedara is anticipated to commence in 2004/05, with the completion thereof in 2005/06. The investigation into upgrading and developing a proper infrastructure in terms of Information Technology will continue.

Programme 2: Agricultural Development Services

It is anticipated that the KZN Agricultural Trust will be gazetted as a public entity early in 2004/05. The Trust will then be able to commence in earnest with facilitating private sector investment in agriculture. The

department embarked on several projects and programmes in 2003/04 that will continue and be expanded over the MTEF period. These include the mechanisation programme, formation of livestock associations and rehabilitation of diptanks, control of invasive and alien plants, and soil fertilisation programmes. In addition, the department intends to invest R40 million in Ntingwe Tea over the next four years, commencing in 2003/04. This will be done on behalf of the relevant communities by purchasing a tradable interest in Ntingwe Tea from Ithala Bank.

The department is investigating further funding from the Flanders Government, specifically with regard to sustainable natural resource management. The proposed projects include soil fertility management, planting without ploughing, promotion of organic farm practices, control of invasive alien weeds, livestock and grazing management, training of emerging farmers, and agricultural infrastructure and land-care. Approval is awaited, after which these projects will be completed over a four-year period, with a possible extension.

The department entered into a forum with the Department of Land Affairs and Land Claims Commissioner, in an effort to strengthen the land reform process. A mentorship and farmer support programme is also being developed with organised Agriculture, which will run over the next three years.

Programme 3: Environmental Management

The primary focus of Environmental Management in 2004/05 is the implementation of relevant environmental legislation. In wanting to lead by example, a number of projects were commenced with regard to sustainable development and sustainable resource use, and will be continued over the MTEF. The aim of these projects is to ensure compliance with legal requirements, to encourage an increased awareness of the environment, and to provide increasing job opportunities, especially for youth and women.

With regard to legislation, the emphasis is on the development of appropriate bills relating to coastal environmental management and pollution control. The department will also meet its legal obligations in other areas relating to the environment, such as Agenda 21 (sustainable development action plan). There will be a greater focus on compliance and monitoring, as well as on creating awareness of the environment.

Programme 4: Conservation

Ezemvelo KZN Wildlife was allocated additional funding of R45 million in 2004/05, specifically earmarked for alien weed control, conservation infrastructure, ecotourism and improvements in condition of service. EKZNW is currently reviewing its business in terms of structures and processes to improve strategic alignment and to ensure more effective and efficient operations.

The additional funding provided for ecotourism will assist in increasing the return on investment within the next 3 years, resulting in increased benefits with regard to poverty alleviation and job creation in remote rural areas, as well as increased funding for biodiversity conservation and improved internal controls. There will be greater emphasis on public private partnerships and community equity share, with the intention of encouraging private sector investment, and local community equity and involvement. Community partnerships remain a vital component, and the focus for 2004/05 will be to increase the number and level of functioning of Local Boards. Local Boards are critical for promoting local decision-making regarding the management of nature conservation and heritage sources within protected areas, as well as for promoting the integration of activities of a protected area into the surrounding area.

Biodiversity conservation's focus for 2004/05 will be on the revision of the protected area management plans in accordance with the Biodiversity Bill/Act, a greater emphasis on the eradication of *Chromolaena*, and increased awareness and protection programmes for critically endangered elements of biodiversity that require protection outside the protected area network.

4. Receipts and financing

4.1 Summary of receipts and financing

Table 3.1 below gives the sources of funding used for the Department of Agriculture and Environmental Affairs over the seven-year period 2000/01 to 2006/07. The table also compares actual and budgeted receipts against actual and budgeted payments.

The department will receive a budget of 9347,085 million in 2004/05. This includes conditional grants of R4 million for Land Care, and R37 million for the Comprehensive Agricultural Support Programme.

Table 3.1: Summary of receipts and financing

R000	Outcome			Adjusted budget	Estimated actual	Medium-term estimates		
	Audited 2000/01	Audited 2001/02	Audited 2002/03			2004/05	2005/06	2006/07
				2003/04				
Provincial allocation	579,052	672,739	713,649	782,849	782,849	893,069	949,072	1,006,757
Conditional grants	900	12,485	4,000	6,500	6,500	41,016	54,270	64,024
<i>Land Care Grant</i>		1,152		6,500	6,500	4,000	8,000	8,500
<i>Comprehensive Agricultural Support Programme</i>						37,016	46,270	55,524
<i>Poverty Relief</i>		4,133	4,000					
<i>Flood Disaster</i>	900	7,200						
Total receipts	579,952	685,224	717,649	789,349	789,349	934,085	1,003,342	1,070,781
Total payments	561,922	654,197	702,560	803,566	802,277	934,085	1,003,342	1,070,781
Surplus/(Deficit) before financing	18,030	31,027	15,089	(14,217)	(12,928)	-	-	-
Financing								
<i>of which</i>								
Provincial roll-overs	1,400	9,283	15,032	29,450	29,450			
Provincial cash resources		15,039		13,767	13,767			
Suspension to ensuing year			(13,000)	(29,000)	(29,000)			
Surplus/(deficit) after financing	19,430	55,349	17,121	-	1,289	-	-	-

4.2 Departmental receipts collection

The estimated departmental receipts for Vote 3 are reflected in Table 3.2 below. The revenue collected by the department fluctuates markedly over the years under review. For instance, the revenue projected for the MTEF period is substantially lower than the estimated actual for 2003/04. These projections are based on historical data, and do not take into account the extra ordinary sale of redundant equipment. Furthermore, the reduced projections take into account that the sale of livestock has been scaled down, as the Bartlow Combine Farm is not fully operational.

Revenue from rental on land belonging to the Department of Land Affairs, as well as revenue related to deforestation, was historically allocated to the provincial Department of Agriculture and Environmental Affairs. The revenue from these activities will in future accrue to Land Affairs, and this has also been catered for in the calculation of the projections.

Table 3.2: Details of departmental receipts

R000	Outcome			Adjusted budget	Estimated actual	Medium-term estimates		
	Audited 2000/01	Audited 2001/02	Audited 2002/03			2004/05	2005/06	2006/07
				2003/04				
Tax receipts	-	-	-	-	-	-	-	-
Non-tax receipts	6,517	14,178	6,058	10,856	10,888	7,677	8,445	9,290
Sale of goods and services other than capital assets	6,492	14,177	5,682	10,822	10,874	7,677	8,445	9,290
Fines, penalties and forfeits	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	25	1	376	34	14	-	-	-
Transfers received	-	-	-	-	-	-	-	-
Sales of capital assets	-	-	247	500	-	250	500	500
Financial transactions	1,679	392	662	-	1,961	-	-	-
Total	8,196	14,570	6,967	11,356	12,849	7,927	8,945	9,790

5. Payment summary

This section summarises payments and budgeted estimates for the vote in terms of programmes and economic classification in the new economic reporting format. Details according to economic classification are presented in *Annexure to Vote 3 – Agriculture and Environmental Affairs*.

5.1 Programme summary

The programme structure of the provincial Department of Agriculture and Environmental Affairs has been adjusted in 2004/05 to conform to the requirements of the National Department of Agriculture and National

Treasury, in line with the generic format for the Agriculture sector as a whole. However, some flexibility was allowed by the National Treasury in the development of programmes and sub-programmes, and the department has chosen to remain with a four programme structure, with the details required in terms of the generic sector format being reflected at sub-sub-programme level.

The four programmes that now make up Vote 3 are directly linked to the core functions of the department. The programmes are Administration, Agricultural Development Services, Environmental Management, and Conservation. The schedule below illustrates the structure changes, specifically at programme, sub-programme, and sub-sub-programme level:

2003/04 Structure		2004/05 Structure		
Programme	Sub-programme	Programme	Sub-programme	Sub-sub-programme
Programme 1: Administration	Ministry Management Support Services Financial Management	Programme 1: Administration	Office of the MEC Corporate Services Financial Management Senior Management	None None None None
Programme 2: Agricultural Development Services	Agricultural Services Regional Services Grant-in-Aid Agricultural Services Agricultural Services Agricultural Services None Special Projects Rural Agricultural Development	Programme 2: Agricultural Development Services	Sustainable Resource Management Farmer Support and Development Technology Research and Development Services Agricultural Economics Structured Agricultural Training Veterinary Services None None	- Engineering Services - Land Care - Farmer Settlement - Farmer Support Services - Comprehensive Agriculture Support Programme - Research - Information Services - Infrastructure Support Services - Marketing Services - Macroeconomics & Statistics - Tertiary Education - Further Education and Training - Animal Health - Export Control - Veterinary Public Health - Veterinary Laboratory Services
Programme 3: Veterinary and Environmental Services	Veterinary Services Environmental Management Environmental Management Environmental Management	Programme 3: Environmental Management	None Pollution and Waste Management Environmental Impact Management Environmental Services	

The summary of payments and estimates per programme for Vote 3 is given in Table 3.3 below.

Programme 1: Administration indicates a substantial increase from 2003/04 to 2004/05 and the outer years. This can be ascribed to the suspension of land and building funds amounting to R25,5 million. These funds were suspended from the department in the 2003/04 Adjustments Estimate, for the construction of laboratories at Cedara, and will be formally allocated back to Vote 3 in the 2004/05 and 2005/06 Adjustments Estimate (R13 million and R12,5 million, respectively).

Programme 2: Agricultural Development Services indicates a steady increase between 2004/05 and the outer years. This is a realistic increase in terms of personnel costs and the cost of goods and services. In addition, from 2004/05 onwards, there is a new national conditional grant under this programme, to support the agriculture sector to implement the Comprehensive Agriculture Support Programme.

Programme 3: Environmental Management reflects a marked increase between 2000/01 and 2003/04. This is a result of an increased focus by the department on the importance of environmental management, and the allocation of additional resources, including personnel, to this function.

Programme 4: Conservation shows a substantial and consistent increase from 2003/04 onwards. This is because additional funding was allocated to *Ezemvelo* KZN Wildlife in 2003/04 for improvements in condition of service. Furthermore, EKZNW was allocated additional amounts in 2004/05 and the outer years for specific projects, as mentioned in section 3 above.

Table 3.3: Summary of payments and estimates by programme

R000	Outcome			Adjusted budget	Estimated actual	Medium-term estimates		
	Audited	Audited	Audited			2004/05	2005/06	2006/07
	2000/01	2001/02	2002/03					
				2003/04				
1. Administration	38,620	79,054	71,566	79,811	77,896	105,795	111,256	117,929
2. Agricultural Development Services	333,251	353,246	403,081	469,446	472,958	534,991	581,890	624,864
3. Environmental Management	7,327	13,912	23,067	30,542	27,656	37,014	39,234	41,588
4. Conservation	182,724	207,985	204,846	223,767	223,767	256,285	270,962	286,400
Total	561,922	654,197	702,560	803,566	802,277	934,085	1,003,342	1,070,781

Note: Programme 1 includes MEC remuneration payable as from 1 April 2003. Salary: R485,412. Car allowance: R121,353

5.2 Summary of economic classification

The summary of payments and estimates by economic classification is given in Table 3.4. This table shows a fairly steady increase in the *Compensation of employees* expenditure from 2000/01, mainly due to the improvements in condition of service funding and restructuring within the department. The non-personnel costs also show a consistent increase, indicative of the new programmes and initiatives of the department.

Capital expenditure has fluctuated since 2000/01. This is because, despite an increased focus on infrastructure development, unforeseen problems led to delays in spending the funds. For example, as a result of delays in the construction of the laboratories at Cedara, an amount of R25,5 million was formally suspended to 2004/05 and 2005/06 in the 2003/04 Adjustments Estimate.

Table 3.4: Summary of payments and estimates by economic classification

R000	Outcome			Adjusted budget	Estimated actual	Medium-term estimates		
	Audited	Audited	Audited			2004/05	2005/06	2006/07
	2000/01	2001/02	2002/03					
				2003/04				
Current payments	300,451	370,806	388,882	440,985	457,848	554,843	624,236	677,732
Compensation of employees	242,730	272,968	269,236	311,658	312,102	362,157	387,238	406,016
Goods and services	57,721	97,838	119,646	129,327	145,746	192,686	236,998	271,716
Other	-	-	-	-	-	-	-	-
Transfers and subsidies to:	191,145	222,124	214,046	258,295	250,284	275,159	283,387	296,393
Local government	682	743	1,575	2,374	1,920	4,485	2,946	3,123
Non-profit institutions	-	-	-	-	-	100	106	-
Households	-	-	-	-	-	-	-	-
Other	190,463	221,381	212,471	255,921	248,364	270,574	280,335	293,270
Payments for capital assets	70,326	61,267	99,632	104,286	94,145	104,083	95,719	96,656
Buildings and other fixed structures	60,799	33,843	83,796	74,387	78,654	73,990	68,877	64,933
Machinery and equipment	9,527	27,424	15,836	29,769	15,491	30,093	26,842	31,330
Other	-	-	-	130	-	-	-	393
Total	561,922	654,197	702,560	803,566	802,277	934,085	1,003,342	1,070,781

5.3 Summary of infrastructure expenditure and estimates

Table 3.5 illustrates infrastructure expenditure and estimates for the period 2000/01 to 2006/07. The infrastructure spending trend fluctuates over the seven-year period, showing no clear pattern. This fluctuation is largely due to certain infrastructure projects not being implemented on schedule as anticipated, due to unforeseen problems and delays, resulting in suspension of the related funds. There is a substantial increase in expenditure between 2003/04 and the outer years. This increase can be attributed to the fact that R25,5 million for the construction of laboratories at Cedara was suspended from 2003/04 to 2004/05 and 2005/06 (R13 million and R12,5 million), as mentioned previously.

Table 3.5: Summary of infrastructure expenditure and estimates

R000	Outcome			Adjusted budget	Estimated actual	Medium-term estimates		
	Audited	Audited	Audited			2004/05	2005/06	2006/07
	2000/01	2001/02	2002/03					
				2003/04				
New constructions (Buildings and infrastructure)	60,970	48,782	54,387	20,640	27,684	38,979	28,963	10,583
Rehabilitation/upgrading				12,509	7,505	12,298	24,997	20,000
Other capital projects				6,699	6,500	6,858	5,600	931
Total	60,970	48,782	54,387	39,848	41,689	58,135	59,560	31,514

5.4 Transfers to public entities

Table 3.6 below illustrates transfers made to public entities that fall under the Department of Agriculture and Environmental Affairs. The transfer to *Ezemvelo* KZN Wildlife fluctuates quite dramatically from 2000/01 to 2002/03, indicating no clear trend. However, the budget allocation of EKZWN shows a consistent increase from 2003/04 to 2004/05, and over the MTEF. This is because additional funding was allocated to EKZWN in 2003/04 for improvements in condition of service. Furthermore, EKZWN was allocated additional amounts of R45 million, R47 million and R49 million for 2004/05, 2005/06 and 2006/07, respectively, to address specific areas, such as alien plant control, conservation infrastructure, ecotourism and carry-through costs of improvements in condition of service.

The public entity Mjindi Farming (Pty) Ltd received steady funding from 2000/01 to 2002/03, and a decrease in 2003/04. Further transfers to Mjindi Farming have been discontinued from 2004/05 onwards, in line with the decision taken to phase out the public entity by the end of 2003/04.

Table 3.6: Summary of departmental transfers to public entities

R000	Outcome			Adjusted budget	Estimated actual	Medium-term estimates		
	Audited 2000/01	Audited 2001/02	Audited 2002/03			2004/05	2005/06	2006/07
SA Association for Marine Biological Research	230	1,000	1,000	1,352	1,352	1,452	1,539	1,631
KZN Section of Mountain Club SA	10	13	14	14	14	14	15	16
Ezemvelo KZN Wildlife	182,484	206,972	203,832	222,401	222,401	254,819	269,408	284,753
Mjindi Farming (Pty) Ltd	5,040	5,040	5,040	4,240	4,240			
Mpendle/Ntambanana	2,390							
Total	190,154	213,025	209,886	228,007	228,007	256,285	270,962	286,400

5.5 Transfers to local government

Table 3.7 illustrates transfers made to municipalities. The transfers reflected in this table relate to payments made for the cleanest town competition, the environmental capacity building grant and the alien plant mapping grant. The substantial increase in transfers to local government in 2004/05 includes R1 million for the Fidelity Trust Project, and funds for the Public Awareness Campaign which is being undertaken in conjunction with the Universities of Natal and Zululand.

Table 3.7: Summary of departmental transfers to local government by category

R000	Outcome			Adjusted budget	Estimated actual	Medium-term estimates		
	Audited 2000/01	Audited 2001/02	Audited 2002/03			2004/05	2005/06	2006/07
Category A	0	0	0	50	0	0	-	-
Category B	0	0	677	793	525	3,500	1,905	2,019
Category C	0	0	110	757	550	0	-	-
Total	-	-	787	1,600	1,075	3,500	1,905	2,019

6. Programme description

The services rendered by the department are categorised under four programmes which differ marginally from the four programmes that the department used in 2003/04. The differences and similarities between the two are detailed in a schedule in section 5.1: *Payment summary* above.

6.1 Programme 1: Administration

Tables 3.8 and 3.9 below summarise payments and estimates relating to Programme 1 for the financial years 2000/01 to 2006/07. The primary role of Programme 1: Administration is to support the line function components of the department in achieving their goals. This programme reflects a change within its sub-programmes, in line with the agriculture sector format prescribed by National Treasury. Asset Management, which was previously a component in Financial Management, has now been moved to Corporate Services (Management Support Services). This shift, together with the suspension of funds mentioned below, is the

main reason for the fluctuations in funding. The Office of the MEC shows no dramatic increases or decreases, and the Senior Management sub-programme remains in line with the 2003/04 Estimated Actual.

The capital budget for the programme was reduced in 2003/04 due to the suspension of the land and buildings budget relating to the construction of the laboratories at Cedara. Amounts of R13 million and R12,5 million were suspended from 2003/04, and will be allocated back to the department in the 2004/05 and 2005/06 Adjustments Estimate, respectively.

The amounts of R100 000 in 2004/05 and R106 000 in 2005/06 against *Transfers to non-profit institutions* relate to grants to various organisations for events such as Women's Day, provincial Day of the Disabled, HIV/AIDS day, etc.

Table 3.8: Summary of payments and estimates: Programme 1

R000	Outcome			Adjusted budget	Estimated actual	Medium-term estimates		
	Audited 2000/01	Audited 2001/02	Audited 2002/03			2003/04	2004/05	2005/06
Office of the MEC	2,239	3,656	4,003	3,539	3,738	4,828	5,010	5,311
Senior Management		13,417	7,010	10,374	8,567	8,137	8,532	9,044
Corporate Services	27,498	25,683	36,368	39,540	38,037	73,782	78,288	82,982
Financial Management	8,883	36,298	24,185	26,358	27,554	19,048	19,426	20,592
Total	38,620	79,054	71,566	79,811	77,896	105,795	111,256	117,929

Table 3.9: Summary of payments and estimates by economic classification: Programme 1

R000	Outcome			Adjusted budget	Estimated actual	Medium-term estimates		
	Audited 2000/01	Audited 2001/02	Audited 2002/03			2003/04	2004/05	2005/06
Current payments	31,517	63,366	61,903	62,755	65,280	83,739	88,579	93,859
Compensation of employees	21,589	40,281	23,960	35,449	33,386	53,892	59,431	62,994
Goods and services	9,928	23,085	37,943	27,306	31,894	29,847	29,148	30,865
Other	-	-	-	-	-	-	-	-
Transfers and subsidies to:	64	69	79	3,226	2,987	3,869	4,140	4,231
Local government	54	69	74	110	97	147	162	171
Non-profit institutions	-	-	-	-	-	100	106	-
Households	-	-	-	-	-	-	-	-
Other	10	-	5	3,116	2,890	3,622	3,872	4,060
Payments for capital assets	7,039	15,619	9,584	13,830	9,629	18,187	18,537	19,839
Buildings and other fixed structures	3,434	125	1,623	5,442	6,153	8,734	9,139	9,877
Machinery and equipment	3,605	15,494	7,961	8,388	3,476	9,453	9,398	9,962
Other	-	-	-	-	-	-	-	-
Total	38,620	79,054	71,566	79,811	77,896	105,795	111,256	117,929

6.2 Programme 2: Agricultural Development Services

The purpose of this programme is to develop, adapt and transfer appropriate agricultural technology, veterinary information and expertise to farmers and to other users of agricultural resources, in an attempt to enhance opportunities for farmers and farming communities.

Veterinary Services is now a sub-programme within Programme 2, in line with the Agriculture sector format, whereas previously it was a sub-programme of programme 3. Programme 2 now comprises six sub-programmes, namely Sustainable Resource Management, Farmers Support and Development, Veterinary Services, Technology Research and Development Services, Agricultural Economics and Structured Agricultural Training.

The objectives of the new Programme 2 are as follows:

- Sustained profitability of farming and optimal use of available resources;
- Horizontal expansion (land under agricultural production);
- Vertical expansion (increased production and intensification of activities);
- Increased market accessibility and effective marketing;
- Increased number of capacitated farmers (special interest groups, etc);
- Sustainable employment and security of land tenure;

- Increase in value added products/services;
- Improved agricultural support services, and accessibility of expertise, technology, funds;
- Increased food safety, accessibility, wholesomeness, and sufficiency;
- Sustainable food production systems (e.g. methodology processes, project, schemes, etc);
- Promotion of animal health and quality of animals; and
- Provision of biometrical, information and research services to farmers.

Tables 3.10 and 3.11 below summarise payments and estimates relating to programme 2. There are a few sub-sub-programmes, namely Information Services and Infrastructure Support Services, where historical data was not readily available from the FMS system for previous financial years.

There has been a steady increase in the level of expenditure and funding allocated to this programme over this period, mainly due to the types of activities that the department intends to embark on to unlock the agricultural potential of the province, increase food security and provide veterinary services. The sharp increase in funding in 2003/04 relates to the extraordinary allocation of R16 million for Ntingwe Tea in the 2003/04 Adjustments Estimate, as well as funding for the mechanisation project.

From 2004/05 onwards, there is a new national conditional grant under this programme, to support the agriculture sector to implement the Comprehensive Agriculture Support Programme. This grant is reflected separately under the sub-programme: Farmer Support and Development. The aim of this grant is to enable the agriculture sector to enhance its capacity to support developing farmers, especially Land Redistribution for Agricultural Development (LRAD) and other land reform programmes.

Compensation of employees and *Goods and services* reflect a steady increase over the years. This can be attributed to the filling of vacant posts as well as the annual improvements in condition of service, to increased costs of goods and services and costs relating to achieving the objectives of the programme. Certain *Compensation of employees* amounts have been capitalised, based on the new economic reporting format. This data has only been provided for the MTEF period, as information for the historical years is not available. *Annexure to Vote 3 – Agriculture and Environmental Affairs* shows greater detail in this regard.

In 2003/04, the category *Transfers to local government* includes payments to municipalities for marketing stalls, as well as costs relating to a feasibility study of the agricultural potential of districts being undertaken by the Uthembulu municipality. *Other transfers* include transfers in respect of Ntingwe Tea, Soil Conservation, Mjindi Farming (Pty) Ltd and Agricultural Shows. There is a marked increase in transfer payments in 2003/04, to cater for the payment of R16 million to Ntingwe Tea. On the other hand, the funding granted to the public entity Mjindi Farming (Pty) Ltd is to cease at the end of 2003/04.

Table 3.10: Summary of payments and estimates: Programme 2

R000	Outcome			Adjusted budget	Estimated actual	Medium-term estimates		
	Audited 2000/01	Audited 2001/02	Audited 2002/03			2004/05	2005/06	2006/07
Sustainable Resource Management	18,074	26,946	41,398	43,936	53,336	34,989	42,156	44,587
Engineering Services	17,026	25,794	35,342	33,031	42,431	30,989	34,156	36,087
Land Care	1,048	1,152	6,056	10,905	10,905	4,000	8,000	8,500
Farmer Support and Development	207,717	217,516	233,554	283,624	277,361	342,400	377,631	408,447
Farmer Settlement	32,925	40,318	29,218	47,041	47,732	30,282	37,101	38,727
Farmer Support Services	174,792	177,198	204,336	236,583	229,629	275,102	294,260	314,196
Comprehensive Agriculture Support Programme						37,016	46,270	55,524
Veterinary Services	54,181	55,086	62,400	63,539	63,457	72,400	76,742	81,347
Animal Health	47,370	45,022	53,584	52,008	51,926	58,394	61,895	65,609
Export control								
Veterinary Public Health	1,416	1,409	1,890	3,614	3,614	14,006	14,847	15,738
Veterinary Lab Services	5,395	8,655	6,926	7,917	7,917			
Technology Research and Development Services	43,959	42,972	53,633	65,339	65,796	66,350	71,526	75,818
Research	43,959	42,972	53,633	65,339	65,796	36,783	39,721	42,105
Information Services						6,264	6,770	7,176
Infrastructure Support services						23,303	25,035	26,537
Agricultural Economics	-	-	-	-	-	-	-	-
Marketing Services								
Macroeconomics and Statistics								
Structured Agricultural Training	9,320	10,726	12,096	13,008	13,008	18,852	13,835	14,665
Tertiary Education	9,320	10,726	12,096	13,008	13,008	18,852	13,835	14,665
Further Education and Training (FET)								
Total	333,251	353,246	403,081	469,446	472,958	534,991	581,890	624,864

Table 3.11: Summary of payments and estimates by economic classification: Programme 2

R000	Outcome			Adjusted budget	Estimated actual	Medium-term estimates		
	Audited 2000/01	Audited 2001/02	Audited 2002/03			2004/05	2005/06	2006/07
Current payments	262,030	293,863	306,977	353,468	369,819	443,894	501,416	547,577
Compensation of employees	216,691	225,649	235,209	261,140	264,061	290,552	309,030	323,118
Goods and services	45,339	68,214	71,768	92,328	105,758	153,342	192,386	224,459
Other	-	-	-	-	-	-	-	-
Transfers and subsidies to:	8,340	14,043	8,283	30,179	22,969	10,307	6,276	3,633
Local government	611	647	663	1,141	1,262	790	828	879
Non-profit institutions	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-
Other	7,729	13,396	7,620	29,038	21,707	9,517	5,448	2,754
Payments for capital assets	62,881	45,340	87,821	85,799	80,170	80,790	74,198	73,654
Buildings and other fixed structures	57,282	33,718	82,173	68,945	72,033	64,556	58,996	54,269
Machinery and equipment	5,599	11,622	5,648	16,724	8,137	16,234	15,202	18,992
Other	-	-	-	130	-	-	-	393
Total	333,251	353,246	403,081	469,446	472,958	534,991	581,890	624,864

Service delivery measures

Table 3.12 below illustrates service delivery measures pertaining to Programme 2. The 2003/04 Estimated Actual column reflects n/a (not applicable) in some cases. This information is not readily available as these performance measures were not used in 2003/04, but are being measured from 2004/05 onwards.

Table 3.12: Service delivery measures – Programme 2: Agricultural Development Services

Output type (strategic objectives)		Performance measures	Performance targets	
			2003/04 Est. Act.	2004/05 Estimate
Sustainable Resource Management				
1.	Technical support and training in engineering and soil conservation	<ul style="list-style-type: none">Reaction time to request for advice	269	160
			78% in set reaction norm	70% in set reaction norm
		<ul style="list-style-type: none">No. of irrigation courses	1 per annum	1 per annum
		<ul style="list-style-type: none">No. of people trained in land husbandry	147 per annum	240 per annum
2.	Infrastructure development	<ul style="list-style-type: none">No. of projects completed within budget	7 projects in 1 st year	6 projects in 2 nd year
3.	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 campaignsNo. of multi year projects runningNo. of projects completed (single and multi year)No. of new projects started	1 30 projects 5 projects 15 projects	1 20 projects 10 projects 10 projects
Farmer Support and Development				
4.	Identify products with competitive edge, provide advice to farmers	<ul style="list-style-type: none">No. of products promoted	n/a	3 products
5.	Promote household food security	<ul style="list-style-type: none">No. of households that become food secure	n/a	12,000 households
6.	Develop a capacity building programme	<ul style="list-style-type: none">No. of farmers participating in programme	n/a	1,920 farmers
7.	Promote partnerships for emerging farmers	<ul style="list-style-type: none">Level of customer satisfaction	n/a	75%
8.	Promote SMME's	<ul style="list-style-type: none">No. of jobs created	n/a	5,000 jobs
9.	Identify & exploit market opportunities & promote agri-business	<ul style="list-style-type: none">No. of partnerships promoted	n/a	40 partnerships
10.	Create good agricultural practice awareness	<ul style="list-style-type: none">No. of awareness programmes conducted	n/a	11 awareness progs
11.	Create awareness of natural resource management	<ul style="list-style-type: none">No. of campaigns	n/a	11 campaigns
12.	Promote Landcare	<ul style="list-style-type: none">No. of interest groups formed	n/a	11 interest groups
13.	Support home economists and facilitate agricultural projects amongst the youth	<ul style="list-style-type: none">No. of clients advisedNo. of value adding products promotedNo. of projects facilitated	n/a n/a n/a	2,500 clients 10 products 12 projects
14.	Extension support services	<ul style="list-style-type: none">No. of clients advisedNo. of projects facilitated/agricultural production support pack	n/a n/a	1,200 clients 15 projects
15.	Facilitate farmer settlement	<ul style="list-style-type: none">No. of farmers settledNo. of farmers mentoredNo. of hectares managed	n/a n/a n/a	30 farmers 40 farmers 245,000 ha
16.	Data and project management services	<ul style="list-style-type: none">No. of clients advisedNo. of applications for subdivisions/ change in land useNo. of project reports	n/a n/a n/a	285 clients 280 applications 30 reports
Veterinary Services				
17.	Inspection of slaughter facilities	<ul style="list-style-type: none">No. of inspections	950 inspections	983 inspections
18.	Evaluation and approval of structural plans for slaughter facilities	<ul style="list-style-type: none">No. of meetingsNo. of site/ building inspectionsNo of plans evaluated	n/a 31 inspections 14 plans	50 meetings 50 inspections 15 plans
19.	Compliance with hygiene assessment systems stds	<ul style="list-style-type: none">Percentage of abattoirs which comply	n/a	60% compliance

Table 3.12: Service delivery measures – Programme 2: Agricultural Development Services

Output type (strategic objectives)		Performance measures	Performance targets	
			2003/04 Est. Act.	2004/05 Estimate
20.	Control Rabies	• No. of dogs vaccinated	479,169 dogs	425,000 dogs
21.	Monitor and control of controlled diseases	• No. of animals vaccinated/tested	n/a	70,000 animals
22.	Tests for controlled diseases	• No. of samples taken	n/a	205,530 samples
23.	Control of tick infestation and related tick borne diseases	• No. of dips available	n/a	1,000,000 dips
24.	Provide a diagnostic laboratory service	• No. of tests performed	n/a	331,402 tests
Technology Research and Development Services				
25.	Research and documentation of agricultural technology	• No. of research projects undertaken • No. of scientific documents published	59 projects 140 documents	66 projects 150 documents
26.	Provision of analytical services for agriculture	• No. of soil, plant and water samples analysed	42,730 samples	40,000 samples
27.	Provide audio visual services	• No. of extension modules completed • No. of extension posters completed • No. of radio presentations	14 modules 382 posters n/a	16 modules 5,500 posters 160 presentations
Agricultural Economics				
28.	Agricultural, economic and marketing services	• No. of clients advised • No. of people advised on marketing • No. of publications distributed	n/a n/a n/a	3,000 clients 700 people 1,820 publications
Structured Agricultural Training				
29.	Transfer of agricultural technology to farmers and advisors	• No. of farmers days and presentations • No. of personal contacts	70 presentations 566 personal contacts	72 presentations 580 personal contacts
30.	Provision of technical training	• No. of courses presented • No. of people trained	44 courses 805 people	34 courses 650 people

6.3 Programme 3: Environmental Management

The aim of this programme is to ensure the sustainable use and protection of the environment of KwaZulu-Natal through appropriate regulatory and empowerment mechanisms. The main objectives are as follows:

- Development and implementation of environmental legislation and policy;
- Strengthening environmental governance and facilitating effective public/community participation;
- Promoting environmental empowerment and capacity building;
- Promoting natural and community-based sustainable resource use and management to promote sustainable job creation;
- Facilitating environmental information management for informed decision making; and
- Facilitating environmental impact mitigation to promote sustainable development of a safe, healthy and sustainable environment.

Tables 3.13 and 3.14 below summarise payments and estimates relating to Programme 3: Environmental Management from 2000/01 to 2006/07. Again there has been a constant increase in the level of funding allocated to this programme over the years, mainly as a result the appointment of additional personnel, in line with the increased emphasis on the importance of environmental issues.

The increased budget from 2003/04 to 2006/07 relates to funding for the alien plant mapping grant, the environmental capacity building grant and the cleanest town competition, which are reflected against *Transfers to local government*. The amounts allocated to *Other transfers* over the MTEF cater for the Fidelity Trust Project, which deals with the rehabilitation of barren and polluted land.

Table 3.13: Summary of payments and estimates: Programme 3

Outcome				Adjusted budget	Estimated actual	Medium-term estimates		
Audited	Audited	Audited	2003/04			2004/05	2005/06	2006/07
R000	2000/01	2001/02		2002/03				
Pollution and Waste Management		3,659	3,485	5,378	4,780	9,338	12,898	13,672
Environmental Services	3,991	7,811	16,531	16,148	17,468	16,423	18,940	20,076
Environmental Impact Management	3,336	2,442	3,051	9,016	5,408	11,253	7,396	7,840
Total	7,327	13,912	23,067	30,542	27,656	37,014	39,234	41,588

Table 3.14: Summary of payments and estimates by economic classification: Programme 3

R000	Outcome			Adjusted budget	Estimated actual	Medium-term estimates		
	Audited 2000/01	Audited 2001/02	Audited 2002/03			2003/04	2004/05	2005/06
Current payments	6,904	13,577	20,002	24,762	22,749	27,210	34,241	36,296
Compensation of employees	4,450	7,038	10,067	15,069	14,655	17,713	18,777	19,904
Goods and services	2,454	6,539	9,935	9,693	8,094	9,497	15,464	16,392
Other	-	-	-	-	-	-	-	-
Transfers and subsidies to:	17	27	838	1,123	561	4,698	2,009	2,129
Local government	17	27	838	1,123	561	3,548	1,956	2,073
Non-profit institutions	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	1,150	53	56
Payments for capital assets	406	308	2,227	4,657	4,346	5,106	2,984	3,163
Buildings and other fixed structures	83	-	-	-	468	700	742	787
Machinery and equipment	323	308	2,227	4,657	3,878	4,406	2,242	2,376
Other	-	-	-	-	-	-	-	-
Total	7,327	13,912	23,067	30,542	27,656	37,014	39,234	41,588

Service delivery measures

Table 3.15 below illustrates some of the main service delivery measures pertaining to Programme 3: Environmental Management.

Table 3.15 Service delivery measures – Programme 3: Environmental Management

Output type		Performance Measures		Performance targets	
				2003/04 Est. Act.	2004/05 Estimate
1.	Legislation	<ul style="list-style-type: none"> Draft provincial coastal management whitepaper <ul style="list-style-type: none"> Adoption Terms of reference completed Draft provincial Environmental Management Bill Environmental Management Regulations Draft provincial Waste Management Bill Draft Health Care Risk Waste & Waste Information System Regulations 		3 rd quarter	3 rd quarter 4 th quarter 2 nd quarter 4 th quarter 4 th quarter
2.	Environmental governance	<ul style="list-style-type: none"> Development of a protocol for an emergency response system Cooperative environmental governance <ul style="list-style-type: none"> Compliance with Environmental Implementation Plan Participation in alignment procedures Mechanisms/structures for participation in environmental governance <ul style="list-style-type: none"> Provincial committee for environmental coordination Develop Protocols/working agreements/guidelines Reporting on Agenda 21 (Sustainable Development Action Plan) Municipal Support Programme <ul style="list-style-type: none"> Input into Integrated Development Plan (IDP) Coastal governance <ul style="list-style-type: none"> Design programme Publish newsletter Design communication strategy Provincial coastal working group (meetings) 		n/a n/a n/a 4 th quarter 1 st quarter n/a Formalise by 4 th quarter	1 st quarter 100% 100% 2 meetings 2 nd quarter As per DEAT timeframes 61 IDPs 4 th quarter 1 per quarter 4 th quarter 6 meetings
3.	Environmental Empowerment and 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 		165 8 20 25 19 46	60 4 5 per quarter 25 6 35
4.	Environmental Information Management	<ul style="list-style-type: none"> Produce provincial state of environment report Development of provincial environmental reporting policy Environmental information service <ul style="list-style-type: none"> Website developed Response to information requests Strategic environmental assessment <ul style="list-style-type: none"> No. of municipal land use management systems facilitated Develop protocol for landfill site permits Develop database of contaminated sites and scheduled processes Develop coastal assets database and inventory Maintenance of electronic database and decision support system Develop provincial environmental indicators 		4 th quarter n/a n/a n/a n/a n/a 4 th quarter 1 October 2003 3 rd quarter	1 st quarter 2 nd quarter 2 nd quarter 100 % 61 2 nd quarter 2 nd quarter as per business plans Ongoing 1 st quarter
5	Environmental Impact Mitigation	<ul style="list-style-type: none"> Implementation of environmental impact assessment regulations Implementation of National Environmental Management Act (NEMAS) Control of Vehicles in the Coastal Zone Regulations Develop provincial Integrated Waste Management Plan (IWMP) Develop draft Provincial Hazardous Waste Management plan 		861 15 By 31 March 2004 By 31 March 2004	960 25% of 3 year programme 3 rd quarter 4 th quarter

Table 3.15 Service delivery measures – Programme 3: Environmental Management

Output type	Performance Measures	Performance targets	
		2003/04 Est. Act.	2004/05 Estimate
	<ul style="list-style-type: none"> 2 waste minimisation clubs established Monitoring of waste disposal facilities <ul style="list-style-type: none"> No. of landfill monitoring committees attended No. of meetings and site visits per year Response to unauthorised development Audit of environmental authorisations granted Develop draft Air Quality Management Plans (AQMP) guideline Facilitating establishment of air quality monitoring station Protocol to manage of white (electronic) waste 	n/a	3 rd quarter
		n/a	20
		n/a	25
		100%	100 %
		401	500
		n/a	3 rd quarter
		n/a	3 rd quarter
		n/a	3 rd quarter
6. Sustainable resource use	<ul style="list-style-type: none"> Implementation of 6 sustainable coastal livelihoods programmes Community based natural resource management <ul style="list-style-type: none"> Stakeholder committee established Strategy in place Establish more buy-back & recycling centres, & maintain existing ones <ul style="list-style-type: none"> Identify potential recycling projects Auditing of 5 existing centres 	n/a	as per business plan
			2 nd quarter
			4 th quarter
			1 st quarter
			2 nd quarter

6.4 Programme 4: Conservation

This programme consists of two sub-programmes, namely Subsidy: *Ezemvelo* KZN Wildlife and Grant-in-Aid: SA Association for Marine Biological Research and the KZN Section of Mountain Club SA. Tables 3.16 and 3.17 below show the payments and estimates relating to these three organisations. In 2004/05, 2005/06 and 2006/07 EKZNW receives additional funding amounting to R45 million, R47 million and R49 million, respectively. These additional funds have been allocated for specific purposes, namely alien plant control, conservation infrastructure, ecotourism and improvements in condition of service.

Table 3.16: Summary of payments and estimates: Programme 4

Outcome				Adjusted budget	Estimated actual	Medium-term estimates		
Audited 2000/01	Audited 2001/02	Audited 2002/03	2003/04			2004/05	2005/06	2006/07
R000								
Grant-in-Aid	240	1,013	1,014	1,366	1,366	1,466	1,554	1,647
S A Association for Marine Biological Research	230	1,000	1,000	1,352	1,352	1,452	1,539	1,631
KwaZulu-Natal Section of Mountain Club SA	10	13	14	14	14	14	15	16
Subsidy	182,484	206,972	203,832	222,401	222,401	254,819	269,408	284,753
Ezemvelo KZN Wildlife	182,484	206,972	203,832	222,401	222,401	254,819	269,408	284,753
Total	182,724	207,985	204,846	223,767	223,767	256,285	270,962	286,400

Table 3.17: Summary of payments and estimates by economic classification: Programme 4

R000	Outcome			Adjusted budget	Estimated actual	Medium-term estimates		
	Audited 2000/01	Audited 2001/02	Audited 2002/03			2003/04	2004/05	2005/06
Current payments	-	-	-	-	-	-	-	-
Compensation of employees	-	-	-	-	-	-	-	-
Goods and services	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-
Transfers and subsidies to:	182,724	207,985	204,846	223,767	223,767	256,285	270,962	286,400
Local government	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-
Other	182,724	207,985	204,846	223,767	223,767	256,285	270,962	286,400
Payments for capital assets	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-
Total	182,724	207,985	204,846	223,767	223,767	256,285	270,962	286,400

7. Other programme information

7.1 Personnel numbers and costs

Table 3.18 below illustrates the personnel estimates pertaining to the Department of Agriculture and Environmental Affairs by programme as at 31 March 2000, 2001, 2002, 2003, 2004, and 2005. The numbers remain fairly constant over the years in question. The decrease in 2002/03 can be ascribed to the restructuring process, as well as the moratorium on the filling of vacant posts.

Table 3.18: Personnel numbers and costs

Personnel numbers	As at 31 March 2000	As at 31 March 2001	As at 31 March 2002	As at 31 March 2003	As at 31 March 2004	As at 31 March 2005
Programme 1: Administration	182	204	252	259	261	291
Programme 2: Agricultural Development Services	4,257	4,768	3,432	3,606	3,738	3,760
Programme 3: Environmental Management	71	79	60	70	70	70
Programme 4: Conservation						
Total	4,510	5,051	3,744	3,935	4,069	4,121
Total personnel cost (R000)	206,264	242,730	272,968	269,236	311,658	365,504
Unit cost (R000)	46	48	73	68	77	89

7.2 Training

Table 3.19 reflects departmental expenditure on training per programme over the seven year period. The department is required by the Skills Development Act to budget at least 1 percent of its personnel expense on staff training with effect from 2003/04, to cater for human resource development.

Table 3.19 Expenditure on training

R000	Outcome			Adjusted budget 2003/04	Estimated actual	Medium-term estimates		
	Audited 2000/01	Audited 2001/02	Audited 2002/03					
Programme 1: Administration	253	440	962	1,318	737	1,078	1,188	1,260
Programme 2: Agricultural Development Services	994	599	1,385	1,552	1,451	5,812	6,182	6,460
Programme 3: Environmental Management	207	532	1,011	776	702	354	376	398
Programme 4: Conservation								
Total	1,454	1,571	3,358	3,646	2,890	7,244	7,746	8,118

ANNEXURE TO VOTE 3 – AGRICULTURE AND ENVIRONMENTAL AFFAIRS**Table 3.A: Details of departmental receipts**

R000	Outcome			Adjusted budget 2003/04	Estimated actual	Medium-term estimates		
	Audited 2000/01	Audited 2001/02	Audited 2002/03			2004/05	2005/06	2006/07
Tax receipts	-	-	-	-	-	-	-	-
Casino taxes								
Motor vehicle licenses								
Horseracing								
Other taxes								
Non-tax receipts	6,517	14,178	6,058	10,856	10,888	7,677	8,445	9,290
Sale of goods and services other than capital asset	6,492	14,177	5,682	10,822	10,874	7,677	8,445	9,290
Sales of goods and services produced by dept.	6,492	14,177	5,682	10,822	10,874	7,677	8,445	9,290
Sales by market establishments								
Administrative fees	136	476	528	614		230	253	279
Other sales	6,356	13,701	5,154	10,208	10,874	7,447	8,192	9,011
Of which								
Services rendered	2,006	2,823	3,188	6,000	6,613	6,456	7,102	7,812
Sales of goods	3,473	10,012	1,054	4,208	4,261	991	1,090	1,199
Rental of buildings	877	866	912					
Sales of scrap, waste, arms and other used current goods (excluding capital assets)								
Fines, penalties and forfeits								
Interest, dividends and rent on land	25	1	376	34	14	-	-	-
Interest	25	1	376	34	14			
Dividends								
Rent on land								
Transfers received from:	-	-	-	-	-	-	-	-
Other governmental units								
Universities and technikons								
Foreign governments								
International organisations								
Public corporations and private enterprises								
Households and non-profit institutions								
Sales of capital assets	-	-	247	500	-	250	500	500
Land and subsoil assets			247	500		250	500	500
Other capital assets								
Financial transactions	1,679	392	662		1,961			
Total	8,196	14,570	6,967	11,356	12,849	7,927	8,945	9,790

Table 3.B: Detailed of payments and estimates by economic classification

R000	Audited 2000/01	Outcome Audited 2001/02	Audited 2002/03	Adjusted budget 2003/04	Estimated actual	Medium-term estimates		
						2004/05	2005/06	2006/07
Current payments	300,451	370,806	388,882	440,985	457,848	554,843	624,236	677,732
Compensation of employees	242,730	272,968	269,236	311,658	312,102	362,157	387,238	406,016
Salaries and wages	204,484	231,766	224,677	266,690	263,878	307,834	325,203	345,114
Social contributions	38,246	41,202	44,559	44,968	48,224	54,323	62,035	60,902
Goods and services	57,721	97,838	119,646	129,327	145,746	192,686	236,998	271,716
Interest and rent on land	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-
Financial transactions in assets and liabilities	-	-	-	-	-	-	-	-
Unauthorised expenditure	-	-	-	-	-	-	-	-
Transfers and subsidies to:	191,145	222,124	214,046	258,295	250,284	275,159	283,387	296,393
Local government	682	743	1,575	2,374	1,920	4,485	2,946	3,123
Municipalities	682	743	1,575	2,374	1,920	4,485	2,946	3,123
Municipal agencies and funds	-	-	-	-	-	-	-	-
Departmental agencies and accounts	7,440	5,040	5,040	7,356	7,130	3,622	3,872	4,060
Social security funds	-	-	-	-	-	-	-	-
Entities receiving funds	7,440	5,040	5,040	7,356	7,130	3,622	3,872	4,060
Public corporations and private enterprises	183,023	216,341	207,431	248,565	241,234	266,952	276,463	289,210
Public corporations	183,023	216,341	207,431	229,565	225,234	265,802	276,463	289,210
Subsidies on production	182,724	207,985	204,846	223,767	223,767	256,285	270,962	286,400
Other transfers	299	8,356	2,585	5,798	1,467	9,517	5,501	2,810
Private enterprises	-	-	-	19,000	16,000	1,150	-	-
Subsidies on production	-	-	-	-	-	-	-	-
Other transfers	-	-	-	19,000	16,000	1,150	-	-
Foreign governments and international organisation	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	100	106	-
Households	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-
Payments for capital assets	70,326	61,267	99,632	104,286	94,145	104,083	95,719	96,656
Buildings and other fixed structures	60,799	33,843	83,796	74,387	78,654	73,990	68,877	64,933
Buildings	6,821	2,231	3,448	10,906	7,472	16,223	10,752	10,683
Other fixed structures	53,978	31,612	80,348	63,481	71,182	57,767	58,125	54,250
Machinery and equipment	9,527	27,424	15,836	29,769	15,491	30,093	26,842	31,330
Transport equipment	1,304	13,661	9,661	10,914	6,553	11,320	10,852	9,757
Other machinery and equipment	8,223	13,763	6,175	18,855	8,938	18,773	15,990	21,573
Cultivated assets	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	130	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	393
Total	561,922	654,197	702,560	803,566	802,277	934,085	1,003,342	1,070,781
1. Included under Payment of Capital Assets are capitalised payments for:								
Compensation of employees						3,347	3,588	4,470
Total compensation of employees	242,730	272,968	269,236	311,658	312,102	365,504	390,826	410,486

Table 3.C: Details of payments and estimates by economic classification - Programme 1

R000	Outcome			Adjusted budget	Estimated actual	Medium-term estimates		
	Audited 2000/01	Audited 2001/02	Audited 2002/03			2004/05	2005/06	2006/07
Current payments	31,517	63,366	61,903	62,755	65,280	83,739	88,579	93,859
Compensation of employees	21,589	40,281	23,960	35,449	33,386	53,892	59,431	62,994
Salaries and wages	18,278	36,272	20,041	31,141	28,691	45,808	50,516	53,545
Social contributions	3,311	4,009	3,919	4,308	4,695	8,084	8,915	9,449
Goods and services	9,928	23,085	37,943	27,306	31,894	29,847	29,148	30,865
of which								
Allowances and administrative expenses	4,752	16,183	18,350	13,268	18,932	14,383	13,884	14,721
Consultants fees and special services	3,794	4,422	16,811	12,619	11,698	13,783	13,605	14,389
Inventories	1,382	2,480	2,782	1,419	1,264	1,681	1,659	1,755
Interest and rent on land	-	-	-	-	-	-	-	-
Interest								
Rent on land								
Financial transactions in assets and liabilities								
Unauthorised expenditure								
Transfers and subsidies to:	64	69	79	3,226	2,987	3,869	4,140	4,231
Local government	54	69	74	110	97	147	162	171
Municipalities	54	69	74	110	97	147	162	171
Municipal agencies and funds								
Departmental agencies and accounts	-	-	-	3,116	2,890	3,622	3,872	4,060
Social security funds								
Entities receiving funds				3,116	2,890	3,622	3,872	4,060
Public corporations and private enterprises	10	-	5	-	-	-	-	-
Public corporations	10	-	5	-	-	-	-	-
Subsidies on production								
Other transfers	10	-	5					
Private enterprises	-	-	-	-	-	-	-	-
Subsidies on production								
Other transfers								
Foreign governments and international organisation								
Non-profit institutions						100	106	-
Households	-	-	-	-	-	-	-	-
Social benefits								
Other transfers to households								
Payments for capital assets	7,039	15,619	9,584	13,830	9,629	18,187	18,537	19,839
Buildings and other fixed structures	3,434	125	1,623	5,442	6,153	8,734	9,139	9,877
Buildings	3,434	125	1,623	4,947	6,153	8,734	9,139	9,877
Other fixed structures				495				
Machinery and equipment	3,605	15,494	7,961	8,388	3,476	9,453	9,398	9,962
Transport equipment	1,225	13,661	5,573	5,479	2,500	5,434	5,530	5,862
Other machinery and equipment	2,380	1,833	2,388	2,909	976	4,019	3,868	4,100
Cultivated assets								
Software and other intangible assets								
Land and subsoil assets								
Total	38,620	79,054	71,566	79,811	77,896	105,795	111,256	117,929

Table 3.D: Details of payments and estimates by economic classification - Programme 2

R000	Outcome			Adjusted budget	Estimated actual	Medium-term estimates		
	Audited	Audited	Audited			2004/05	2005/06	2006/07
	2000/01	2001/02	2002/03					
Current payments	262,030	293,863	306,977	353,468	369,819	443,894	501,416	547,577
Compensation of employees	216,691	225,649	235,209	261,140	264,061	290,552	309,030	323,118
Salaries and wages	182,781	189,686	196,217	222,466	222,980	246,970	258,727	274,651
Social contributions	33,910	35,963	38,992	38,674	41,081	43,582	50,303	48,467
Goods and services	45,339	68,214	71,768	92,328	105,758	153,342	192,386	224,459
of which								
Allowances and administrative expenses	17,037	37,150	25,079	45,260	48,461	56,092	78,176	86,836
Consultants fees and special services	9,520	8,671	17,134	18,275	29,350	20,190	21,332	31,416
Inventories	18,782	22,393	29,555	28,793	27,947	40,044	46,608	50,683
Comprehensive Agriculture Support Programme	-	-	-	-	-	37,016	46,270	55,524
Interest and rent on land	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-
Financial transactions in assets and liabilities	-	-	-	-	-	-	-	-
Unauthorised expenditure	-	-	-	-	-	-	-	-
Transfers and subsidies to:	8,340	14,043	8,283	30,179	22,969	10,307	6,276	3,633
Local government	611	647	663	1,141	1,262	790	828	879
Municipalities	611	647	663	1,141	1,262	790	828	879
Municipal agencies and funds	-	-	-	-	-	-	-	-
Departmental agencies and accounts	7,440	5,040	5,040	4,240	4,240	-	-	-
Social security funds	-	-	-	-	-	-	-	-
Entities receiving funds	7,440	5,040	5,040	4,240	4,240	-	-	-
Public corporations and private enterprises	289	8,356	2,580	24,798	17,467	9,517	5,448	2,754
Public corporations	289	8,356	2,580	5,798	1,467	9,517	5,448	2,754
Subsidies on production	-	-	-	-	-	-	-	-
Other transfers	289	8,356	2,580	5,798	1,467	9,517	5,448	2,754
Private enterprises	-	-	-	19,000	16,000	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-
Other transfers	-	-	-	19,000	16,000	-	-	-
Foreign governments and international organisation	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-
Payments for capital assets	62,881	45,340	87,821	85,799	80,170	80,790	74,198	73,654
Buildings and other fixed structures	57,282	33,718	82,173	68,945	72,033	64,556	58,996	54,269
Buildings	3,304	2,106	1,825	5,959	1,300	6,789	871	19
Other fixed structures	53,978	31,612	80,348	62,986	70,733	57,767	58,125	54,250
Machinery and equipment	5,599	11,622	5,648	16,724	8,137	16,234	15,202	18,992
Transport equipment	79	-	2,205	4,012	2,630	5,586	4,131	2,633
Other machinery and equipment	5,520	11,622	3,443	12,712	5,507	10,648	11,071	16,359
Cultivated assets	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	130	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	393
Total	333,251	353,246	403,081	469,446	472,958	534,991	581,890	624,864
1. Included under Payment of Capital Assets are capitalised payments for:								
Compensation of employees						3,347	3,588	4,470
Total compensation of employees	216,691	225,649	235,209	261,140	264,061	293,899	312,618	327,588

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

R000	Outcome			Adjusted budget	Estimated actual	Medium-term estimates		
	Audited	Audited	Audited			2004/05	2005/06	2006/07
	2000/01	2001/02	2002/03	2003/04				
Current payments	7,996	13,080	6,028	6,415	9,649	13,262	21,683	29,683
Compensation of employees	3,140	3,322	3,708	4,353	4,461	7,152	5,089	5,395
Salaries and wages	2,604	2,777	3,104	3,679	3,767	6,079	4,326	4,586
Social contributions	536	545	604	674	694	1,073	763	809
Goods and services	4,856	9,758	2,320	2,062	5,188	6,110	16,594	24,288
of which								
Allowances and administrative expenses	991	8,296	1,868	1,423	3,742	1,450	10,066	9,854
Consultants fees and special services	3,784	1,339	270	62	947	4,064	2,438	10,429
Inventories	81	123	182	577	499	596	4,090	4,005
Interest and rent on land	-	-	-	-	-	-	-	-
Interest								
Rent on land								
Financial transactions in assets and liabilities								
Unauthorised expenditure								
Transfers and subsidies to:	286	750	1,163	1,117	1,066	5,993	881	2,116
Local government	9	9	10	25	16	19	14	15
Municipalities	9	9	10	25	16	19	14	15
Municipal agencies and funds								
Departmental agencies and accounts	-	-	-	-	-	-	-	-
Social security funds								
Entities receiving funds								
Public corporations and private enterprises	277	741	1,153	1,092	1,050	5,974	867	2,101
Public corporations	277	741	1,153	1,092	1,050	5,974	867	2,101
Subsidies on production								
Other transfers	277	741	1,153	1,092	1,050	5,974	867	2,101
Private enterprises	-	-	-	-	-	-	-	-
Subsidies on production								
Other transfers								
Foreign governments and international organisations								
Non-profit institutions								
Households	-	-	-	-	-	-	-	-
Social benefits								
Other transfers to households								
Payments for capital assets	9,792	13,116	34,207	36,404	42,621	15,734	19,592	12,788
Buildings and other fixed structures	9,792	13,116	34,207	35,798	42,281	15,654	19,498	8,450
Buildings								
Other fixed structures	9,792	13,116	34,207	35,798	42,281	15,654	19,498	8,450
Machinery and equipment	-	-	-	606	340	80	94	4,338
Transport equipment								
Other machinery and equipment				606	340	80	94	4,338
Cultivated assets								
Software and other intangible assets								
Land and subsoil assets								
Total	18,074	26,946	41,398	43,936	53,336	34,989	42,156	44,587

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

R000	Outcome			Adjusted budget	Estimated actual	Medium-term estimates			
	Audited	Audited	Audited			2003/04	2004/05	2005/06	2006/07
	2000/01	2001/02	2002/03						
Current payments	151,317	175,319	177,406	216,405	223,907	278,979	323,129	351,911	
Compensation of employees	136,575	151,109	155,386	165,007	168,173	175,490	190,108	197,059	
Salaries and wages	114,874	127,800	129,559	141,939	142,947	149,167	157,643	167,500	
Social contributions	21,701	23,309	25,827	23,068	25,226	26,323	32,465	29,559	
Goods and services	14,742	24,210	22,020	51,398	55,734	103,489	133,021	154,852	
of which									
Allowances and administrative expenses	7,977	12,991	3,511	33,061	27,312	42,138	56,212	64,376	
Consultants fees and special services	2,839	5,183	11,062	11,179	21,754	9,039	11,343	12,982	
Inventories	3,926	6,036	7,447	7,158	6,668	15,296	19,196	21,970	
Comprehensive Agriculture Support Prog.	-	-	-	-	-	37,016	46,270	55,524	
Interest and rent on land	-	-	-	-	-	-	-	-	
Interest									
Rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
Transfers and subsidies to:	7,826	13,063	6,885	28,892	21,661	4,020	5,085	1,189	
Local government	374	408	418	946	1,004	477	504	536	
Municipalities	374	408	418	946	1,004	477	504	536	
Municipal agencies and funds									
Departmental agencies and accounts	7,440	5,040	5,040	4,240	4,240	-	-	-	
Social security funds									
Entities receiving funds	7,440	5,040	5,040	4,240	4,240				
Public corporations and private enterprises	12	7,615	1,427	23,706	16,417	3,543	4,581	653	
Public corporations	12	7,615	1,427	4,706	417	3,543	4,581	653	
Subsidies on production									
Other transfers	12	7,615	1,427	4,706	417	3,543	4,581	653	
Private enterprises	-	-	-	19,000	16,000	-	-	-	
Subsidies on production									
Other transfers				19,000	16,000				
Foreign governments and international organisations									
Non-profit institutions									
Households	-	-	-	-	-	-	-	-	
Social benefits									
Other transfers to households									
Payments for capital assets	48,574	29,134	49,263	38,327	31,793	59,401	49,417	55,347	
Buildings and other fixed structures	44,186	19,693	45,283	30,712	28,445	48,902	39,498	45,800	
Buildings		1,627		3,557		6,789	871		
Other fixed structures	44,186	18,066	45,283	27,155	28,445	42,113	38,627	45,800	
Machinery and equipment	4,388	9,441	3,980	7,485	3,348	10,499	9,919	9,154	
Transport equipment	79		1,173	1,576		4,076	3,395	2,327	
Other machinery and equipment	4,309	9,441	2,807	5,909	3,348	6,423	6,524	6,827	
Cultivated assets									
Software and other intangible assets				130					
Land and subsoil assets								393	
Total	207,717	217,516	233,554	283,624	277,361	342,400	377,631	408,447	
1. Included under Payment of Capital Assets are capitalised payments for:									
Compensation of employees						3,347	3,588	4,470	
Total compensation of employees	136,575	151,109	155,386	165,007	168,173	178,837	193,696	201,529	

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

R000	Outcome			Adjusted budget	Estimated actual	Medium-term estimates		
	Audited 2000/01	Audited 2001/02	Audited 2002/03			2004/05	2005/06	2006/07
Current payments	51,992	52,277	60,506	59,835	59,410	69,772	74,869	79,343
Compensation of employees	35,322	29,807	33,387	42,725	41,391	46,666	55,213	58,527
Salaries and wages	29,696	23,844	27,206	35,651	34,936	39,666	46,931	49,748
Social contributions	5,626	5,963	6,181	7,074	6,455	7,000	8,282	8,779
Goods and services	16,670	22,470	27,119	17,110	18,019	23,106	19,656	20,816
of which								
Allowance and administrative expenses	4,485	9,970	10,457	5,779	6,175	7,772	6,584	6,972
Consultants fees and special services	1,186	707	870	927	1,045	1,162	990	1,049
Inventories	10,999	11,793	15,792	10,404	10,799	14,172	12,082	12,795
Interest and rent on land	-	-	-	-	-	-	-	-
Interest								
Rent on land								
Financial transactions in assets and liabilities								
Unauthorised expenditure								
Transfers and subsidies to:	108	107	109	80	117	127	150	159
Local government	108	107	109	80	117	127	150	159
Municipalities	108	107	109	80	117	127	150	159
Municipal agencies and funds								
Departmental agencies and accounts	-	-	-	-	-	-	-	-
Social security funds								
Entities receiving funds								
Public corporations and private enterprises	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-
Subsidies on production								
Other transfers								
Private enterprises	-	-	-	-	-	-	-	-
Subsidies on production								
Other transfers								
Foreign governments and international organisations								
Non-profit institutions								
Households	-	-	-	-	-	-	-	-
Social benefits								
Other transfers to households								
Payments for capital assets	2,081	2,702	1,785	3,624	3,930	2,501	1,723	1,845
Buildings and other fixed structures	1,222	534	1,244	1,188	1,300	-	-	19
Buildings	1,222	104	698	1,155	1,300			19
Other fixed structures		430	546	33				
Machinery and equipment	859	2,168	541	2,436	2,630	2,501	1,723	1,826
Transport equipment				2,436	2,630	1,510	736	306
Other machinery and equipment	859	2,168	541			991	987	1,520
Cultivated assets								
Software and other intangible assets								
Land and subsoil assets								
Total	54,181	55,086	62,400	63,539	63,457	72,400	76,742	81,347

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

R000	Outcome			Adjusted budget	Estimated actual	Medium-term estimates		
	Audited	Audited	Audited			2004/05	2005/06	2006/07
	2000/01	2001/02	2002/03	2003/04				
Current payments	41,759	42,599	50,967	58,183	63,638	63,405	68,282	72,379
Compensation of employees	35,202	34,745	35,273	39,947	41,142	46,528	49,168	52,118
Salaries and wages	30,205	29,746	30,032	33,528	33,770	39,549	41,793	44,301
Social contributions	4,997	4,999	5,241	6,419	7,372	6,979	7,375	7,817
Goods and services	6,557	7,854	15,694	18,236	22,496	16,877	19,114	20,261
of which								
Allowances and administrative expenditure	2,845	3,899	7,698	4,076	10,254	3,784	4,293	4,551
Consultants fees and special services	1,125	766	3,209	4,250	3,539	3,911	4,427	4,693
Inventories	2,587	3,189	4,787	9,910	8,703	9,182	10,394	11,017
Interest and rent on land	-	-	-	-	-	-	-	-
Interest								
Rent on land								
Financial transactions in assets and liabilities								
Unauthorised expenditure								
Transfers and subsidies to:	101	100	102	90	125	127	134	142
Local government	101	100	102	90	125	127	134	142
Municipalities	101	100	102	90	125	127	134	142
Municipal agencies and funds								
Departmental agencies and accounts	-	-	-	-	-	-	-	-
Social security funds								
Entities receiving funds								
Public corporations and private enterprises	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-
Subsidies on production								
Other transfers								
Private enterprises	-	-	-	-	-	-	-	-
Subsidies on production								
Other transfers								
Foreign governments and international organisations								
Non-profit institutions								
Households	-	-	-	-	-	-	-	-
Social benefits								
Other transfers to households								
Payments for capital assets	2,099	273	2,564	7,066	1,105	2,818	3,110	3,297
Buildings and other fixed structures	2,082	271	1,439	1,182	7	-	-	-
Buildings	2,082	271	1,127	1,182				
Other fixed structures			312		7			
Machinery and equipment	17	2	1,125	5,884	1,098	2,818	3,110	3,297
Transport equipment			1,032					
Other machinery and equipment	17	2	93	5,884	1,098	2,818	3,110	3,297
Cultivated assets								
Software and other intangible assets								
Land and subsoil assets								
Total	43,959	42,972	53,633	65,339	64,868	66,350	71,526	75,818

Table 3.1: Details of payments and estimates by economic classification - Sub-programme: Structured Agricultural Training

R000	Outcome			Adjusted budget	Estimated actual	Medium-term estimates		
	Audited	Audited	Audited					
	2000/01	2001/02	2002/03			2003/04	2004/05	2005/06
Current payments	8,966	10,588	12,070	12,630	13,215	18,476	13,453	14,261
Compensation of employees	6,452	6,666	7,455	9,108	8,894	14,716	9,452	10,019
Salaries and wages	5,402	5,519	6,316	7,669	7,560	12,509	8,034	8,516
Social contributions	1,050	1,147	1,139	1,439	1,334	2,207	1,418	1,503
Goods and services	2,514	3,922	4,615	3,522	4,321	3,760	4,001	4,242
of which								
Allowances and administrative expenses	739	1,994	1,545	921	978	948	1,021	1,083
Consultants fees and special services	586	676	1,723	1,857	2,065	2,014	2,134	2,263
Inventories	1,189	1,252	1,347	744	1,278	798	846	896
Interest and rent on land	-	-	-	-	-	-	-	-
Interest								
Rent on land								
Financial transactions in assets and liabilities								
Unauthorised expenditure								
Transfers and subsidies to:	19	23	24	-	-	40	26	27
Local government	19	23	24	-	-	40	26	27
Municipalities	19	23	24			40	26	27
Municipal agencies and funds								
Departmental agencies and accounts	-	-	-	-	-	-	-	-
Social security funds								
Entities receiving funds								
Public corporations and private enterprises	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-
Subsidies on production								
Other transfers								
Private enterprises	-	-	-	-	-	-	-	-
Subsidies on production								
Other transfers								
Foreign governments and international organisations								
Non-profit institutions								
Households	-	-	-	-	-	-	-	-
Social benefits								
Other transfers to households								
Payments for capital assets	335	115	2	378	721	336	356	377
Buildings and other fixed structures	-	104	-	65	-	-	-	-
Buildings		104		65				
Other fixed structures								
Machinery and equipment	335	11	2	313	721	336	356	377
Transport equipment								
Other machinery and equipment	335	11	2	313	721	336	356	377
Cultivated assets								
Software and other intangible assets								
Land and subsoil assets								
Total	9,320	10,726	12,096	13,008	13,936	18,852	13,835	14,665

Table 3.J: Details of payments and estimates by economic classification - Programme 3

R000	Outcome			Adjusted budget	Estimated actual	Medium-term estimates		
	Audited 2000/01	Audited 2001/02	Audited 2002/03			2004/05	2005/06	2006/07
Current payments	6,904	13,577	20,002	24,762	22,749	27,210	34,241	36,296
Compensation of employees	4,450	7,038	10,067	15,069	14,655	17,713	18,777	19,904
Salaries and wages	3,425	5,808	8,419	13,083	12,207	15,056	15,960	16,918
Social contributions	1,025	1,230	1,648	1,986	2,448	2,657	2,817	2,986
Goods and services	2,454	6,539	9,935	9,693	8,094	9,497	15,464	16,392
of which								
Allowances and administrative expenses	2,082	4,173	6,853	4,945	5,253	4,820	7,862	8,334
Consultants fees and special services	263	2,235	2,603	4,102	2,283	4,009	6,516	6,907
Inventories	109	131	479	646	558	668	1,086	1,151
Interest and rent on land	-	-	-	-	-	-	-	-
Interest								
Rent on land								
Financial transactions in assets and liabilities								
Unauthorised expenditure								
Transfers and subsidies to:	17	27	838	1,123	561	4,698	2,009	2,129
Local government	17	27	838	1,123	561	3,548	1,956	2,073
Municipalities	17	27	838	1,123	561	3,548	1,956	2,073
Municipal agencies and funds								
Departmental agencies and accounts	-	-	-	-	-	-	-	-
Social security funds								
Entities receiving funds								
Public corporations and private enterprises	-	-	-	-	-	1,150	53	56
Public corporations	-	-	-	-	-	-	53	56
Subsidies on production								
Other transfers							53	56
Private enterprises	-	-	-	-	-	1,150	-	-
Subsidies on production								
Other transfers						1,150		
Foreign governments and international organisations								
Non-profit institutions								
Households	-	-	-	-	-	-	-	-
Social benefits								
Other transfers to households								
Payments for capital assets	406	308	2,227	4,657	4,346	5,106	2,984	3,163
Buildings and other fixed structures	83	-	-	-	468	700	742	787
Buildings	83				19	700	742	787
Other fixed structures					449			
Machinery and equipment	323	308	2,227	4,657	3,878	4,406	2,242	2,376
Transport equipment			1,883	1,423	1,423	300	1,191	1,262
Other machinery and equipment	323	308	344	3,234	2,455	4,106	1,051	1,114
Cultivated assets								
Software and other intangible assets								
Land and subsoil assets								
Total	7,327	13,912	23,067	30,542	27,656	37,014	39,234	41,588

Table 3.K: Details of payments and estimates by economic classification - Programme 4

R000	Outcome			Adjusted budget	Estimated actual	Medium-term estimates		
	Audited 2000/01	Audited 2001/02	Audited 2002/03			2004/05	2005/06	2006/07
Current payments	-	-	-	-	-	-	-	-
Compensation of employees	-	-	-	-	-	-	-	-
Salaries and wages								
Social contributions								
Goods and services	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-
Interest								
Rent on land								
Financial transactions in assets and liabilities								
Unauthorised expenditure								
Transfers and subsidies to:	182,724	207,985	204,846	223,767	223,767	256,285	270,962	286,400
Local government	-	-	-	-	-	-	-	-
Municipalities								
Municipal agencies and funds								
Departmental agencies and accounts	-	-	-	-	-	-	-	-
Social security funds								
Entities receiving funds								
Public corporations and private enterprises	182,724	207,985	204,846	223,767	223,767	256,285	270,962	286,400
Public corporations	182,724	207,985	204,846	223,767	223,767	256,285	270,962	286,400
<i>Subsidies on production</i>	182,724	207,985	204,846	223,767	223,767	256,285	270,962	286,400
<i>Other transfers</i>								
Private enterprises	-	-	-	-	-	-	-	-
<i>Subsidies on production</i>								
<i>Other transfers</i>								
Foreign governments and international organisations								
Non-profit institutions								
Households	-	-	-	-	-	-	-	-
Social benefits								
Other transfers to households								
Payments for capital assets	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-
Buildings								
Other fixed structures								
Machinery and equipment	-	-	-	-	-	-	-	-
Transport equipment								
Other machinery and equipment								
Cultivated assets								
Software and other intangible assets								
Land and subsoil assets								
Total	182,724	207,985	204,846	223,767	223,767	256,285	270,962	286,400

Budget Statement 2

Table 3.L: Detailed expenditure for infrastructure (capital)

Category / Type of structure	Programme	No. of Projects	Total Cost	Medium-term estimates		
				2004/05	2005/06	2006/07
R000						
New constructions (Buildings and infrastructure)		100	78,525	38,979	28,963	10,583
Office Buildings	1	6	14,344	1,182	3,800	9,362
Laboratories	1	2	15,860	7,139	8,000	721
Dams	2	3	12,700	6,350	6,350	
Boreholes	2	1	55	25	30	
Irrigation Schemes	2	3	14,400	13,400	1,000	
Community Gardens	2	85	20,666	10,883	9,783	
New Projects Studies engineering	2		500			500
Rehabilitation/upgrading		9	57,295	12,298	24,997	20,000
Roads to fields	2	1	1,900	1,900		
Irrigation schemes	2	4	41,135	9,885	11,250	20,000
Office Buildings	2	4	14,260	513	13,747	
Other capital projects		12	13,389	6,858	5,600	931
Land Care Projects (Soil conservation)	2	1	11,200	5,600	5,600	
Tunnels	2	10	1,258	1,258		
Entumeni Sugar Development	2	1	931			931
Total		121	149,209	58,135	59,560	31,514

Table 3.M: Transfer to Municipalities

Transfer to municipalities		Outcome			Adjusted budget	Estimated actual	Medium-term estimates		
Category	Name of Municipality	Audited 2000/01	Audited 2001/02	Audited 2002/03			2004/05	2005/06	2006/07
R000					2003/04				
Category A		-	-	-	50	-	-	-	
	eThekwini				50				
Category B		-	-	677	793	525	3,500	1,905	2,019
	Abaqulusi			50					
	Dannhauser			25	220	152			
	Emnambithi-Ladysmith			50					
	Greater Kokstad			50					
	Hibiscus Coast			25					
	KwaDukuza			25					
	Mataiele				183	183			
	Mooi Mpofana			25					
	Msunduzi			157					
	Newcastle			10					
	Richmond				190	190			
	Ulundi			50					
	uMngeni			50	200				
	uMshwathi			25					
	Umtshezi			50					
	uMuziwabantu			25					
	uPhongolo			10					
	Utrecht			50					
	To be allocated						3,500	1,905	2,019
Category C		-	-	110	757	550	-	-	-
	Amajuba								
	King Shaka			50	207				
	Umkhanyakude			60					
	uThungulu				250	250			
	Zululand				300	300			
Total		-	-	787	1,600	1,075	3,500	1,905	2,019

