

AGRICULTURE, CONSERVATION & ENVIRONMENT**VOTE 5**

To be appropriated by Vote	R462, 514,000
Statutory amount	R626, 000
Responsible MEC	MEC of Agriculture, Conservation & Environment
Administrating department	Department of Agriculture, Conservation & Environment
Accounting officer	Deputy Director-general: Agriculture, Conservation & Environment

1. Overview

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

Agriculture,
Conservation, and
Environment.

Vision

The department strive for excellence towards the promotion of:

A united and prosperous Agricultural sector

Well conserved Biological sphere and Ecosystems

A healthy and sustainable environment.

Mission/Aim

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

Building an efficient, internationally competitive and sustainable agricultural sector

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

Conserving the provincial Bio-diversity and ecosystem.

Strategic Goals

To facilitate access to agricultural resources by Historically Disadvantaged Individuals

To increase the performance of the agricultural sector.

To enhance the quality and safety of the environment.

To promote and manage conservation as well as sustainable use of bio-diversity and natural resources.

To develop and promote competitive and appropriate technologies.

To manage and administer for improved service delivery.

Legislative and other mandates

Agricultural and Veterinary Related Mandates

Agricultural Product Standards Act 1990 (Act No. 119 of 1990), which sets standards for all export fruit and agricultural products.

Animal Diseases Act, 1984 (Act No. 35 of 1984), which obliges the country and empower the vets to act against animal diseases.

Animal Protection Act 1961 (Act No. 71 of 1961), which provides framework for the protection of animals against any form of cruelty.

Conservation of Agricultural Resources Act, 1983 (Act 43 of 1983), which provides framework for the protection of all natural resources such as water, soil and vegetation.

Fertilisers, Farm feeds, Agricultural Remedies and Stock remedies Act 1947 (Act 36 of 1947), requires that all chemicals, remedies and fertilisers used in agriculture should not have any secondary effects on humans.

Livestock Brands Act 1962 (Act 87 of 1962), that determines the compulsory branding of cattle, sheep, goats and farm animals

Meat Safety Act, 2000 (Act 40 of 2000), obliges that all meat be inspected and declared safe for human consumption, before it is made accessible to the public

Medicine and Related Substances Control Act 1965 (Act 101 of 1965), specify which medical substances can be used treat specific problems.

Mpumalanga Agricultural Development Corporation Act, 2000 (ACT 5 of 2000), empowers the Mpumalanga Agricultural Development Corporation to facilitate the development of farmers from Previously Disadvantaged background through provision of support in the form of knowledge, exposure and access to finance.

Veterinary and Para-veterinary Professions Act 1993 (Act 19 of 1982), obliges all veterinary practitioners to be registered with a professional body before they can be recognised as practitioners.

Environment and Conservation related mandates:

National Environmental Management Act, 1998 (Act No. 107 of 1998), (NEMA), sets out procedures for co-operative governance with regards to environmental management.

Environment Conservation Act, 1989 (Act No. 73 of 1989), the Act has been amended several times to ensure that Provinces are able to exercise their constitutional powers to safeguard the environment.

Minerals Act, 1991 (Act No. 50 of 1991), provides for the submission of Environmental Management Programme Reports.

National policies

White Paper on Environmental Management, 1996, the policy focuses on promoting responsible environmental stewardship through the concept of sustainable development.

White Paper on Pollution & Waste Management, 1998, is supplementary to the White Paper on Environmental Management and specifically calls for a paradigm shift on environmental management towards integrated pollution prevention and control.

2. Review of the current financial year

The Department of Agriculture, Conservation and Environment has carried out its mandate exceptionally well despite serious budgetary constraints in the areas of agriculture development, which include funding for infrastructure such as irrigation and dams.

Farmer Support

The farmer support services offered by the Department enabled a total of 1134 emerging farmers and beneficiaries of land reform process to succeed where they would otherwise fail.

Disasters

The disaster that was experienced in the Province first the veld fires that had devastating effects on agriculture that was estimated at R300m. The veld fire damage was followed by drought that led to Mpumalanga being declared a disaster-affected area. The effects of drought on agriculture in the Province are estimated at R256m. These unfortunate disasters have long term effects that are often felt by the sector months after the actual incident. The Department is hard pressed to provide emergency assistance to mitigate the negative effects of drought especially the resource poor farmers.

Animal Disease Control

The animal disease surveillance, inspection, control and eradication programme are progressing very well despite serious diseases outbreaks of the dreaded Foot and Mouth in our neighbouring countries, Zimbabwe and Mozambique. Additional resources had to be dedicated to carefully monitor the animal disease situation.

Environmental Protection Services

The environmental protection services of the Department are also progressing well even though the environmental management component is experiencing the highest labour turn-over in that officials who are well qualified are being recruited by the private sector at better pay packages.

Sustainable Resource Management

The engineering and soil conservation component are projecting an under performance in its target due to the fact that the required equipment to do the access roads, dams and conservation structures is very old and poorly maintained.

The use of human and financial resources are showing sign of improvement, though there remains challenges of staff motivation and improving the skills levels. ABET programme remains a challenge in the Province, the learners overall are not doing as well as expected a re-look at the strategy of using service providers is needed.

3. Outlook for the coming financial year

Farmer Support

The land reform programme of government is placing additional pressure on the Department to extend its support services of extension advisory, on farm demonstrations, technical research and training. Beneficiaries of the land reform programme are mainly resource poor and do not have collateral to access loans that they need for maintaining and developing their farms. Development funding is therefore a major constraint for these farmers and the Department is inundated with requests for assistance in this regard. Farmer training, business development skills and market information are services that are increasingly being sort after by the emerging farmers.

Food security

Food security programme has added a starter package to help 10000 households that are beneficiaries of the emergency food parcel to produce their own food. The programme has potential to help many households that are food insecure to at least produce food for own consumption and selling to the neighbours, however basic infrastructure such as irrigation, fence will have to be considered in the future.

Animal Diseases Control

The Department will intensify its programmes of conducting inspection and monitoring of the animal diseases, especially with the continued threat of Foot and Mouth in the neighbouring countries. The control at the border posts will continue to ensure the health and safety of food entering South Africa through our border posts.

Six veterinary clinics in under serviced communities will receive attention in that the required infrastructure will as far as possible be provided. Subsidised dipping will be provided to resource poor farmer at the cost of R4m.

Engineering Services

Business plans have been drawn up to provide 105 fully equipped bore-holes for stock watering in communal grazing land, funding is expected to come from the National Department of Agriculture. The Department will be involved in the implementation of this support service. Engineering related work will be undertaken now that funding for the Comprehensive Agriculture Support Programme (CASP) has been made available to the Department, to rehabilitate and develop farming infrastructure. If approved the engineering component will take on the task of constructing or overseeing the construction if its done by the service providers.

Environment

The implementation of the eminent environmental acts will place additional demands on the Department in that training and capacity building programmes will have to be expanded. The personnel required for the

functions envisaged in the Bill will have to be recruited. The monitoring of environmental compliance will have to be beefed up.

Technical Research and Development

Research in agriculture will be given a specific focus to develop and test technologies that will enhance farm productivity and reduce costs. A closer co-operation will be forged with research institutions such as ARC, universities and technikons.

4. Receipts and financing

4.1 Summary of receipts

Table 1.1 Summary of revenue: Agriculture, Conservation and Environment									
R Thousand	Outcome			Main	Adjusted	Revised	Medium-term estimates		
	Audited	Audited	Audited	Appropriation	Appropriation	Estimate			
	2000/01	2001/02	2002/03	2003/04	2003/04	2003/04	2004/05	2005/06	2006/07
Equitable Share	248 577	318 871	302 387	338 543	344 543	309 324	375 432	461 629	455 745
Conditional grants		7 343	10 949	8 500	8 500	8 728	39 712	46 261	53 352
Own Revenue			69 947	48 362	48 362	41 592	47 370	22 000	50 000
Total Revenue	248 577	326 214	383 283	395 405	401 405	359 644	462 514	529 890	559 097

4.2 Departmental receipts collection

Table 1.2 Agriculture, Conservation and Environment									
R Thousand	Outcome			Main	Adjusted	Revised	Medium-term estimates		
	Audited	Audited	Audited	Appropriation	Appropriation	Estimate			
	2000/01	2001/02	2002/03	2003/04	2003/04	2003/04	2004/05	2005/06	2006/07
Collections on behalf of the Provincial Revenue Fund									
Tax receipts									
Interest, dividends and rent on land									
Sales of scrap, waste, arms and other used goods	4	10	11	12		12	14	15	12
Motor vehicle Licensing									
Transfers from:									
- Other government units									
-University and technicons									
-Households and non-profit institutions									
-Public corporations and private enterprises									
Sales of capital assets									
-Land and subsoil assets									
-Other capital assets	187	18	21	21		21	23	26	27
Sale of goods and services produced by department									
Administrative fees	375	5 740	6 313	6 946		6 946	7 640	8 404	9 251

Table 1.2 Agriculture, Conservation and Environment									
R Thousand	Outcome			Main	Adjusted	Revised	Medium-term estimates		
	Audited	Audited	Audited	Appropriation	Appropriation	Estimate			
	2000/01	2001/02	2002/03	2003/04			2004/05	2005/06	2006/07
Other sales							-		
Fines, penalties and forfeits							-		
Financial transactions related to policy execution							-		
Total provincially sourced receipts	566	5 768	6 345	6 979	-	6 979	7 677	8 445	9 290

5. Payments summary

5.1 Summary payments and estimates

Table 1.3 Summary of payments and estimates: Agriculture, Conservation and Environment									
R Thousand	Outcome			Main	Adjusted	Revised	Medium-term estimates		
	Audited	Audited	Audited	Appropriation	Appropriation	Estimate			
	2000/01	2001/02	2002/03	2003/04			2004/05	2005/06	2006/07
1. Administration	80 146	34 427	41 417	49 419	53 971	45 034	44 164	45 312	47 014
2. Sustainable Resource Management	12 171	13 292	19 991	19 000	19 371	16 511	36 880	94 572	112 789
3. Farmer Support & Development	67 964	113 790	116 824	126 647	126 786	118 178	141 733	152 719	158 435
4. Veterinary Services	17 342	19 908	29 219	35 231	35 513	27 018	47 423	53 598	56 300
5. Technical Research & Development	10 821	11 139	24 560	18 413	18 413	18 106	19 883	21 488	22 022
6. Agriculture Economics	2 372	2 045	2 732	3 189	3 189	1 712	13 421	13 811	14 010
7. Structured Agricultural Training	8 914	9 870	11 558	13 701	13 701	11 588	20 723	21 879	22 208
8. Environmental & Conservation Services	48 847	121 743	136 982	129 805	130 461	121 497	138 287	126 511	126 319
Total Agriculture, Conservation	248 577	326 214	383 283	395 405	401 405	359 644	462 514	529 890	559 097

5.2 Payments and estimates by economic classification

Table 1.4 Summary of payments and estimates: Agriculture, Conservation and Environment									
R Thousand	Outcome			Main	Adjusted	Revised	Medium-term estimates		
	Audited	Audited	Audited	Appropriation	Appropriation	Estimate			
	2000/01	2001/02	2002/03	2003/04			2004/05	2005/06	2006/07
Current payments	247 846	326 082	375 363	382 407	388 407	348 791	420 892	429 689	438 958
Compensation of employees	147 502	146 605	165 391	174 983	177 361	170 411	191 782	204 911	215 995
Salaries and wages	125 377	124 572	140 442	145 419	147 557	147 188	163 015	174 205	183 634
Social contributions	22 125	22 033	24 949	29 564	29 804	23 223	28 767	30 706	32 361
Goods and services	25 891	45 387	62 672	75 724	79 346	60 110	101 410	111 987	110 121
<i>Of which:</i>									

Consultants	-	1 298	1 448	3 065	3 605	2 058	2 995	3 056	3 195
Audit and Legal Fees	-	1 565	1 975	1 679	1 679	1 091	1 846	1 989	2 190
Bursaries and Class Fees	-	1 298	1 455	2 212	2 212	2 398	2 540	3 200	4 575
Travel and subsistence	8 640	10 355	11 158	12 418	12 418	12 198	14 755	16 230	18 215
Other	17 251	30 871	46 636	56 350	59 432	42 365	79 274	87 512	81 946
Transfer payment and subsidies to:	74 453	134 090	147 300	131 700	131 700	118 270	127 700	112 791	112 842
Other levels of Government	13 973	18 000	24 000	12 000	12 000	6 000	12 000	12 000	12 000
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	60 480	116 090	123 300	119 700	119 700	112 270	115 700	100 791	100 842
Foreign governments & international org	-	-	-	-	-	-	-	-	-
Non-profit institutions and households	-	-	-	-	-	-	-	-	-
Interest and rent on land									
Payments on capital assets	731	132	7 920	12 998	12 998	10 853	41 622	100 201	120 139
Buildings and other fixed structures	-	-	-	-	-	-	19 400	69 882	86 147
Machinery and equipment	731	132	7 920	12 998	12 998	10 853	22 041	30 120	33 774
Cultivated assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	181	199	218
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Total payments	248 577	326 214	383 283	395 405	401 405	359 644	462 514	529 890	559 097

6. Programme description

6.1 Programme 1: Administration

6.2 Summary payments and estimates

Table 1.5 Summary of payments and estimates: Programme 1: Administration									
R Thousand	Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term estimates		
	Audited	Audited	Audited	2003/04	2003/04	2003/04	2004/05	2005/06	2006/07
	2000/01	2001/02	2002/03						
Member of the Executive Council	1 761	1 476	1 989	2 421	2 421	2 480	2 546	2 580	2 655
Management Support Services	2 440	976	8 791	10 133	14 685	10 287	10 852	10 205	10 331
Corporate Services	75 945	27 664	25 278	27 593	27 593	24 753	19 788	20 126	21 602
Financial Management		4 311	5 359	9 272	9 272	7 514	10 978	12 401	12 426
Total: (Administration)	80 146	34 427	41 417	49 419	53 971	45 034	44 164	45 312	47 014

6.3 Payments and estimates by economic classification

Table 1.6 Summary of payments and estimates: Programme 1: Administration									
R Thousand	Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term estimates		
	Audited	Audited	Audited	2003/04	2003/04	2003/04	2004/05	2005/06	2006/07
	2000/01	2001/02	2002/03						

Current payments	79 573	34 340	35 728	42 445	46 997	38 973	42 023	40 835	40 937
Compensation of employees	70 187	17 714	24 713	24 508	25 438	22 992	29 124	30 581	32 110
Salaries and Wages	59 659	15 014	20 989	20 966	21 656	19 283	24 756	25 994	27 294
Social Contribution	10 528	2 700	3 724	3 542	3 782	3 709	4 368	4 587	4 816
Goods and services	9 386	16 626	11 015	17 937	21 559	15 981	12 899	10 254	8 827
Transfer payment and subsidies to:	-								
Other levels of Government									
Departmental agencies and accounts			-						
Public corporations and private enterprises									
Foreign governments & international org									
Non-profit institutions and households									
Interest and rent on land									
Payments on capital assets	573	87	5 689	6 974	6 974	6 061	2 141	4 477	6 077
Buildings and other fixed structures							300	400	2 000
Machinery and equipment	573	87	5 689	6 974	6 974	6 061	1 841	4 077	4 077
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Total payments	80 146	34 427	41 417	49 419	53 971	45 034	44 164	45 312	47 014

6.4 Programme 2: Sustainable Resource Management

To provide Agricultural support services to farmers in order to ensure that there is sustainable management of agricultural resource.

6.5 Service delivery measures

Sub-programme	Measurable objectives	Performance Measure or Indicator	Year - 1 2002/03 Actual	Base Year 2003/04 Estimate s	Year 1 2004/05 Target	Year 2 2005/06 Target	Year 3 2006/07 Target
1.1Engineering Services	To provide support (development, evaluation and research) and capacitate clients with regards to irrigation technology, on farm mechanization, animal housing, farm structure and maintenance on farm equipments.	Earth dams constructed & maintained Irrigation infrastructure on food security projects No of farmers practising conservation tillage and other relevant practices Number of buildings maintained No farmers scheduling irrigation No of farmers adviced and number of recommendation implemented.					

Sub-programme	Measurable objectives	Performance Measure or Indicator	Year - 1 2002/03 Actual	Base Year 2003/04 Estimate s	Year 1 2004/05 Target	Year 2 2005/06 Target	Year 3 2006/07 Target
2.2: Land Care	To co-ordinate and facilitate the planning and development process of land reform projects implementation of land reform projects, implementation of Land Care projects To implement Act 43 of 1983 for the Conservation of Agriculture Resources (Plan, survey and design) including preparation for Disaster Management.	No of catchments planned 12 farms planned conservation of works designed surveyd and constructed waterways gabion structure fire breaks contours 10 LandCare projects developed and implemented no of projects initiated area of land reclaimed	1 2 1	1 12 10 8 20KM 75KM 10 2	1 12 20 10 20KM 100KM 10 2	1 12 30 5 20KM 150KM 10 2	1 12 30 6 20KM 100KM 10 2
2.3 : Resource Planning and Management of Communal Land							

6.6 Summary payments and estimates

Table 1.7 Summary of payments and estimates: Programme 2: Sustainable Resource Management									
R Thousand	Outcome			Main	Adjusted	Revised	Medium-term estimates		
	Audited	Audited	Audited	Appropriation	Appropriation	Estimate			
	2000/01	2001/02	2002/03	2003/04			2004/05	2005/06	2006/07
Engineering Service	2 171	2 285	3 352	3 512	3 883	8 604	13 852	69 824	87 215
Land Care	10 000	11 007	16 639	15 488	15 488	7 907	23 028	24 748	25 574
Total of Sustainable Resource Manag	12 171	13 292	19 991	19 000	19 371	16 511	36 880	94 572	112 789

6.7 Payments and estimates by economic classification

Table 1.8 Summary of payments and estimates: Programme 2: Sustainable Resource Management									
R Thousand	Outcome			Main	Adjusted	Revised	Medium-term estimates		
	Audited	Audited	Audited	Appropriati	Appropriat	Estimate			
	2000/01	2001/02	2002/03	on	ion	te	2004/05	2005/06	2006/07
Current payments	12 171	13 292	19 991	19 000	19 371	16 482	27 300	25 091	26 219

Compensation of employees	10 696	9 840	14 142	13 080	13 451	11 617	14 262	15 171	15 969
Salaries and Wages	9 092	8 364	12 004	10 449	10 820	9 874	12 123	12 925	13 611
Social Contribution	1 604	1 476	2 138	2 631	2 631	1 743	2 139	2 246	2 358
Goods and services	1 475	3 452	5 849	5 920	5 920	4 865	13 038	9 920	10 250
Transfer payment and subsidies to:	-	-	-	-	-	-	-	-	-
Other levels of Government									
Departmental agencies and accounts									
Public corporations and private enterprises				-			-	-	-
Foreign governments & international org									
Non-profit institutions and households									
Interest and rent on land									
Payments on capital assets	-	-	-	-		29	9 580	69 481	86 570
Buildings and other fixed structures							5 400	55 000	70 000
Machinery and equipment				-		29	4 180	14 481	16 570
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Total payments	12 171	13 292	19 991	19 000	19 371	511	36 880	94 572	112 789

6.8 Programme 3 : Farmers Support and Development Services

To provide extension and training to farmers with special emphasis to development or emerging farmers implementation of land reform programme and Agricultural Rural development projects.

6.9 Service delivery measures

Sub-programme	Measurable objectives	Performance Measure or Indicator	Year - 1 2002/03 Actual	Base Year 2003/04 Estimates	Year 1 2004/05 Target	Year 2 2005/06 Target	Year 3 2006/07 Target
1.Farmer settlement	Render pre settlement and post support services	No of projects supported No of participant reached No of business plans prepared No of resource surveys done	40 400 24 10	30 1000 36 15	40 1200 40 20	50 1500 45 25	50 1500 50 25
	To advice on the subdivision of agricultural land and land use change	No of cases handled	30	40	40	40	40
2Farmers Support Services	To manage and administer agricultural state land	No of community meetings convened	24	36	36	36	36
	To determine land potential	No of resource surveys done	30	40	40	40	40
	Increase Food production	No of food gardens established No of gardens provided with fencing and basic irrigation infrastructure	15 20	10 10	20 10	20 10	20 10
	To form partnerships with extension and training service providers	No of partnerships formed and maintained	2	2	2	2	2
Non Formal training	To increase number of non formal training events	Number of training events No of participants No of non farm projects on alternative crops	400 4000 3	450 4500 1	500 5000 1	550 5500 1	550 6000 1

Sub-programme	Measurable objectives	Performance Measure or Indicator	Year - 1 2002/03 Actual	Base Year 2003/04 Estimates	Year 1 2004/05 Target	Year 2 2005/06 Target	Year 3 2006/07 Target
	Promote cottage industries	Established cottage industries in all districts	1	3	3	3	3
	To increase number of extension projects and study groups	Percentage increase in number of group activities Percentage increase in number of extension projects handled per district	5% 10%	5% 10%	5% 10%	5% 10%	5% 10%

6.10 Summary payments and estimates

Table 1.9 Summary of payments and estimates: Programme 3: Agricultural Support Services									
R Thousand	Outcome			Main	Adjusted	Revised	Medium-term estimates		
	Audited	Audited	Audited	Appropriatio	Appropriatio	Estimate	2004/05	2005/06	2006/07
				n	n				
	2000/01	2001/02	2002/03	2003/04					
Farmer Settlement	16 303	19 215	24 146	32 465	32 604	29 266	27 117	35 265	33 491
Farmer Support Services	25 592	39 203	32 678	40 761	40 761	43 250	65 219	63 216	69 206
Food Security						-	3 000	5 000	6 500
Nkomazi Infrastructure (Loan Redemption)	13 973	18 000	24 000	12 000	12 000	6 000	12 000	12 000	12 000
Grants to MADC	12 096	37 372	36 000	41 421	41 421	39 662	34 397	37 238	37 238
Total Agricultural Support Services	67 964	113 790	116 824	126 647	126 786	118 178	141 733	152 719	158 435

6.11 Payments and estimates by economic classification

Table 1.10										Summary of payments and estimates: Programme 3: Agricultural Support Services									
										Outcome			Main	Adjusted	Revised	Medium-term estimates			
										Audited	Audited	Audited	Appropriatio	Appropriatio	Estimat				
										2000/0		2002/0	n	n	e				
R Thousand										1	2001/02	3	2003/04			2004/0	2005/0		2006/07
																5	6		
Current payments										67 945	113 790	790	124 881	125 020	117 000	130 966	145 833	152 149	
Compensation of employees										32 312	48 257	43 834	47 250	47 389	53 817	45 452	49 125	52 392	
Salaries and Wages										27 465	41 019	37 242	39 397	39 536	47 954	37 926	40 998	43 733	
Social Contribution										4 847	7 238	6 592	7 853	7 853	5 863	7 526	8 127	8 659	
Goods and services										9 564	10 161	12 956	24 210	24 210	17 521	39 117	47 470	50 519	
Transfer payment and subsidies to:										26 069	55 372	60 000	53 421	53 421	45 662	46 397	49 238	49 238	
Other levels of Government										13 973	18 000	24 000	12 000	12 000	6 000	12 000	12 000	12 000	
Departmental agencies and accounts																			
Public corporations and private enterprises										12 096	37 372	36 000	41 421	41 421	39 662	34 397	37 238	37 238	
Foreign governments & international org																			
Non-profit institutions and households																			
Interest and rent on land																			
Payments on capital assets										19	-	34	1 766	1 766	1 178	10 767	6 886	6 286	
Buildings and other fixed structures																400	500-		

Machinery and equipment	19-	34	1 766	1 766	1 178	10 367	6 386	6 286	
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Total payments	67 964	113 790	824	126 647	126 786	178	141 733	152 719	158 435

6.12 Transfers to Public entities

Table 1.11: Transfers to Public Entities

	Outcome			Main	Adjusted	Revised	Medium-term estimates		
	Audited	Audited	Audited	Appropriati	Appropriati	Estimate	2004/05	2005/06	2006/07
	2000/01	2001/02	2002/03	on	on				
R Thousand									
Mpumalanga Agricultural Development Corporation	12 096	37 372	36 000	41 421	41 421	39 662	34 397	37 238	3 728
Total transfers to Public Entities	12 096	37 372	36 000	41 421	41 421	39 662	34 397	37 238	3 728

6.13 Programme 4: Veterinary Services

To provide Veterinary Services to clients in order to ensure healthy animal and welfare of people of South Africa

6.14 Service delivery measures

Sub-programme	Measurable objectives	Performance Measure or Indicator	Year - 1 2002/03 Actual	Base Year 2003/04 Estimates	Year 1 2004/05 Target	Year 2 2005/06 Target	Year 3 2006/07 Target
1. Animal Health	Control & prevent animal diseases	Vaccinations administered Tests done Inspections performed Auctions attended Controlled diseases managed	129656 207063 2196098 374 17	90000 204000 2200000 350 17	90000 205000 2200000 350 17	90000 205000 2200000 350 17	90000 205000 2200000 350 17
	Promote sound animal health	Clinical cases Vaccinations (non controlled diseases) Training sessions	30,463 129656 182	25000 130000 150	40000 130000 150	45000 130000 150	50000 130000 150
2. Veterinary Public Health	To promote veterinary public health	Number of abattoir inspections Number of Hygiene audits Number of food control meetings participated in	340 34 4	350 62 6	400 170 6	420 180 6	450 190 6
3. Export Control	To certify exports of animals & animal products	Animal products certified Animals certified	2220054 14699659	On demand On demand	Demand driven On demand	Demand driven On demand	Demand driven On demand
	To monitor imports	Imports monitored: Animals poultry	126132 12000	Unpredictable "	Unpredictable "	Unpredictable "	Unpredictable "
4. Veterinary Laboratory Services	Perform accurate laboratory tests and procedures	Samples tested: -Serology -Bacteriology -Parasitology -Pathology -Histopathology -Reproduction -Diary diagnostics	149052 485 1669 100 1825 4744 6773	150000 940 1200 350 2000 4700 5000	160000 1000 1200 350 3000 4700 12000	160000 1000 1200 350 3500 4700 12000	160000 1000 1200 350 3500 4700 12000

6.15 Summary payments and estimates

Table 1.12 Summary of payments and estimates: Programme 4: Veterinary Services									
R Thousand	Outcome			Main	Adjusted	Revised	Medium-term estimates		
	Audited	Audited	Audited	Appropriation	Appropriation	Estimate			
	2000/01	2001/02	2002/03	2003/04			2004/05	2005/06	2006/07
Animal Health	14 158	17 233	20 110	25 188	25 470	21 257	39 318	44 540	46 891
Export Control									
Veterinary Public Health	1 280	714	1 845	2 214	2 214	1 374	3 138	3 576	3 602
Veterinary Lab Health	1 376	792	1 844	4 098	4 098	2 451	4 967	5 482	5 807
Administration	528	1 169	5 420	3 731	3 731	1 936			
Total of Veterinary Services	17 342	19 908	29 219	35 231	35 513	27 018	47 423	53 598	56 300

6.16 Payments and estimates by economic classification

Table 1.13 Summary of payments and estimates: Programme 4: Veterinary Services									
R Thousand	Outcome			Main	Adjusted	Revised	Medium-term estimates		
	Audited	Audited	Audited	Appropriation	Appropriation	Estimate			
	2000/01	2001/02	2002/03	2003/04			2004/05	2005/06	2006/07
Current payments	17 203	19 863	27 205	33 637	33 919	26 051	43 863	50 694	52 296
Compensation of employees	14 502	15 579	18 587	20 720	21 002	18 512	23 382	23 876	25 364
Salaries and Wages	12 327	13 242	15 782	17 301	17 583	15 742	19 875	20 295	21 559
Social Contribution	2 175	2 337	2 805	3 419	3 419	2 770	3 507	3 581	3 805
Goods and services	2 701	4 284	8 618	12 917	12 917	7 539	20 481	26 818	26 932
Transfer payment and subsidies to:	-	-	-	-	-	-	-	-	-
Other levels of Government									
Departmental agencies and accounts									
Public corporations and private enterprises									
Foreign governments & international org									
Non-profit institutions and households									
Interest and rent on land									
Payments on capital assets	139	45	2 014	1 594	1 594	967	3 560	2 904	4 004
Buildings and other fixed structures									
Machinery and equipment	139	45	2 014	1 594	1 594	967	3 560	2 904	4 004
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Total payments	17 342	19 908	29 219	35 231	35 513	27 018	47 423	53 598	56 300

6.17 Programme 5: Technology Research and Development Services

To render Agriculture research services and development of information system with regards to crop production technology, animal production technology and resource utilisation technology.

6.18 Service delivery measures

Sub-programme	Measurable objectives	Performance Measure or Indicator	Year - 1 2002/03 Actual	Base Year 2003/04 Estimate s	Year 1 2004/05 Target	Year 2 2005/06 Target	Year 3 2006/07 Target
1. Technology Development & Research	To conduct adaptive research to improve agricultural productive and sustainability	Adaptation trials on high value crops Completed trial on organically raised broilers Aqua-culture projects established	6 0 0	2 1 0	2 1 3	2 1 1	2 1 1
	To establish and strengthen research partnerships	No of successful joint ventures No of workshops held to broaden the knowledge base No of research partnerships with ARC & commodity groups in place	4 12 6	1 12 2	2 16 1	1 12 1	3 12 1
2. Resource Management & Land Use Planning	To update existing and develop new data basis for agriculture	Increased number of updated databases No of maps produced Number of presentations	20 50 5	10 80 6	10 50 6	10 50 6	10 50 6
	To expand the WAN/LAN to unserviced centres	Number of networks connections	0	6	16	11	0

6.19 Summary payments and estimates

Table 1.14 Summary of payments and estimates: Programme 5: Technical Research & Development

	Outcome			Main	Adjusted	Revised	Medium-term estimates		
	Audited	Audited	Audited	Appropriation	Appropriation	Estimate			
	2000/01	2001/02	2002/03	2003/04			2004/05	2005/06	2006/07
R Thousand									
Research	9 683	10 293	22 701	16 978	16 978	16 129	7 674	8 156	8 048
Information Services	1 138	846	1 859	1 435	1 435	1 977	3 444	4 062	4 529
Infrastructure Support Services	-	-	-	-	-	-	8 765	9 270	9 445
Total Technical Research and Development	10 821	11 139	24 560	18 413	18 413	18 106	19 883	21 488	22 022

6.20 Payments and estimates by economic classification

Table 1.15 Summary of payments and estimates: Programme 5: Technical Research & Development

	Outcome			Main	Adjusted	Revised	Medium-term estimates		
	Audited	Audited	Audited	Appropriation	Appropriation	Estimate			
	2000/01	2001/02	2002/03	2003/04			2004/05	2005/06	2006/07
R Thousand									
Current payments	10 821	11 139	24 525	15 869	15 869	17 149	17 657	18 644	18 744
Compensation of employees	10 064	6 008	11 113	12 179	12 179	9 629	12 910	13 555	14 301
Salaries and Wages	8 554	5 107	9 429	10 328	10 328	8 373	10 973	11 522	12 156

Social Contribution	1 510	901	1 684	1 851	1 851	1 256	1 937	2 033	2 145
Goods and services	757	5 131	13 412	3 690	3 690	7 520	4 747	5 089	4 443
Transfer payment and subsidies to:	-	-	-	-	-	-	-	-	-
Other levels of Government									
Departmental agencies and accounts									
Public corporations and private enterprises									
Foreign governments & international org									
Non-profit institutions and households									
Interest and rent on land									
Payments on capital assets	-	-	35	2 544	2 544	957	2 226	2 844	3 278
Buildings and other fixed structures							900	1 250	1 200
Machinery and equipment			35	2 544	2 544	957	1 145	1 395	1 860
Cultivated assets									
Software and other intangible assets							181	199	218
Land and subsoil assets									
Total payments	10 821	11 139	24 560	18 413	18 413	18 106	19 883	21 488	22 022

6.21 Programme 6: Agricultural Economics

To provide economic support to internal and external clients with regards to marketing, statistical information including financial feasibility and economics viability studies.

6.22 Service delivery measures

Sub-programme	Measurable objectives	Performance Measure or Indicator	Year - 1 2002/03 Actual	Base Year 2003/04 Estimate s	Year 1 2004/05 Target	Year 2 2005/06 Target	Year 3 2006/07 Target
1. Marketing Services	To promote the establishment of agricultural cooperatives	No of co-operatives established	1	1	1	1	1
	To analyse market trends	Quarterly reports/ information letters	0	0	4/2	4/2	4/2
	To improve access to local and export markets	No of markets identified	4	4	4	4	4
2. Macro-economics & Agricultural Statistics	To collate and analyse agricultural statistics	Data sets captured & analysed	0	0	5	5	5
	To publish agricultural statistics for province	Animal production	0	0	1	1	1
	To review COMBUDS	Reviewed combuds figures	6	6	6	6	6
	To increase number of agricultural economics training events	No of events increased by 5%	6	7	8	9	10

6.23 Summary payments and estimates

Table 1.16 Summary of payments and estimates: Programme 6: Agriculture Economics									
Outcome			Main	Adjusted	Revised	Medium-term estimates			
Audited	Audited	Audited	Appropriation	Appropriation	Estimate				

R Thousand	2000/01	2001/02	2002/03	2003/04			2004/05	2005/06	2006/07
Marketing Services	2 372	2 045	2 732	3 189	3 189	1 712	13 421	13 811	14 010
Macro Economics & Statistics	-	-	-	-	-	-	-	-	-
Total Agricultural Economics	2 372	2 045	2 732	3 189	3 189	1 712	13 421	13 811	14 010

6.24 Payments and estimates by economic classification

Table 1.17 Summary of payments and estimates: Programme 6: Agricultural Economics

Table 7.77

	Outcome			Main	Adjusted	Revised	Medium-term estimates		
	Audited	Audited	Audited	Appropriation	Appropriation	Estimate	2004/05	2005/06	2006/07
	2000/01	2001/02	2002/03	2003/04					
R Thousand									
Current payments	2 372	2 045	2 732	3 189	3 189	1 712	3 316	3 606	3 640
Compensation of employees	2 025	1 885	1 977	1 714	1 714	1 396	1 816	1 907	2 012
Salaries and Wages	1 721	1 602	1 664	1 414	1 414	1 214	1 544	1 621	1 710
Social Contribution	304	283	313	300	300	182	272	286	302
Goods and services	347	160	755	1 475	1 475	316	1 500	1 699	1 628
Transfer payment and subsidies to:	-	-	-	-	-	-	-	-	-
Other levels of Government									
Departmental agencies and accounts									
Public corporations and private enterprises									
Foreign governments & international org									
Non-profit institutions and households									
Interest and rent on land									
Payments on capital assets	-	-	-	-	-	-	10 105	10 205	10 370
Buildings and other fixed structures							10 000	10 132	10 297
Machinery and equipment		-	-	-	-	-	105	73	73
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Total payments	2 372	2 045	2 732	3 189	3 189	1 712	13 421	13 811	14 010

6.25 Programme 7: Structured Agricultural Training.

To facilitate and provide education to all participants in the agriculture sector in order to establish a knowledgeable and competitive sector.

6.26 Service delivery measures

Sub-programme	Measurable objectives	Performance Measure or Indicator	Year - 1 2002/03 Actual	Base Year 2003/04 Estimates	Year 1 2004/05 Target	Year 2 2005/06 Target	Year 3 2006/07 Target
1.1. Tertiary Education	To provide formal education on a post grade 12 level (NQF level 5 to 80 TO anybody who qualifies and has the desire to obtain a formal qualification.	No of first year students enrolled	60	50	70	80	90
		Number of second year student enrolled	70	60	60	70	80
		Number of third year student enrolled	40	40	40	50	60

Sub-programme	Measurable objectives	Performance Measure or Indicator	Year - 1 2002/03 Actual	Base Year 2003/04 Estimates	Year 1 2004/05 Target	Year 2 2005/06 Target	Year 3 2006/07 Target
2.2. Further education and training (FET)	To provide non-formal training within the proviso's of NQF level 1 to 4 and in the form of short courses to anybody who desires to participate with special emphasis on emerging farmers and farm workers						

6.27 Summary payments and estimates

Table 1.18 Summary of payments and estimates: Programme 7: Structured Agricultural Training									
R Thousand	Outcome			Main	Adjusted	Revised	Medium-term estimates		
	Audited	Audited	Audited	Appropriation	Appropriation	Estimate			
	2000/01	2001/02	2002/03	2003/04			2004/05	2005/06	2006/07
Agricultural Training	8 914	9 870	11 558	13 701	13 701	11 588	14 561	15 434	15 460
Non Formal Training							6 162	6 445	6 748
Total Structured Agricultural Training	8 914	9 870	11 558	13 701	13 701	11 588	20 723	21 879	22 208

6.28 Payments and estimates by economic classification

Table 1.19 Summary of payments and estimates: Programme 7: Structured Agricultural Training									
R Thousand	Outcome			Main	Adjusted	Revised	Medium-term estimates		
	Audited	Audited	Audited	Appropriation	Appropriation	Estimate			
	2000/01	2001/02	2002/03	2003/04			2004/05	2005/06	2006/07
Current payments	8 914	9 870	11 558	13 701	13 701	11 444	20 646	21 879	22 108
Compensation of employees	7 716	8 209	9 085	9 775	9 775	8 441	15 132	17 106	17 678
Salaries and Wages	6 559	6 978	7 699	7 842	7 842	7 342	13 570	15 299	15 827
Social Contribution	1 157	1 231	1 386	1 933	1 933	1 099	1 562	1 807	1 851
Goods and services	1 198	1 661	2 473	3 926	3 926	3 003	5 514	4 773	4 430
Transfer payment and subsidies to:	-	-	-	-	-	-	-	-	-
Other levels of Government									
Departmental agencies and accounts									
Public corporations and private enterprises									
Foreign governments & international org									
Non-profit institutions and households									
Interest and rent on land	-	-	-	-	-	144	77	-	100
Payments on capital assets	-	-	-	-	-	144	77	-	100
Buildings and other fixed structures									
Machinery and equipment									
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Total payments	8 914	9 870	11 558	13 701	13 701	11 588	20 723	21 879	22 208

6.29 Programme 8: Environmental Services

To enhance the quality and safety of the environment.

6.30 Service delivery measures

Sub-programme	Measurable objectives	Performance Measure or Indicator	Year-1 2002/03 Actual	Base Year 2003/04 Estimates	Year 1 2004/05 Target	Year 2 2005/06 Target	Year 3 2006/07 Target
1.environmental management	To render environmental Management services	No of environmental legislations, norms & standard reviewed	10	5	5	5	5
		National policies & legislation distributed & promoted to 11 Prov. Depts and 33 local Municipalities	0	5	5	5	3
		100% of Environmental Impact Assessment applications received Processed	300	400	400	400	450
		Waste management legislation promoted to 33 local Municipalities	0	5	33	33	33
		100% of province covered by SEMP(strategic environmental management plan)	0	0	1		
2.environmental education/awareness	To render environmental awareness and capacity building services	600,000 people reached through an awareness program on water, land, air & bio-diversity	0	1			
		33 local municipalities reached through an awareness and capacity building program on environmental legal mandates	0	20	30	33	33
3. Transfer to MPUMALANGA PARKS BOARD	To conserve and promote sustainable use of the endemic biological diversity of the province	Refer to mpb's corporate plan for details					

6.31 Summary payments and estimates

Summary of payments and estimates: Programme 8: Environmental & Conservation Services									
Table 1.20									
Outcome				Main	Adjusted	Revised	Medium-term estimates		
Audited Audited Audited				Appropriation	Appropriation	Estimate			
R Thousand				2003/04			2004/05	2005/06	2006/07
Environmental Management	43	3 899	7 897	8 232	8 888	5 839	9 156	10 547	10 600
Environmental Education	116	20 058	21 995	21 943	21 943	20 895	24 168	25 794	25 247
Conservation Management	304	19 068	19 790	21 351	21 351	22 155	23 660	26 617	26 868
Mpumalanga Parks Board	48 384	78 718	87 300	78 279	78 279	72 608	81 303	63 553	63 604
Total Environmental & Conc. Services	48 847	121 743	136 982	129 805	130 461	121 497	138 287	126 511	126 319

6.32 Payments and estimates by economic classification

Summary of payments and estimates: Programme 8: Environmental & Conservation Services									
Table 1.21									
R Thousand	Outcome			Main	Adjusted	Revised	Medium-term estimates		
	Audited	Audited	Audited	Appropriation	Appropriation	Estimate			
	2000/01	2001/02	2002/03	2003/04			2004/05	2005/06	2006/07
Current payments	48 847	121 743	136 834	129 685	130 341	121 150	135 121	123 107	122 865
Compensation of employees	-	39 113	41 940	45 757	46 413	44 007	49 704	53 590	56 169
Salaries and Wages		33 246	35 633	37 722	38 378	37 406	42 248	45 551	47 744
Social Contribution		5 867	6 307	8 035	8 035	6 601	7 456	8 039	8 425
Goods and services	463	3 912	7 594	5 649	5 649	4 535	4 114	5 964	3 092
Transfer payment and subsidies to:	48 384	78 718	87 300	78 279	78 279	72 608	81 303	63 553	63 604
Other levels of Government									
Departmental agencies and accounts									
Public corporations and private enterprises	48 384	78 718	87 300	78 279	78 279	72 608	81 303	63 553	63 604
Foreign governments & international org									
Non-profit institutions and households									
Interest and rent on land									
Payments on capital assets	-	-	148	120	120	347	3 166	3 404	3 454
Buildings and other fixed structures							2 400	2 600	2 650
Machinery and equipment		-	148	120	120	347	766	804	804
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Total payments	48 847	121 743	136 982	129 805	130 461	121 497	138 287	126 511	126 319

6.33 Transfers to Public entities

Transfers to Public Entities									
Table 1.22									
R Thousand	Outcome			Main	Adjusted	Revised	Medium-term estimates		
	Audited	Audited	Audited	Appropriation	Appropriation	Estimate			
	2000/01	2001/02	2002/03	2003/04			2004/05	2005/06	2006/07
Mpumalanga Parks Board	48 384	78 718	87 300	78 279	78 279	72 608	81 303	63 553	62 741
Total transfers to Public Entities	48 384	78 718	87 300	78 279	78 279	72 608	81 303	63 553	62 741

7. Other programme information

7.1 Personnel numbers and costs

Personnel numbers and costs						
Tale 1.23	As at	As at	As at	As at	As at	As at
Personnel numbers	31 March 2000	31 March 2001	31 March 2002	31 March 2003	31 March 2004	31 March 2005

Programme 1: Administration	314	282	159	158	160	160
Programme 2: Sustainable Resource Management	194	194	229	229	230	230
Programme 3: Agricultural Support Services	533	534	555	555	557	557
Programme 4: Veterinary Services	171	171	163	163	156	170
Programme 5: Technical Research & Development	182	182	183	183	184	184
Programme 6: Agricultural Economics	10	10	10	10	10	10
Programme 7: Structured Agricultural Training	149	148	148	148	149	149
Programme 8: Environmental & Conservation Services	702	702	666	667	667	665
Total personnel numbers: (Agriculture, Conservation & Environment)	2,255	2,223	2,113	2,113	2,113	2,125
Total personnel cost (R thousand)	147,502	146,605	165,391	174,983	191,912	204,911
Unit cost (R thousand)	65	66	78	83	91	96

7.2 Training

Table 1.24: Expenditure on training: Agriculture, Conservation & Environment

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2004/05	2005/06	2006/07
R thousand	2000/01	2001/02	2002/03	2003/04					
Programme 1: Administration	124	1300	1655	2400	2400	2400	3263	3485	3674
Total Agriculture, Cons & Envir	124	1300	1655	2400	2400	2400	3263	3485	3674