

VOTE 3

Agriculture and Environmental Affairs

Operational Budget	R 1 077 757 000
MEC remuneration	R 585 000
Total amount to be appropriated	R 1 078 342 000
Responsible MEC	Prof L.B.G. Ndabandaba, 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 and environmental practices.

The vision and mission recognise the huge agricultural and natural resource potential of the province, and the importance of this in the broader growth and development strategy of the province.

Strategic objectives

The strategic objectives of the department are as follows:

- Globally competitive agricultural production;
- Accessible, quality and available food;
- Farmer succession (emergent to commercial);
- Sustainable job creation (BEE);
- New markets developed (agricultural and value added);
- New and diverse products developed;
- Safe, healthy and sustainable environments;
- Sustainable natural resource utilisation and community participation;
- Improved national and international trade access and competitiveness; and
- A transformed department geared for service excellence and compliance with its legislative mandate.

Core functions

The current strategy focuses on all segments of the population, and seeks to realise the integration of agriculture and environment, while emphasising partnerships with parastatals, NGO's, the private sector, donors and other governments. The core functions of the department are as follows:

Agricultural Services – To sustainably unlock the agricultural potential of the province and to create food security for the inhabitants of the province. This programme entails the development, adaptation and transfer of appropriate agricultural technology to farmers and other users of natural agricultural resources,

as well as the establishment of opportunities for developing farmers and communities. Other services are the training of agricultural college students, farmers, farm managers and agri-industry staff, the provision of analytical services to farmers, and the promotion of animal health and the quality of animal products.

Environmental Management – To ensure the sustainable use and protection of the environment of KwaZulu-Natal. This programme aims to ensure effective compliance and governance in respect of environmental management, while at the same time focusing on key issues such as community empowerment, information management and dissemination, and sustainable rural development.

Conservation – The management of transfer payments to *Ezemvelo* KZN Wildlife, Mjindi Farming (Pty) Ltd, SA Association for Marine Biological Research and KZN Section of Mountain Club of SA.

Legislative mandate

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

- Veterinary and Para-veterinary Professions Act, 1982 (Act No. 19 of 1982)
- Animal Diseases Act, 1984 (Act 35 of 1984)
- Abattoir Hygiene Act, 1992 (Act 121 of 1992)
- Meat Safety Act, 2000 (Act 40 of 2000)
- Problem Animals Control Ordinance, 1978 (Ord. No 38 of 1965)
- Livestock Brands Act, 1962 (Act 87 of 1962)
- Livestock Improvement Act, 1977 (Act 25 of 1977)
- South African Abattoir Corporation Act, 1992 (Act No. 120 of 1992)
- The International Animal Health Code of the World Organisation for Animal Health
- The Sanitary and Phytosanitary Agreement of the World Trade Organisation (WTO)
- Water Services Act, 1997 (Act 108 of 1997)
- Act on Marketing of Agricultural Products, 1996 (Act 47 of 1996)
- Codex Alimentarius of the World Health Organisation (WHO) and Food and Agricultural Organisation
- 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 Development Fund Act, 1993 (Act No. 175 of 1993)
- Perishable Product Export Control Act, 1983 (Act 9 of 1983)
- Agricultural Products Standards Act, 1990
- Fertilisers, Farm Seeds, Agricultural Remedies and Stock Remedies Act, 1947 (Act 36 of 1947)
- Marketing Act, 1968 (Act 59 of 1968)
- Plant Breeder's Right Act (Act No 15 of 1976)
- Plant Improvement Act, 1976 (Act 53 of 1976)
- Land Redistribution Policy for Agricultural Development
- Designated Areas Development Act, 1979 (Act No 87 of 1979)
- Soil user planning ordinance (Ordinance 15 of 1985)
- Conservation of Agricultural Resources Act, 1983 (Act 43 of 1983)
- Atmospheric Pollution Prevention Act, 1965
- Hazardous Substances Act, 1973
- Water Act, 1998
- National Environmental Management Act (Act 107 of 1998)
- Environment Conservation Act (Act 73 of 1989)
- Land Reform Act, 1997 (Act 3 of 1997)
- Subdivision of Agricultural Land Act, 1970 (Act 70 of 1970) (pending repeal)
- Provision of Land and Assistance Act, 1993 (Act 126 of 1993)
- Nature and Environmental Conservation Ordinance, Ordinance 19 of 1974
- Nature Reserve Validation Ordinance, Ordinance 3 of 1982
- KZN Nature Conservation Act (Act 9 of 1997)

Challenges and developments

Programme 1: Administration

The department underwent an extensive restructuring process in 2004/05. Besides changes in the top management structure, a Strategic Support Services section was developed. This section is responsible for overseeing the department's strategy, and providing appropriate support to key projects of the department, such as the Siyavuna Programme, to ensure smooth implementation of these projects. The department also recognises the importance that youth and women have in agriculture, and hence the Youth Development section has been expanded and now reports directly to the Head of Department.

Programme 2: Agricultural Development Services

In addition to undergoing extensive restructuring in 2004/05, at the same time the department embarked on the new Siyavuna Programme. Accordingly, many challenges, yet also many positive developments, arose from this process. The department now has two super regions: one in the South Region and one in the North Region, based in Hilton and Richards Bay, respectively. The Head Office remains at Cedara and also houses the central Operational Support section. The intention of this new structure is to make the services of the department more accessible to the people of the province. To this end, each regional office will be a 'one-stop shop', with its own research, engineering, veterinary, agriculture and environment specialists.

As mentioned above, the restructuring was also accompanied by a reprioritisation of the department's budget. Central to this reprioritisation is the Siyavuna "we are harvesting" Programme, a new initiative in South Africa. This programme has enjoyed tremendous Cabinet support and is geared towards opening a constructive partnership with clients, and addressing projects which have a broad-based stakeholder engagement and support. Details of the Siyavuna projects are given in Section 2 below, under Programme 2: Agricultural Development Services.

Programme 3: Environmental Management

This programme was also affected by the restructuring process, in that environmental offices are housed in accordance with the new super regions. The restructuring has resulted in improved integration with other sections in the department, which should result in improved service delivery. Also, there appears to be a resultant improved understanding of environmental issues in the agriculture sector as a whole.

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. EKZNW undertook a business review which commenced in 2003 and is nearing completion. This resulted in a restructured Executive body and an amended strategic plan and vision and mission of the organisation. The ecotourism function of EKZNW is still currently partially reliant on the state subsidy, but it is envisaged that this situation will be rectified by 2007. Funding has been allocated to upgrade and maintain assets and facilities, and this should have a favourable impact on the revenue collected by the entity.

2. Review of the current financial year – 2004/05

Programme 1: Administration

A major challenge facing this programme in 2004/05 continued to be delays relating to the construction of laboratories at Cedara. Due to unforeseen delays in the tender process, an amount of R25,5 million was formally suspended from 2003/04 to 2004/05 (R13 million) and 2005/06 (R12,5 million). It is envisaged that the Haz Chem laboratory construction will be fast tracked, and hopefully completed by October 2005.

A positive development was that a number of senior posts were filled, in accordance with the department's new structure. The department has also achieved its target of 5 per cent of current personnel in terms of total interns undergoing learnerships and experiential training in the various disciplines of the department.

Programme 2: Agricultural Development Services

As mentioned, the department underwent an extensive restructuring exercise in 2004/05, with the intention of streamlining operations, and enhancing service delivery at the clients' point of contact.

During 2004/05, the department embarked on the Siyavuna Programme, a new initiative in South Africa, in response to the challenges of massive unemployment, inequalities of the past, poverty and HIV and Aids. This programme is funded both by internal reprioritisation, as well as the Comprehensive Agricultural Support Programme (CASP) national conditional grant. Not all projects in the Siyavuna Programme are necessarily new to the department, but the department has intensified the implementation of these projects to ensure that delivery takes place, that the funding level for these projects is enhanced, that supporting policies are developed and that Siyavuna Farmers Associations are established in each district. It is the department's intention, using the Siyavuna Programme, to make sure that information reaches the clients of the department, and to consolidate and ensure that agrarian reform in the province is sustainable.

The budget allocated to the Siyavuna Programme in 2004/05 is R105 million. At this stage, amounts of R170 million, R185 million and R222million have been set aside for this programme in 2005/06 and the two outer years of the MTEF, respectively. These amounts include the additional funding allocated for alien weed eradication. The programme houses the following projects, among others:

- Liming and soil fertility – Several successes have been achieved in this project to date, with the creation of more than 1000 job opportunities across both the North and the South region.
- Mechanisation – The department has distributed a number of tractors and other farming implements such as discs, ploughs, trailers and planters in terms of this subsidisation scheme.
- Ntingwe Tea – The department continued to invest in Ntingwe Tea. The aim is to invest R40 million over three years from 2003/04, by purchasing a tradable interest in Ntingwe Tea from Ithala Bank.
- Flemish projects – The department continued to receive funding from the Flanders Government for agricultural information centres, traditional food promotion, quantification and optimisation of land use, Makhathini capacity building and sustainable natural resource management.
- Agri-industries – A memorandum of understanding was signed between the department and the Department of Economic Development. In addition, a coordinating forum was established between these two departments, the National Department of Trade & Industry and Trade & Investment KZN. Several agri-industry projects were launched to establish feasibility and market needs. Preliminary investigations were also concluded for the establishment of small scale community based tanneries.
- Animal handling facilities – This includes dip tank rehabilitation, sale yards and tree slaughtering facilities. 173 dip tanks were rehabilitated across the province, and three new dip tanks will be constructed. In terms of the tree slaughtering facilities, these containers are intended to provide a more hygienic manner in which meat, intended for human consumption, is handled.
- Irrigation – This project is aimed at rehabilitating existing water works and developing new areas for irrigation. Training of communities in irrigation management forms part of the project.
- Post-settlement support, including Land Redistribution for Agricultural Development (LRAD) – These projects cut across several activities including fencing, boreholes and training. The land reform initiatives mentioned above are included in this project.
- Mentorship and capacity building – This involves identifying farmers who require assistance and providing them access to a mentor to guide, support and train them in aspects of practical farming.
- Agriculture empowerment projects (focused on youth and women) – The department supports the empowerment of youth and women in agriculture, and has developed various projects in this regard.
- Alien weed eradication – The department's current initiative is to undertake maintenance programmes on the land reform projects and Natal Trust Farms where the initial clearing began, as well as to clear in and around protected areas. The programme is aimed at creating jobs in line with the Expanded Public Works Programme (EPWP). It is estimated that 4 500 semi-permanent jobs will be created.
- Aquaculture – This is an innovative Black Economic Empowerment (BEE) programme aimed at creating ecotourism potential, income generation and food security. The project is a partnership with the eThekweni municipality and strategic partners in Norway.
- Fencing – Fencing plays a vital role in agriculture, providing security for developments, conservation resource systems and boundary control. This project has a direct benefit in terms of farm infrastructure.

Programme 3: Environmental Management

The department published the coastal management policy and compliance report for the first edition of the Environment Implementation Plan (EIP). As a lead department in the province in terms of the environment and culture sectors, the department produced the first draft sector plan in terms of the EPWP, with the focus on alien weed eradication.

The Sustainable Coastal Livelihoods Programme comprises 7 active projects that fulfil the requirements of EPWP projects, in that they use the natural environment sustainably to create jobs e.g. projects related to craft manufacture using renewable resources.

South Africa is the first country outside of Europe to be awarded the blue flag status. There are currently 12 blue flag beaches in South Africa, 7 of which are in KwaZulu-Natal.

Programme 4: Conservation

Ezemvelo KZN Wildlife reviewed its controls, policies and procedures in terms of financial reporting standards, ensuring that there is compliance in all aspects. EKZNW continued to focus on delivering meaningful benefits to communities adjacent to Parks, and to extend its revenue earning opportunities (including ecotourism) to subsidise its statutory conservation activities.

Mjindi Farming (Pty) Ltd has been included in Programme 4 for the first time in 2005/06. In terms of a decision taken, Mjindi Farming (Pty) Ltd will continue to be funded by the department, but payments will be phased out over a three-year period, commencing in 2004/05.

3. Outlook for the coming financial year – 2005/06

Programme 1: Administration

The construction of the laboratories at Cedara is anticipated to be completed in 2005/06. In terms of the new structure, the new Strategic Support Services section will actively plan and co-ordinate the Siyavuna Programme. Further to this, the Youth Development component will receive increased emphasis in order to encourage agriculture amongst the youth and the women of this province. The Communications section will focus on the Siyavuna communication strategy in 2005/06, aimed at sharing information with the youth and entrant and emergent farmers and ensuring that the strategic outcomes are understood and actively bought into. The department is also planning an Environmental indaba and a second Agricultural indaba.

Programme 2: Agricultural Development Services

The department will continue to focus on the Siyavuna Programme, which will be expanded over the MTEF period. The projects to be continued under the Siyavuna umbrella in 2005/06 are Ntingwe Tea, mechanisation, liming and soil fertility, Flemish projects, animal handling facilities, agri-industries, alien weed control, irrigation, mentorship, post-settlement support (including LRAD), fencing, water provision, agricultural empowerment projects (focused on women and youth), market infrastructure, tannery, mushroom and dry rice, aquaculture, and greening of the environment. The department will continue the process of formulating Siyavuna Farmers Associations in each district in the province. This will assist in distributing information to the department's clients, ensuring that projects are effectively implemented.

Programme 3: Environmental Management

Additional funding of R50 million, R75 million and R100 million has been allocated in the MTEF period specifically for the alien weed control programme. This project forms part of the EPWP, and places emphasis on development in terms of reducing poverty and increasing job creation, while at the same time aiming at eradicating alien invasive plants from both protected areas and agricultural productive land.

Drafting of Pollution and Waste Management legislation and analysis of the status of hazardous waste in the province will be undertaken in 2005/06. Also, the preparation of guideline documents to facilitate informed and speedy decisions on the Environment Impact Assessment (EIA) process will be undertaken. The Sustainable Coastal Livelihoods programme is set to continue in 2005/06, with increased emphasis now being placed on mentorship to ensure sustainable use of natural resources.

Programme 4: Conservation

A decision has been taken to continue funding the public entity, Mjindi Farming (Pty) Ltd, but to phase these payments out over three years, commencing in 2004/05.

EKZNW's long-term objectives of the restructuring undertaken in 2001/02 were to retain the biodiversity of conservation competency, while increasing capacity in community partnerships and ecotourism. These objectives are further emphasised in the business review process being currently undertaken. Apart from the usual poverty relief projects, it is proposed to make additional funding available for alien plant control, both inside and outside protected areas.

The investment in infrastructure, particularly in ecotourism facilities, will enhance EKZNW's revenue earning capabilities. The allocation of the state subsidy to subsidise ecotourism operations is likely to reduce markedly in 2005/06, effectively increasing service delivery in terms of biodiversity conservation.

4. Receipts and financing**4.1 Summary of receipts**

Table 3.1 below indicates the sources of funding for Vote 3 over the seven-year period 2001/02 to 2007/08. The department will receive a budget of R1,078 billion in 2005/06, including national conditional grants of R8 million for Land Care, and R46 million for the Comprehensive Agricultural Support Programme (CASP). The table clearly shows that the budget of the department has increased steadily over the seven-year period. In prior years, the budget was consistently under-spent, but the department is attempting to address this under-spending trend by the implementation of the Siyavuna Programme, among others.

Table 3.1: Summary of receipts and financing

R000	Outcome			Main Budget	Adjusted Budget	Estimated actual	Medium-term estimates			
	Audited	Audited	Audited				2004/05	2005/06	2006/07	2007/08
	2001/02	2002/03	2003/04							
Provincial allocation	672,739	713,649	782,849	868,069	868,069	868,069	1,024,072	1,108,007	1,184,657	
Conditional grants	12,485	4,000	16,500	41,016	62,256	62,256	54,270	64,024	77,049	
Land Care Grant	1,152	-	6,500	4,000	7,240	7,240	8,000	8,500	8,748	
Comprehensive Agricultural Support Programme	-	-	-	37,016	37,016	37,016	46,270	55,524	68,301	
Agriculture Disaster Management	-	-	10,000	-	18,000	18,000	-	-	-	
Poverty Relief	4,133	4,000	-	-	-	-	-	-	-	
Flood Disaster	7,200	-	-	-	-	-	-	-	-	
Total receipts	685,224	717,649	799,349	909,085	930,325	930,325	1,078,342	1,172,031	1,261,706	
Total payments	654,197	702,560	771,442	909,085	963,846	951,541	1,078,342	1,172,031	1,261,706	
Surplus/(Deficit) before financing	31,027	15,089	27,907	-	(33,521)	(21,216)	-	-	-	
Financing										
of which										
Provincial roll-overs	9,283	15,032	29,450	-	23,521	23,521	-	-	-	
Provincial cash resources	15,039	-	13,767	-	10,000	10,000	-	-	-	
Suspension to ensuing year	-	(13,000)	(29,000)	-	-	-	-	-	-	
Surplus/(deficit) after financing	55,349	17,121	42,124	-	-	12,305	-	-	-	

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 over the years under review, while the projections indicate a slight increase over the MTEF. The revenue budget remains relatively low, as the Bartlow Combine Farm is not fully operational, impacting on the sale of livestock. Revenue from rental of land has not been included in the MTEF, as this rental income, together with income from deforestation, which were historically allocated to this department, now accrue to the Department of Land Affairs. Projections relating to the sale of capital assets are not included in this table, as the extra-ordinary sale of redundant equipment is difficult to project.

In terms of the provincial own revenue enhancement strategy, the departmental Revenue Enhancement Task Team has reviewed the following areas identified in the revenue study:

- Some of the rates and fees charged for services rendered to farmers and businesses have been revised. In other cases, a cost analysis is being done to determine the appropriate level of tariff to be levied;
- A reconciliation of Agricultural colleges fees has been undertaken;
- A framework for rendering commercial services has been drafted and circulated to management for comment; and
- A comparison of tariffs with other Provincial and National Colleges has been successfully done.

Table 3.2: Details of departmental receipts

R000	Outcome			Main Budget	Adjusted Budget	Estimated actual	Medium-term estimates		
	Audited 2001/02	Audited 2002/03	Audited 2003/04				2005/06	2006/07	2007/08
Tax receipts	-	-	-	-	-	-	-	-	-
Non-tax receipts	14,178	6,058	9,828	7,677	7,677	8,063	10,445	11,490	12,639
Sale of goods and services other than capital assets	14,177	5,682	9,811	7,677	7,677	8,063	10,445	11,490	12,639
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	1	376	17	-	-	-	-	-	-
Transfers received	-	-	-	-	-	-	-	-	-
Sales of capital assets	-	247	1,086	250	250	250	500	500	550
Financial transactions	392	662	1,690	-	-	-	-	-	-
Total	14,570	6,967	12,604	7,927	7,927	8,313	10,945	11,990	13,189

5. Payment summary

This section summarises the expenditure and budgeted estimates in terms of programmes and economic classification, details of which are given in *Annexure to Vote 3 – Agriculture and Environmental Affairs*.

5.1 Programme summary

The budget structure of Vote 3 largely conforms to the generic format prescribed for the Agriculture sector. With effect from 2005/06, Programme 3: Environmental Management conforms to the generic format for the Environmental Affairs sector. The department's budget, however, remains with a four programme structure, with Programmes 2 and 3 reflecting the required information by sub-programme and sub-sub-programme. The four programmes, which are directly linked to the core functions of the department, are Administration, Agricultural Development Services, Environmental Management, and Conservation.

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

Table 3.3: Summary of payments and estimates by programme

R000	Outcome			Main Budget	Adjusted Budget	Estimated actual	Medium-term estimates		
	Audited 2001/02	Audited 2002/03	Audited 2003/04				2005/06	2006/07	2007/08
1. Administration	79,054	71,566	75,135	105,795	130,347	135,269	111,256	117,929	123,826
2. Agricultural Development Services	348,206	398,041	439,675	524,991	553,100	537,253	604,790	649,014	693,493
3. Environmental Management	13,912	23,067	28,639	37,014	37,014	35,634	89,234	116,588	143,667
4. Conservation	213,025	209,886	227,993	241,285	243,385	243,385	273,062	288,500	300,720
Total	654,197	702,560	771,442	909,085	963,846	951,541	1,078,342	1,172,031	1,261,706

Note: Programme 1 includes MEC remuneration payable as from 1 April 2004. Salary: R467,765. Car allowance: R116,941

Programme 1: Administration indicates no major increases or decreases over the MTEF. An amount of R25,5 million for the construction of laboratories at Cedara was suspended in 2003/04 for reallocation in 2004/05 (R13 million) and 2005/06 (R12,5 million), due to unforeseen delays in the projects. It is anticipated that the laboratories will be completed in 2005/06.

Programme 2: Agricultural Development Services indicates an increase between 2004/05 and the outer years, as a result of the increased focus on the Siyavuna Programme over the MTEF period. Further, the CASP conditional grant is included here and also shows a steady increase over the MTEF.

Programme 3: Environmental Management reflects a marked increase between 2004/05 and the outer years. This can be attributed to additional funding of R50 million, R75 million and R100 million that was allocated to the department for the eradication of invasive alien species in the three years of the MTEF.

Programme 4: Conservation also increases substantially between 2004/05 and the outer years, due to the allocation of an additional R30 million, R47 million and R49 million for 2004/05, 2005/06 and 2006/07, respectively, for conservation infrastructure, ecotourism, alien weed control and improvements in condition of service. Programme 4 also includes the payments made to the public entity Mjindi Farming (Pty) Ltd.

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 *Compensation of employees* from 2005/06, mainly due to the fact that the department's structure was only finalised in 2004/05, and a number of key posts were filled towards the end of the financial year. *Goods and services* shows a marked increase, as a result of the re-classification of certain key projects in the department. The Land Care conditional grant budget and the supporting small scale farmer allocation were previously allocated to *Payments for capital assets*. However, after a proper assessment of these projects, these budgets were reclassified as *Current payments*. The *Goods and services* budget also increases substantially in 2005/06, 2006/07 and 2007/08 because of the additional allocation for alien weed control, as mentioned above.

Transfer payments show a substantial increase between 2003/04 and the following years. One reason for this increase is that, in terms of the Siyavuna Programme, communities are assisted directly, and receive payment as *Transfers to households*. Also, the increase in *Transfer payments* can be attributed to additional funding allocated to *Ezemvelo KZN Wildlife*, as well as to Ntingwe Tea and the mechanisation programme.

Payments for capital assets have fluctuated since 2001/02, mainly as a result of unavoidable delays in spending infrastructure funds, particularly in respect of the construction of the laboratories at Cedara, as well as the re-classification of certain capital projects as *Current payments*, as already mentioned above.

Table 3.4: Summary of payments and estimates by economic classification

R000	Outcome			Main Budget	Adjusted Budget	Estimated actual	Medium-term estimates		
	Audited 2001/02	Audited 2002/03	Audited 2003/04				2005/06	2006/07	2007/08
Current payments	371,958	394,938	469,137	558,843	560,421	593,994	683,312	768,955	842,543
Compensation of employees	272,968	269,236	310,106	362,157	360,033	368,390	388,843	405,457	425,930
Goods and services	98,990	125,702	159,031	196,686	200,388	225,604	294,469	363,498	416,613
Other	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	222,124	214,046	250,239	260,159	304,371	286,173	335,665	335,418	349,013
Local government	743	1,575	1,031	4,485	4,485	4,660	3,299	3,542	3,780
Non-profit institutions	-	-	-	100	100	100	-	-	-
Households	-	-	-	-	22,912	13,007	30,000	30,000	30,000
Other	221,381	212,471	249,208	255,574	276,874	268,406	302,366	301,876	315,233
Payments for capital assets	60,115	93,576	52,066	90,083	99,054	71,374	59,365	67,658	70,150
Buildings and other fixed structures	32,691	77,740	39,739	59,990	74,886	51,709	35,367	45,050	47,787
Machinery and equipment	27,424	15,836	12,327	30,093	24,168	19,665	23,998	22,608	22,363
Other	-	-	-	-	-	-	-	-	-
Total	654,197	702,560	771,442	909,085	963,846	951,541	1,078,342	1,172,031	1,261,706

5.3 Summary of infrastructure expenditure and estimates

Table 3.5 below illustrates infrastructure expenditure and estimates for the period 2001/02 to 2007/08. The infrastructure spending trend fluctuates over the seven-year period, showing no clear pattern. This is largely due to the fact that certain infrastructure projects were not implemented on schedule as anticipated, because of unforeseen problems and delays, which resulted in a suspension of the related funds. There is a substantial decrease in *New constructions* between 2004/05 and 2005/06. The amount of R12,5 million suspended from 2003/04 to 2005/06 for the construction of laboratories at Cedara will only be allocated to the department in the 2005/06 Adjustments Estimate process.

The category *Other capital projects* reduces from R6 million in 2004/05 to nil in 2005/06. This is due to the re-classification of the Land Care conditional grant from capital to *Current payments*, after carrying out an analysis of the exact nature of these projects.

Table 3.5: Summary of infrastructure expenditure and estimates

R000	Outcome			Main Budget	Adjusted Budget	Estimated actual	Medium-term estimates		
	Audited 2001/02	Audited 2002/03	Audited 2003/04				2005/06	2006/07	2007/08
Capital	48,782	54,387	45,553	58,135	74,135	54,942	35,367	45,050	47,787
New constructions	48,782	54,387	45,553	38,979	43,158	35,979	24,022	35,113	33,719
Rehabilitation/upgrading	-	-	-	12,298	24,119	12,298	11,345	9,937	14,068
Other capital projects	-	-	-	6,858	6,858	6,665	-	-	-
Infrastructure transfer	-	-	-	-	-	-	-	-	-
Current	-	-	-	-	-	-	10,261	8,094	15,742
Total	48,782	54,387	45,553	58,135	74,135	54,942	45,628	53,144	63,529

5.4 Transfers to public entities

Table 3.6 below illustrates transfers made to public entities that fall under the auspices of the Department of Agriculture and Environmental Affairs. The transfers to *Ezemvelo KZN Wildlife* fluctuate from 2001/02 to 2003/04, showing no clear trend. The budget allocation in 2004/05 and over the MTEF shows a marked increase, as a result of additional funding specifically earmarked for conservation infrastructure, eco-tourism, alien weed control and carry-through costs of improvements in condition of service.

The public entity Mjindi Farming (Pty) Ltd received steady funding in 2001/02 and 2002/03, with a decrease in 2003/04 due to the phasing out of the entity. In terms of a recent decision, Mjindi Farming is now to be phased out over three years, commencing in 2004/05, and this accounts for the allocation of R2,1 million in the 2004/05 Adjusted Budget, and in each of the subsequent two years.

Table 3.6: Summary of departmental transfers to public entities

R000	Outcome			Main Budget	Adjusted Budget	Estimated actual	Medium-term estimates		
	Audited 2001/02	Audited 2002/03	Audited 2003/04				2005/06	2006/07	2007/08
Ezemvelo KZN Wildlife	206,972	203,832	222,401	239,819	239,819	239,819	269,408	284,753	298,991
Mjindi Farming (Pty) Ltd	5,040	5,040	4,240	-	2,100	2,100	2,100	2,100	-
Total	212,012	208,872	226,641	239,819	241,919	241,919	271,508	286,853	298,991

5.5 Transfers to local government

Table 3.7 illustrates transfers made to municipalities. The amounts reflected pertain to the Regional Service Council Levy, the Cleanest Town Competition, and Buy Back and Recycling Centres. Details of these transfers are given in the *Annexure to Vote 3 – Agriculture and Environmental Affairs*.

The budget for the Cleanest Town Competition is reflected as *Unallocated* in 2004/05 and the outer years, as it is unknown, at the date of this report, which municipality will benefit from this competition. The 2004/05 budget is higher than the budget of both prior and ensuing years, largely because it includes a once-off payment of R1 million for the Fidelity Trust Project.

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

R000	Outcome			Main Budget	Adjusted Budget	Estimated actual	Medium-term estimates		
	Audited 2001/02	Audited 2002/03	Audited 2003/04				2005/06	2006/07	2007/08
Category A	-	-	-	-	4	21	100	110	120
Category B	-	627	1,031	-	-	3	20	25	35
Category C	743	948	-	985	981	1,136	1,274	1,388	1,505
Unallocated/unclassified	-	-	-	3,500	3,500	3,500	1,905	2,019	2,120
Total	743	1,575	1,031	4,485	4,485	4,660	3,299	3,542	3,780

6. Programme description

The services rendered by the department are categorised under four programmes, which are in accordance with the generic budget structures of both the Agriculture and the Environmental Affairs sectors.

6.1 Programme 1: Administration

Table 3.8 and 3.9 below summarise payments and estimates relating to Programme 1: Administration for the financial years 2001/02 to 2007/08.

The primary role of Programme 1 is to support the line function components of the department in achieving their goals. This programme reflects a few fluctuating trends, largely as a result of the restructuring process undertaken by the department in 2004/05.

The capital budget for the programme is far higher in the 2004/05 Adjusted Budget than the outer years. This can be attributed to the fact that the 2004/05 Adjusted Budget includes the suspension of R13 million from 2003/04 for the construction of the laboratories at Cedara. The amount of R12,5 million that was suspended from 2003/04 to 2005/06 will only be allocated to the department in the 2005/06 Adjustments Estimate, and hence is not included in this table.

The *Other transfers* budget of R3,6 million per year relates to payments in respect of the Skills Levy.

Table 3.8: Summary of payments and estimates - Programme 1: Administration

Table 9.0: Summary of payments and estimates – Programme 1: Administration									
R000	Outcome			Main Budget	Adjusted Budget	Estimated actual	Medium-term estimates		
	Audited 2001/02	Audited 2002/03	Audited 2003/04				2004/05	2005/06	2006/07
Office of the MEC	3,656	4,003	4,366	4,828	29,538	26,779	30,903	32,448	34,070
Senior Management	13,417	7,010	-	8,137	7,789	10,902	14,014	15,803	16,696
Corporate Services	25,683	36,368	45,316	73,782	48,263	58,400	27,192	28,551	29,978
Financial Management	36,298	24,185	25,453	19,048	44,757	39,188	39,147	41,127	43,082
Total	79,054	71,566	75,135	105,795	130,347	135,269	111,256	117,929	123,826

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

Table 10: Summary of payments and estimates by economic classification - Programme 1: Administration										
R000	Outcome			Main Budget	Adjusted Budget	Estimated actual	Medium-term estimates			
	Audited	Audited	Audited				2004/05	2005/06	2006/07	2007/08
	2001/02	2002/03	2003/04							
Current payments	63,366	61,903	64,434	83,739	95,291	104,254	90,977	96,803	102,122	
Compensation of employees	40,281	23,960	26,089	53,892	62,487	44,635	57,892	59,373	61,849	
Goods and services	23,085	37,943	38,345	29,847	32,804	59,619	33,085	37,430	40,273	
Other	-	-	-	-	-	-	-	-	-	
Transfers and subsidies to:	69	79	-	3,869	3,874	3,470	4,083	4,154	4,244	
Local government	69	74	-	147	152	220	461	532	622	
Non-profit institutions	-	-	-	100	100	100	-	-	-	
Households	-	-	-	-	-	28	-	-	-	
Other	-	5	-	3,622	3,622	3,122	3,622	3,622	3,622	
Payments for capital assets	15,619	9,584	10,701	18,187	31,182	27,545	16,196	16,972	17,460	
Buildings and other fixed structures	125	1,623	3,575	8,734	21,534	19,994	7,808	9,687	10,655	
Machinery and equipment	15,494	7,961	7,126	9,453	9,648	7,551	8,388	7,285	6,805	
Other	-	-	-	-	-	-	-	-	-	
Total	79,054	71,566	75,135	105,795	130,347	135,269	111,256	117,929	123,826	

6.2 Programme 2: Agricultural Development Services

This programme seeks to sustainably unlock the agricultural potential of the province and to create food security for all the inhabitants of the province. This entails the development, adaptation and transfer of appropriate agricultural technology to farmers and other users of natural agricultural resources as well as the establishment of opportunities for developing farmers and communities.

Integrated into this is the new Siyavuna Programme which was introduced in the department in 2004/05 in response to the challenges of massive unemployment, inequalities of the past, HIV and AIDS and poverty.

Tables 3.10 and 3.11 below summarise payments and estimates relating to programme 2, broken down to sub-sub-programmes to conform to the generic budget structure. Historical data was not readily available in respect of some sub-sub-programmes, namely Information Services and Infrastructure Support Services.

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. From 2004/05 onwards there is a new conditional grant in the Farmer Settlement and Development sub-programme, namely the Comprehensive Agriculture Support Programme (CASP). This grant is aimed at enabling the agriculture sector to enhance its capacity to support developing farmers, especially Land Redistribution for Agricultural Development (LRAD) and other land reform programmes.

The budget in Programme 2 has been reprioritised to ensure the continued funding of the Siyavuna Programme over the MTEF period, and this explains the changes in the level of funding of certain sub-programmes. The Siyavuna Programme will again be funded by internal reprioritisation and by the CASP conditional grant over the MTEF period. Examples of Siyavuna projects are given in the sections above.

Within Farmer Support and Development, the sub-sub-programme: Farmer Support Services includes additional funding of R10 million, R10,5 million and R11,025 million in each year of the MTEF to fund proposed Nguni cattle and goat farming projects.

The Land Care sub-sub-programme, which also forms part of Farmer Support and Development, is largely made up of the Land Care national conditional grant. However, this sub-sub-programme also includes additional amounts of R15 million, R15,750 million and R16,537 million in each year of the MTEF to fund land care projects focussing specifically on soil erosion.

Compensation of employees indicates a steady increase over the MTEF period, mainly as a result of filling of posts as well as the annual improvements in condition of service. *Goods and services* increases markedly from 2004/05, largely because of the re-classification (from capital to current) of certain projects such as the Land Care conditional grant, after careful analysis of the nature of these projects. This accounts for the corresponding decrease in *Payments for capital assets*.

In 2004/05, *Transfers to households* reflects a budget allocation for the first time. This is as a result of a decision taken to allocate a portion of the Siyavuna Programme budget to assist communities directly, enabling them to purchase their own goods and services for their projects, at the same time building capacity within the affected communities. This level of funding continues into the outer years.

The *Other transfers* include the budget allocation for the mechanisation programme, soil conservation, show societies and Ntingwe Tea. There is a sharp decrease between 2005/06 and 2006/07, because the final purchase of share capital on behalf of the communities in respect of Ntingwe Tea takes place in 2005/06. The mechanisation programme's budget escalates marginally from 2004/05 and in the outer years.

Table 3.10: Summary of payments and estimates - Programme 2: Agricultural Development Services

R000	Outcome			Main Budget	Adjusted Budget	Estimated actual	Medium-term estimates		
	Audited	Audited	Audited				2005/06	2006/07	2007/08
	2001/02	2002/03	2003/04						
Sustainable Resource Management	25,794	35,342	30,689	30,989	43,375	26,143	41,656	50,087	52,291
Engineering Services	25,794	35,342	30,689	30,989	43,375	26,143	41,656	50,087	52,291
Farmer Support and Development	213,628	234,570	271,607	336,400	360,043	353,632	395,031	416,097	449,781
Farmer Settlement	35,278	24,178	41,180	30,282	44,684	31,115	18,101	22,895	25,927
Farmer Support Services	177,198	204,336	224,613	265,102	267,082	277,480	307,660	313,428	330,268
Comprehensive Agriculture Support Programme	-	-	-	37,016	37,016	37,016	46,270	55,524	68,301
Land Care	1,152	6,056	5,814	4,000	11,261	8,021	23,000	24,250	25,285
Veterinary Services	55,086	62,400	59,712	72,400	78,133	80,062	84,742	92,347	96,414
Animal Health	45,022	53,584	59,712	58,394	78,133	80,062	84,742	92,347	96,414
Veterinary Public Health	1,409	1,890	-	14,006	-	-	-	-	-
Veterinary Lab Services	8,655	6,926	-	-	-	-	-	-	-
Technology Research and Development Services	42,972	53,633	62,419	66,350	54,662	59,392	69,526	75,818	79,609
Research	42,972	53,633	62,419	36,783	54,662	59,392	69,526	75,818	79,609
Information Services	-	-	-	6,264	-	-	-	-	-
Infrastructure Support services	-	-	-	23,303	-	-	-	-	-
Structured Agricultural Training	10,726	12,096	15,248	18,852	16,887	18,024	13,835	14,665	15,398
Tertiary Education	10,726	12,096	15,248	18,852	16,887	18,024	13,835	14,665	15,398
Total	348,206	398,041	439,675	524,991	553,100	537,253	604,790	649,014	693,493

Table 3.11: Summary of payments and estimates by economic classification - Programme 2: Agricultural Development Services

R000	Outcome			Main Budget	Adjusted Budget	Estimated actual	Medium-term estimates		
	Audited 2001/02	Audited 2002/03	Audited 2003/04				2005/06	2006/07	2007/08
Current payments	295,015	313,033	379,387	447,894	437,920	461,340	506,718	559,040	599,866
Compensation of employees	225,649	235,209	269,783	290,552	279,833	304,334	312,320	326,071	342,368
Goods and services	69,366	77,824	109,604	157,342	158,087	157,006	194,398	232,969	257,498
Other	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	9,003	3,243	21,215	10,307	52,414	34,604	56,511	40,633	41,814
Local government	647	663	-	790	785	876	829	879	923
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	22,912	12,979	30,000	30,000	30,000
Other	8,356	2,580	21,215	9,517	28,717	20,749	25,682	9,754	10,891
Payments for capital assets	44,188	81,765	39,073	66,790	62,766	41,309	41,561	49,341	51,813
Buildings and other fixed structures	32,566	76,117	35,742	50,556	52,652	30,915	27,559	35,363	37,132
Machinery and equipment	11,622	5,648	3,331	16,234	10,114	10,394	14,002	13,978	14,681
Other	-	-	-	-	-	-	-	-	-
Total	348,206	398,041	439,675	524,991	553,100	537,253	604,790	649,014	693,493

Service delivery measures

Table 3.12 below illustrates service delivery measures pertaining to Programme 2. Many of the performance targets show a decrease from the 2004/05 Estimated Actual to the 2005/06 Estimate, despite the fact that the budget of the department increases substantially. This fluctuation is largely because the department is constantly refining its definitions, and reviewing its way of measuring performance.

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

Output type (strategic objectives)		Performance measures	Performance targets	
			2004/05 Est. Actual	2005/06 Estimate
Sustainable Resource Management				
1.	Technical support and training in engineering & soil conservation	<ul style="list-style-type: none">Reaction time to request for adviceNo. of irrigation coursesNo. of people trained in land husbandry	160 70% in reaction time 1 318 per annum	160 70% in reaction time 1 240
2.	Infrastructure development	No. of projects completed within budget	6 projects in 2nd year	6 projects
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 startedNo. of jobs created	7 106 projects 29 projects 17 projects 600 jobs	12 40 projects 10 projects 6 projects 1,200 jobs
Farmer Support and Development				
4.	Identify products with competitive edge, provide advice	No. of products promoted	6 products	6 products
5.	Promote household food security	No. of households that become food secure	12,866 households	No measurement system in place yet
6.	Develop a capacity building programme	No. of farmers participating in programme	2,326 farmers	1,925 farmers
7.	Promote partnerships for emerging farmers	Level of customer satisfaction	75%	75%
8.	Promote SMME's	No. of jobs created	5,015 jobs	5,500 jobs
9.	Identify, exploit market opportunities, promote agri-business	No. of partnerships promoted	245 partnerships	30 partnerships
10.	Create good agricultural practice awareness	No. of awareness programmes conducted	17 awareness progs	17 awareness progs
11.	Create awareness of natural resource management	No. of campaigns	9 campaigns	17 campaigns
12.	Promote Landcare	No. of interest groups formed	15 interest groups	17 interest groups
13.	Facilitate Value Adding Projects	<ul style="list-style-type: none">No. of clients advisedNo. of value adding products promotedNo. of projects facilitated	3,609 clients 14 products 8 projects	1,300 clients 10 products n/a
14.	Facilitate agricultural projects amongst the youth	<ul style="list-style-type: none">No. of clients advisedNo. of projects facilitated	1,800 clients 10 projects	1,400 clients 12 projects
15.	Extension support services	<ul style="list-style-type: none">No. of clients advisedNo. of projects facilitated	1,350 clients 17 projects	1,300 clients 6 projects
16.	Provide land reform support	<ul style="list-style-type: none">No. of farmers settledNo. of farmers mentoredNo. of hectares managed	30 farmers 40 farmers 245,000 ha	228 farmers 300 farmers 241,000 ha
17.	Data and project management services	<ul style="list-style-type: none">No. of clients advisedNo. of applications for subdivision/ change in land useNo. of project reports	4,101 clients 257 applications 34 reports	340 clients 300 applications 35 reports

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

Output type (strategic objectives)	Performance measures	Performance targets	
		2004/05 Est. Actual	2005/06 Estimate
18. Agricultural, economic and marketing services	<ul style="list-style-type: none"> No. of clients advised No. of people advised on marketing No. of publications distributed 	2,920 clients 678 people 1,925 publications	3,500 clients 800 people 1,840 publications
Veterinary Services			
19. Inspection of slaughter facilities	<ul style="list-style-type: none"> No. of inspections No. of meetings No. of site/building inspections No of plans evaluated 	1141 inspections 45 meetings 46 inspections 21 plans	1,000 inspections 75 meetings 75 inspections 23 plans
20. Compliance with hygiene assessment systems stds	Percentage of abattoirs which comply	69% compliance	60% compliance
21. Control Rabies	No. of dogs vaccinated	365,495 dogs	556,750 dogs
22. Monitor and control of controlled diseases	No. of animals vaccinated/tested	82,218 animals	100,700 animals
23. Tests for controlled diseases	No. of samples taken	134,433 samples	195,000 samples
24. Control of tick infestation & related tick borne diseases	No. of dips available	1,612,456 dips	1,000,000 dips
25. Provide a diagnostic laboratory service	No. of tests performed	321,916 tests	290,000 tests
Technology Research and Development Services			
26. Research and documentation of agricultural technology	<ul style="list-style-type: none"> No. of research projects undertaken No. of scientific documents published 	210 projects 141 documents	6 projects 12 documents
27. Provision of analytical services for agriculture	No. of soil, plant and water samples analysed	36,976 samples	33,000 samples
28. Provide audio visual services	<ul style="list-style-type: none"> No. of extension modules completed No. of extension posters completed No. of radio presentations 	11 modules 5,100 posters 390 presentations	18 modules 6,000 posters 180 presentations
Structured Agricultural Training			
29. Transfer of agricultural technology to farmers and advisors	<ul style="list-style-type: none"> No. of farmers days and presentations No. of personal contacts 	50 presentations 1074 personal contacts	9 presentations 96 personal contacts
30. Provision of technical training	<ul style="list-style-type: none"> No. of courses presented No. of people trained 	68 courses 1,383 people	60 courses 1,200 people

6.3 Programme 3: Environmental Management

This programme aims to ensure effective compliance and governance in respect of environmental management while simultaneously focussing on key issues such as community empowerment, information management and dissemination and sustainable rural development. The strategic objectives of the programme, listed below, are aligned to the legislative mandate and strategic outcomes of the department:

- 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 information relating to Programme 3. To comply with the generic format for the Environmental Affairs sector, as required by the National Treasury, the information is reflected in terms of a new sub-programme and sub-sub programme structure. As these sub-programmes are quite different to the ones used by the department in the past, it is difficult to allocate historical expenditure in terms of this new structure, and historical data is therefore reflected against one sub-programme only.

The programme comprises six main sub-programmes which are further divided into sub-sub-programmes. Because of the length of the names of some of these sub-programmes and sub-sub-programmes in the generic format, the following abbreviations are used in Table 3.13, as well as in the *Annexure* tables:

- The sub-programme: Environmental Management & Sustainable Development Policy, Legislation, Co-ordination & Monitoring is abbreviated to *EMSD Policy, Legislation, Co-ordination & Monitoring*, while the sub-sub-programme: Environmental Policy, Institution & Legislative Development becomes *Environmental Policy*;
- The sub-programme: Planning, Impact, Pollution & Waste Management is abbreviated to *Pollution & Waste Management*, and the sub-sub-programme: Environmental, Spatial & Development Planning, Monitoring & Reporting is shortened to *Planning, Monitoring & Reporting*;
- The sub-programme: Ecosystems, Biodiversity & Natural Heritage Management is described as *Ecosystems Management*, and the sub-sub-programme: Protected Area Establishment, Regulation & Management becomes *Protected Area Management*;
- In the sub-programme: Marine & Coastal Management, the sub-sub-programme: Marine & Coastal Resource Use & Management Planning, Monitoring & Reporting is abbreviated to *Planning, Monitoring & Reporting*, while the sub-sub-programme: Marine & Coastal Resource Use Scientific Investigation & Authorisation is abbreviated to *Scientific Investigation & Authorisation*;
- The sub-programme: Environmental Management & Sustainable Development Empowerment & Capacity Building is abbreviated to *EMSD Empowerment & Capacity Building*;
- The sub-programme: Environmental Management & Sustainable Development Technical Support Services becomes *EMSD Technical Support Services*.

Again, there has been a constant increase in the level of funding allocated to this programme in recent years, mainly as a result of the appointment of additional staff, in line with the increased emphasis on the importance of environmental issues.

There is a substantial increase in the budget in the outer years, and this results from the additional allocation of R50 million, R75 million and R100 million in 2005/06, 2006/07 and 2007/08, respectively, for the control of alien invasive species in the province. This largely accounts for the increase in the MTEF budget of the sub-programme: Ecosystems Management, as well as the increased *Goods and services* budget.

The amount reflected against *Transfers other* in 2004/05 is in respect of the Fidelity Trust Project, which deals with the rehabilitation of barren and polluted land, and which was a once-off payment in that year.

Table 3.13: Summary of payments and estimates - Programme 3: Environmental Management

	Outcome			Main Budget	Adjusted Budget	Estimated actual	Medium-term estimates		
	Audited 2001/02	Audited 2002/03	Audited 2003/04				2004/05	2005/06	2006/07
R000									
EMSD Policy, Legislation, Co-ordination & Monitoring	-	-	-	-	-	-	3,727	3,950	4,147
Cooperative Governance	-	-	-	-	-	-	1,640	1,738	1,825
Environmental Policy	-	-	-	-	-	-	2,087	2,212	2,322
Pollution & Waste Management	13,912	23,067	28,639	37,014	37,014	35,634	23,542	24,954	26,200
Planning, Monitoring & Reporting	2,442	3,051	5,271	11,253	12,123	10,043	6,280	6,654	6,988
Environmental & Land-use Development Assessment	-	-	-	-	-	-	2,935	3,111	3,266
Compliance, Enforcement & Rehabilitation	7,811	16,531	18,472	16,423	10,467	13,848	7,013	7,434	7,805
Air Quality Management	-	-	-	-	-	-	1,208	1,281	1,345
Pollution & Chemical Management	3,659	3,485	4,896	9,338	14,424	11,743	3,150	3,340	3,506
Waste Management	-	-	-	-	-	-	2,956	3,134	3,290
Ecosystems Management.	-	-	-	-	-	-	50,000	75,000	100,001
Protected Area Management	-	-	-	-	-	-	50,000	75,000	100,001
Marine & Coastal Management	-	-	-	-	-	-	2,157	2,287	2,402
Planning, Monitoring & Reporting	-	-	-	-	-	-	1,079	1,144	1,201
Scientific Investigation & Authorisation	-	-	-	-	-	-	1,078	1,143	1,201
EMSD Empowerment & Capacity Building	-	-	-	-	-	-	7,847	8,317	8,733
Environmental Education Services	-	-	-	-	-	-	157	166	175
Clean Sustainable Technology Adaptation & Transfer :	-	-	-	-	-	-	471	499	524
Enviro. Sector Dev. Advisory, Support & After Care Se	-	-	-	-	-	-	7,219	7,652	8,034
EMSD Technical Support Services	-	-	-	-	-	-	1,961	2,080	2,184
Environmental Scientific Research & Development Su	-	-	-	-	-	-	686	728	765
Human Resource Development & Capacity Building	-	-	-	-	-	-	589	624	655
Integrated EMSD Information Management Services	-	-	-	-	-	-	686	728	764
Total	13.912	23.067	28.639	37.014	37.014	35.634	89.234	116.588	143.667

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

R000	Outcome			Main Budget	Adjusted Budget	Estimated actual	Medium-term estimates		
	Audited 2001/02	Audited 2002/03	Audited 2003/04				2005/06	2006/07	2007/08
Current payments	13,577	20,002	25,316	27,210	27,210	28,400	85,617	113,112	140,555
Compensation of employees	7,038	10,067	14,234	17,713	17,713	19,421	18,631	20,013	21,713
Goods and services	6,539	9,935	11,082	9,497	9,497	8,979	66,986	93,099	118,842
Other	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	27	838	1,031	4,698	4,698	4,714	2,009	2,131	2,235
Local government	27	838	1,031	3,548	3,548	3,564	2,009	2,131	2,235
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Other	-	-	-	1,150	1,150	1,150	-	-	-
Payments for capital assets	308	2,227	2,292	5,106	5,106	2,520	1,608	1,345	877
Buildings and other fixed structures	-	-	422	700	700	800	-	-	-
Machinery and equipment	308	2,227	1,870	4,406	4,406	1,720	1,608	1,345	877
Other	-	-	-	-	-	-	-	-	-
Total	13,912	23,067	28,639	37,014	37,014	35,634	89,234	116,588	143,667

Service delivery measures

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

Table 3.15: Service delivery measures – Programme 3: Environmental Management

Output type (strategic objectives)	Performance measures	Performance targets	
		2004/05 Est. Actual	2005/06 Estimate
1. Environmental Management and Sustainable Development (EMSD) Policy, Legislation, Coordination and Monitoring	<ul style="list-style-type: none"> Draft provincial environmental management policy Terms of reference for policy formulation KZN coastal management policy Draft provincial Waste Management Bill Draft Health Care Risk Waste & Waste Information System Regs Municipal Support Program – input into integrated development plans 	2 nd quarter 4 th quarter 3 rd quarter 4 th quarter 4 th quarter 61	2 nd quarter 0 Policy presented 3 rd quarter 4 th quarter 61
2. Pollution and Waste Management (i.e. Planning, Impact, Pollution & Waste Management)	<ul style="list-style-type: none"> Implement current EIA regulations Permit solid waste disposal sites Review atmospheric emission licences Respond to unauthorised development Respond to emergency incidents or illegal dumping Support municipal environmental IDP/LUMS programmes Implementation of National Environmental Management Act (NEMA) : Control of vehicles in the coastal areas Monitoring of waste disposal facilities: no of landfill monitoring committees attended No. of meetings and site visits per year Audit environmental authorisations granted Development of a protocol for an emergency response system Develop provincial Integrated Waste Management Plan (IWMP) Develop draft provincial Hazardous Waste Management plan Audit of environmental authorisations granted Develop draft Air Quality Management Plans (AQMP) guideline Facilitating establishment of air quality monitoring station Develop provincial database of Schedule 2 industries, greenhouse gases and pollution emission inventories Protocol to manage white (electronic) waste 	440 RODs 0 0 100% 0 28 25% of 3 yr. prog 20 25 500 4 th quarter 3 rd quarter 4 th quarter 500 3 rd quarter 3 rd quarter 3 rd quarter 3 rd quarter 3 rd quarter	480 RODs 4 20 100% 50% 28 31 inspections 20 25 200 Implement 1 st quart. 4 th quarter 4 th quarter 200 4 th quarter 2 nd quarter 4 th quarter Policy by 2 nd quarter
3. Ecosystems Management (i.e. Ecosystems, Biodiversity & Natural Heritage Management)	<ul style="list-style-type: none"> Alien plant control projects Greening projects Strategic environmental assessment Alien & invasive plant eradication: District municipalities 	2 3 2 0	5 5 4 10 DMs
4. Marine and Coastal Management	<ul style="list-style-type: none"> Implement Sustainable Coastal Livelihood Programme projects License and monitor small craft launch sites Review recreational use area applications Provincial coastal working groups Coastal governance <ul style="list-style-type: none"> Design programme Publish newsletter Design communication strategy Provincial coastal working group (meetings) 	4 0 0 0 4 th quarter 1 per 6 months 4 th quarter 6 meetings	6 31 inspections 3 100% representation ongoing 1 per 6 months initiate 4 distr work grps

Table 3.15: Service delivery measures – Programme 3: Environmental Management

Output type (strategic objectives)	Performance measures	Performance targets	
		2004/05 Est. Actual	2005/06 Estimate
5. Environmental Management and Sustainable Development Empowerment and Capacity Building	• Conduct sectoral workshops	5	16
	• Host environmental events	25	25
	• Conduct environmental awareness	6	8
	• No. of environmental events	60	85
	• No. of environmental literacy packages	5 per quarter	3 per quarter
	• No. of environmental action projects	25	35
	• No. of sectoral workshops	6	20
	• Participants in the cleanest township	35	45
	• Establish more buy-back & recycling centres & maintain existing ones		
	- Identify potential recycling projects	1 st quarter	7
6. Environmental Management and Sustainable Development and Technical Support Services	- Auditing of 5 existing centres	2 nd quarter	5
	• Local State of Environment report	4	4
	• No. of Strategic Environmental Assessments (SEA)	61	61
	• Develop protocol for landfill site permits	2 nd quarter	4 th quarter
	• Develop database of contaminated sites and scheduled processes	2 nd quarter	4 th quarter

6.4 Programme 4: Conservation

This programme consists of two sub-programmes, namely Subsidy, comprising the payment paid to two public entities, *Ezemvelo* KZN Wildlife (EKZNW) and Mjindi Farming (Pty) Ltd, and Grant-in-Aid, which is paid to the 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 four organisations.

In 2004/05, 2005/06 and 2006/07, the public entity EKZNW received additional amounts of R30 million, R47 million and R49 million, respectively. These funds were allocated for specific purposes, namely alien plant control, conservation infrastructure, ecotourism and improvements in condition of service.

The subsidy paid to the public entity Mjindi Farming (Pty) Ltd was constant in prior years, but decreased in 2003/04 in line with a decision to cease payments to this entity. This accounts for the fact that no allocation was made for this entity in the main 2004/05 budget.

However, it has since been decided to phase out the payments to Mjindi Farming (Pty) Ltd over a period of three years, commencing in 2004/05, hence the allocation of an amount of R2,1 million in the 2004/05 Adjusted Budget, and in the two ensuing years.

Table 3.16: Summary of payments and estimates - Programme 4: Conservation

	Outcome			Main Budget	Adjusted Budget	Estimated actual	Medium-term estimates		
	Audited 2001/02	Audited 2002/03	Audited 2003/04				2004/05	2005/06	2006/07
R000									
Grant-in-Aid	1,013	1,014	1,352	1,466	1,466	1,466	1,554	1,647	1,729
S A Association for Marine Biological Research	1,000	1,000	1,352	1,452	1,452	1,452	1,539	1,631	1,712
KwaZulu-Natal Section of Mountain Club SA	13	14	-	14	14	14	15	16	17
Subsidy	212,012	208,872	226,641	239,819	241,919	241,919	271,508	286,853	298,991
Ezemvelo KZN Wildlife	206,972	203,832	222,401	239,819	239,819	239,819	269,408	284,753	298,991
Mjindi Farming	5,040	5,040	4,240	-	2,100	2,100	2,100	2,100	-
Total	213,025	209,886	227,993	241,285	243,385	243,385	273,062	288,500	300,720

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

	Outcome			Main Budget	Adjusted Budget	Estimated actual	Medium-term estimates		
	Audited 2001/02	Audited 2002/03	Audited 2003/04				2004/05	2005/06	2006/07
R000									
Current payments	-	-	-	-	-	-	-	-	-
Compensation of employees	-	-	-	-	-	-	-	-	-
Goods and services	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	213,025	209,886	227,993	241,285	243,385	243,385	273,062	288,500	300,720
Local government	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Other	213,025	209,886	227,993	241,285	243,385	243,385	273,062	288,500	300,720
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-
Total	213,025	209,886	227,993	241,285	243,385	243,385	273,062	288,500	300,720

7. Other programme information

7.1 Personnel numbers and costs

Table 3.18 below illustrates personnel estimates by programme as at 31 March 2001 to 31 March 2007. Apart from 2001, the numbers increase fairly consistently from year to year.

Table 3.18: Personnel numbers and costs

Personnel numbers	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	As at 31 March 2006	As at 31 March 2007
Programme 1: Administration	204	252	259	261	291	291	291
Programme 2: Agricultural Development Services	4,768	3,432	3,606	3,738	3,760	3,894	3,894
Programme 3: Environmental Management	79	60	70	70	70	70	70
Total	5,051	3,744	3,935	4,069	4,121	4,255	4,255
Total personnel cost (R000)	242,730	272,968	269,236	310,106	368,390	388,843	405,457
Unit cost (R000)	48	73	68	76	89	91	95

7.2 Training

Table 3.19 below reflects departmental expenditure on training per programme over the seven-year period.

Table 3.19: Expenditure on training

Table 1: Expenditure on training									
R000	Outcome			Main Budget	Adjusted Budget	Estimated actual	Medium-term estimates		
	Audited	Audited	Audited						
	2001/02	2002/03	2003/04	2004/05			2005/06	2006/07	2007/08
Programme 1: Administration	440	962	647	1,078	1,078	1,078	1,188	1,260	1,323
Programme 2: Agricultural Development Services	599	1,385	1,361	5,812	5,812	5,812	6,182	6,460	6,783
Programme 3: Environmental Management	532	1,011	786	354	354	354	376	398	418
Total	1,571	3,358	2,794	7,244	7,244	7,244	7,746	8,118	8,524

ANNEXURE TO VOTE 3 – AGRICULTURE AND ENVIRONMENTAL AFFAIRS

Table 3.A: Details of departmental receipts

R000	Outcome			Main Budget	Adjusted Budget	Estimated actual	Medium-term estimates		
	Audited 2001/02	Audited 2002/03	Audited 2003/04				2005/06	2006/07	2007/08
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes									
Motor vehicle licenses									
Horseracing									
Other taxes									
Non-tax receipts	14,178	6,058	9,828	7,677	7,677	8,063	10,445	11,490	12,639
Sale of goods and services other than capital asset	14,177	5,682	9,811	7,677	7,677	8,063	10,445	11,490	12,639
Sales of goods and services produced by dept.	14,177	5,682	9,811	7,677	7,677	8,063	10,445	11,490	12,639
Sales by market establishments									
Administrative fees	476	528	1,191	230	230	230	2,253	2,479	2,727
Other sales	13,701	5,154	8,620	7,447	7,447	7,833	8,192	9,011	9,912
Of which									
Services rendered	2,823	3,188	4,092	6,456	6,456	6,842	7,102	7,812	8,593
Sales of goods	10,012	1,054	2,831	991	991	991	1,090	1,199	1,319
Rental of buildings	866	912	1,697	-	-	-	-	-	-
Sales of scrap, waste, arms and other used current goods (excluding capital assets)									
Fines, penalties and forfeits									
Interest, dividends and rent on land	1	376	17	-	-	-	-	-	-
Interest	1	376	17	-	-	-	-	-	-
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	1,086	250	250	250	500	500	550
Land and subsoil assets	-	247	700	250	250	250	500	500	550
Other capital assets	-	-	386	-	-	-	-	-	-
Financial transactions	392	662	1,690	-	-	-	-	-	-
Total	14,570	6,967	12,604	7,927	7,927	8,313	10,945	11,990	13,189

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

R000	Outcome			Main Budget	Adjusted Budget	Estimated actual	Medium-term estimates		
	Audited	Audited	Audited				2005/06	2006/07	2007/08
	2001/02	2002/03	2003/04						
Current payments	371,958	394,938	469,137	558,843	560,421	593,994	683,312	768,955	842,543
Compensation of employees	272,968	269,236	310,106	362,157	360,033	368,390	388,843	405,457	425,930
Salaries and wages	231,766	224,677	260,009	307,834	306,029	313,132	342,183	356,803	374,821
Social contributions	41,202	44,559	50,097	54,323	54,004	55,258	46,660	48,654	51,109
Goods and services	98,990	125,702	159,031	196,686	200,388	225,604	294,469	363,498	416,613
of which									
Veterinary supplies	-	-	-	11,467	10,734	15,000	11,271	11,834	12,425
Consultants	16,480	42,604	52,222	41,982	45,512	60,800	130,428	151,152	198,506
Animal Feed	-	-	-	-	29	-	31	32	33
Transport (excluding subsidised vehicles)	-	-	-	5,920	8,024	6,900	8,237	8,648	9,080
Infrastructure	-	-	-	628	2,581	400	2,710	2,846	2,988
Lab services soil and animal testing	-	-	-	-	1,312	-	1,378	1,447	1,518
Permits	4,304	7,332	8,300	5,488	5,488	5,979	10,553	10,339	10,035
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Financial transactions in assets and liabilities	-	-	-	-	-	-	-	-	-
Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	222,124	214,046	250,239	260,159	304,371	286,173	335,665	335,418	349,013
Local government	743	1,575	1,031	4,485	4,485	4,660	3,299	3,542	3,780
Municipalities	743	1,575	1,031	4,485	4,485	4,660	3,299	3,542	3,780
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	3,622	3,622	3,122	3,622	3,622	3,622
Social security funds	-	-	-	-	-	-	-	-	-
Entities receiving funds	-	-	-	3,622	3,622	3,122	3,622	3,622	3,622
Public corporations and private enterprises	221,381	212,471	249,208	251,952	273,252	265,284	298,744	298,254	311,611
Public corporations	221,381	212,471	249,208	251,952	273,252	265,284	298,163	297,601	310,926
Subsidies on production	-	-	-	-	-	2	-	-	-
Other transfers	221,381	212,471	249,208	251,952	273,252	265,282	298,163	297,601	310,926
Private enterprises	-	-	-	-	-	-	581	653	685
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	581	653	685
Foreign governments and international organisation	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	100	100	100	-	-	-
Households	-	-	-	-	22,912	13,007	30,000	30,000	30,000
Social benefits	-	-	-	-	-	1,429	-	-	-
Other transfers to households	-	-	-	-	22,912	11,578	30,000	30,000	30,000
Payments for capital assets	60,115	93,576	52,066	90,083	99,054	71,374	59,365	67,658	70,150
Buildings and other fixed structures	32,691	77,740	39,739	59,990	74,886	51,709	35,367	45,050	47,787
Buildings	2,231	3,448	3,997	16,223	22,234	20,794	7,808	9,687	10,655
Other fixed structures	30,460	74,292	35,742	43,767	52,652	30,915	27,559	35,363	37,132
Machinery and equipment	27,424	15,836	12,327	30,093	24,168	19,665	23,998	22,608	22,363
Transport equipment	13,661	9,661	-	11,320	7,244	-	3,460	4,008	4,209
Other machinery and equipment	13,763	6,175	12,327	18,773	16,924	19,665	20,538	18,600	18,154
Cultivated assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Total	654,197	702,560	771,442	909,085	963,846	951,541	1,078,342	1,172,031	1,261,706

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

R000	Outcome			Main Budget	Adjusted Budget	Estimated actual	Medium-term estimates		
	Audited	Audited	Audited				2005/06	2006/07	2007/08
	2001/02	2002/03	2003/04						
Current payments	63,366	61,903	64,434	83,739	95,291	104,254	90,977	96,803	102,122
Compensation of employees	40,281	23,960	26,089	53,892	62,487	44,635	57,892	59,373	61,849
Salaries and wages	36,272	20,041	22,360	45,808	53,114	37,940	50,945	52,248	54,427
Social contributions	4,009	3,919	3,729	8,084	9,373	6,695	6,947	7,125	7,422
Goods and services	23,085	37,943	38,345	29,847	32,804	59,619	33,085	37,430	40,273
of which									
Allowances and administrative expenses	16,183	18,350	18,500	14,383	10,000	15,500	6,138	4,595	7,792
Consultants fees and special services	4,422	16,811	16,900	13,783	15,000	35,000	8,511	5,969	12,246
Inventories	2,480	2,782	2,800	1,681	2,000	2,500	3,286	4,643	8,088
Transport	-	-	-	-	2,756	3,000	2,894	3,038	3,190
Other	-	-	145	-	3,048	3,619	12,256	19,185	8,957
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest									
Rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
Transfers and subsidies to:	69	79	-	3,869	3,874	3,470	4,083	4,154	4,244
Local government	69	74	-	147	152	220	461	532	622
Municipalities	69	74	-	147	152	220	461	532	622
Municipal agencies and funds									
Departmental agencies and accounts	-	-	-	3,622	3,622	3,122	3,622	3,622	3,622
Social security funds									
Entities receiving funds	-	-	-	3,622	3,622	3,122	3,622	3,622	3,622
Public corporations and private enterprises	-	5	-	-	-	-	-	-	-
Public corporations	-	5	-	-	-	-	-	-	-
Subsidies on production									
Other transfers	-	5	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Foreign governments and international organisation									
Non-profit institutions	-	-	-	100	100	100	-	-	-
Households	-	-	-	-	-	28	-	-	-
Social benefits	-	-	-	-	-	28	-	-	-
Other transfers to households									
Payments for capital assets	15,619	9,584	10,701	18,187	31,182	27,545	16,196	16,972	17,460
Buildings and other fixed structures	125	1,623	3,575	8,734	21,534	19,994	7,808	9,687	10,655
Buildings	125	1,623	3,575	8,734	21,534	19,994	7,808	9,687	10,655
Other fixed structures									
Machinery and equipment	15,494	7,961	7,126	9,453	9,648	7,551	8,388	7,285	6,805
Transport equipment	13,661	5,573	-	5,434	5,434	-	-	-	-
Other machinery and equipment	1,833	2,388	7,126	4,019	4,214	7,551	8,388	7,285	6,805
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Total	79,054	71,566	75,135	105,795	130,347	135,269	111,256	117,929	123,826

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

R000	Outcome			Main Budget	Adjusted Budget	Estimated actual	Medium-term estimates		
	Audited	Audited	Audited				2005/06	2006/07	2007/08
	2001/02	2002/03	2003/04						
Current payments	295,015	313,033	379,387	447,894	437,920	461,340	506,718	559,040	599,866
Compensation of employees	225,649	235,209	269,783	290,552	279,833	304,334	312,320	326,071	342,368
Salaries and wages	189,686	196,217	225,824	246,970	237,859	258,684	274,842	286,943	301,286
Social contributions	35,963	38,992	43,959	43,582	41,974	45,650	37,478	39,128	41,082
Goods and services	69,366	77,824	109,604	157,342	158,087	157,006	194,398	232,969	257,498
of which									
Allowances and administrative expenses	37,150	25,079	40,744	55,185	51,713	53,114	25,020	32,929	34,577
Consultants fees and special services	9,823	23,190	32,540	24,190	26,503	22,800	70,115	66,960	81,859
Inventories	22,393	29,555	36,189	26,875	22,439	19,297	37,505	54,747	60,076
Veterinary Supplies	-	-	-	11,467	10,734	15,000	11,271	11,834	12,425
Animal Feed	-	-	-	-	29	-	31	32	33
Transport	-	-	-	5,920	5,268	3,900	5,343	5,610	5,890
Infrastructure(Fencing & irrigation)	-	-	-	628	2,581	400	2,710	2,846	2,988
Lab services soil and animal testing	-	-	-	-	1,312	-	1,378	1,447	1,518
Other	-	-	131	33,077	37,508	42,495	41,025	56,564	58,132
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Financial transactions in assets and liabilities	-	-	-	-	-	-	-	-	-
Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	9,003	3,243	21,215	10,307	52,414	34,604	56,511	40,633	41,814
Local government	647	663	-	790	785	876	829	879	923
Municipalities	647	663	-	790	785	876	829	879	923
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Entities receiving funds	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	8,356	2,580	21,215	9,517	28,717	20,749	25,682	9,754	10,891
Public corporations	8,356	2,580	21,215	9,517	28,717	20,749	25,101	9,101	10,206
Subsidies on production	-	-	-	-	-	2	-	-	-
Other transfers	8,356	2,580	21,215	9,517	28,717	20,747	25,101	9,101	10,206
Private enterprises	-	-	-	-	-	-	581	653	685
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	581	653	685
Foreign governments and international organisation	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	22,912	12,979	30,000	30,000	30,000
Social benefits	-	-	-	-	-	1,401	-	-	-
Other transfers to households	-	-	-	-	22,912	11,578	30,000	30,000	30,000
Payments for capital assets	44,188	81,765	39,073	66,790	62,766	41,309	41,561	49,341	51,813
Buildings and other fixed structures	32,566	76,117	35,742	50,556	52,652	30,915	27,559	35,363	37,132
Buildings	2,106	1,825	-	6,789	-	-	-	-	-
Other fixed structures	30,460	74,292	35,742	43,767	52,652	30,915	27,559	35,363	37,132
Machinery and equipment	11,622	5,648	3,331	16,234	10,114	10,394	14,002	13,978	14,681
Transport equipment	-	2,205	-	5,586	1,510	-	3,460	4,008	4,209
Other machinery and equipment	11,622	3,443	3,331	10,648	8,604	10,394	10,542	9,970	10,472
Cultivated assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Total	348,206	398,041	439,675	524,991	553,100	537,253	604,790	649,014	693,493

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

R000	Outcome			Main Budget	Adjusted Budget	Estimated actual	Medium-term estimates		
	Audited	Audited	Audited				2005/06	2006/07	2007/08
	2001/02	2002/03	2003/04						
Current payments	13,080	6,028	15,522	13,262	27,195	16,761	26,371	32,377	33,894
Compensation of employees	3,322	3,708	4,744	7,152	12,238	7,106	4,453	4,679	4,912
Salaries and wages	2,777	3,104	4,007	6,079	10,402	6,040	3,919	4,118	4,323
Social contributions	545	604	737	1,073	1,836	1,066	534	561	589
Goods and services	9,758	2,320	10,778	6,110	14,957	9,655	21,918	27,698	28,982
of which									
Allowances and administrative expenses	8,296	1,868	4,615	1,122	1,500	1,400	3,000	4,854	5,096
Consultants fees and special services	1,339	270	5,250	4,064	11,000	4,000	12,762	13,839	14,431
Inventories	123	182	913	596	596	655	3,090	4,005	4,205
Transport	-	-	-	-	25	-	26	28	29
Veterinary supplies	-	-	-	-	339	-	356	374	392
Infrastructure (Fencing and irrigation)	-	-	-	328	-	-	-	-	-
Lab services soil and animal testing	-	-	-	-	650	-	683	717	752
Other	-	-	-	-	847	3,600	2,001	3,881	4,077
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest									
Rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
Transfers and subsidies to:	750	1,163	1,055	5,993	12,088	1,842	6,115	6,116	6,222
Local government	9	10	-	19	34	18	14	15	16
Municipalities	9	10	-	19	34	18	14	15	16
Municipal agencies and funds									
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds									
Entities receiving funds									
Public corporations and private enterprises	741	1,153	1,055	5,974	5,974	1,824	2,101	2,101	2,206
Public corporations	741	1,153	1,055	5,974	5,974	1,824	2,101	2,101	2,206
Subsidies on production									
Other transfers	741	1,153	1,055	5,974	5,974	1,824	2,101	2,101	2,206
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Foreign governments and international organisations									
Non-profit institutions									
Households	-	-	-	-	6,080	-	4,000	4,000	4,000
Social benefits	-	-	-	-	6,080	-	4,000	4,000	4,000
Other transfers to households									
Payments for capital assets	11,964	28,151	14,112	11,734	4,092	7,540	9,170	11,594	12,175
Buildings and other fixed structures	11,964	28,151	13,855	11,654	3,625	7,466	8,765	11,054	11,607
Buildings									
Other fixed structures	11,964	28,151	13,855	11,654	3,625	7,466	8,765	11,054	11,607
Machinery and equipment	-	-	257	80	467	74	405	540	568
Transport equipment	-	-	-	-	-	-	-	120	126
Other machinery and equipment	-	-	257	80	467	74	405	420	442
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Total	25,794	35,342	30,689	30,989	43,375	26,143	41,656	50,087	52,291

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

R000	Outcome			Main Budget	Adjusted Budget	Estimated actual	Medium-term estimates		
	Audited	Audited	Audited				2005/06	2006/07	2007/08
	2001/02	2002/03	2003/04						
Current payments	176,471	183,462	227,933	282,979	273,502	300,798	317,743	349,661	380,670
Compensation of employees	151,109	155,386	174,847	175,490	171,155	198,156	195,086	202,699	212,829
Salaries and wages	127,800	129,559	146,367	149,167	145,482	168,433	171,676	178,375	187,290
Social contributions	23,309	25,827	28,480	26,323	25,673	29,723	23,410	24,324	25,539
Goods and services	25,362	28,076	53,086	107,489	102,347	102,642	122,657	146,962	167,841
of which									
Allowances and administrative expenses	12,991	3,511	25,071	42,138	40,000	41,000	17,818	23,525	24,702
Consultants fees and special services	6,335	17,118	19,637	13,039	10,000	10,000	38,800	30,653	44,387
Inventories	6,036	7,447	8,311	15,296	14,000	13,642	25,175	38,829	43,362
Transport	-	-	-	3,634	3,651	3,500	3,834	4,025	4,226
Veterinary services	-	-	-	5	3	-	3	3	3
Infrastructure(Fencing & irrigation)	-	-	-	300	2,142	-	2,249	2,362	2,480
Lab services soil and animal testing	-	-	-	-	24	-	25	26	28
Animal feed	-	-	-	-	15	-	16	17	17
Other	-	-	67	33,077	32,512	34,500	34,737	47,522	48,636
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest									
Rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
Transfers and subsidies to:	8,023	1,845	20,160	4,020	40,040	31,365	50,086	34,189	35,248
Local government	408	418	-	477	480	522	505	536	563
Municipalities	408	418	-	477	480	522	505	536	563
Municipal agencies and funds									
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds									
Entities receiving funds									
Public corporations and private enterprises	7,615	1,427	20,160	3,543	22,743	18,923	23,581	7,653	8,685
Public corporations	7,615	1,427	20,160	3,543	22,743	18,923	23,000	7,000	8,000
Subsidies on production									
Other transfers	7,615	1,427	20,160	3,543	22,743	18,923	23,000	7,000	8,000
Private enterprises	-	-	-	-	-	-	581	653	685
Subsidies on production									
Other transfers	-	-	-	-	-	-	581	653	685
Foreign governments and international organisations									
Non-profit institutions									
Households	-	-	-	-	16,817	11,920	26,000	26,000	26,000
Social benefits	-	-	-	-	-	1,359	-	-	-
Other transfers to households	-	-	-	-	16,817	10,561	26,000	26,000	26,000
Payments for capital assets	29,134	49,263	23,514	49,401	46,501	21,469	27,202	32,247	33,863
Buildings and other fixed structures	19,693	45,283	21,841	38,902	41,908	17,849	18,794	24,309	25,525
Buildings	1,627	-	-	6,789	-	-	-	-	-
Other fixed structures	18,066	45,283	21,841	32,113	41,908	17,849	18,794	24,309	25,525
Machinery and equipment	9,441	3,980	1,673	10,499	4,593	3,620	8,408	7,938	8,338
Transport equipment	-	1,173	-	4,076	-	-	2,960	3,288	3,453
Other machinery and equipment	9,441	2,807	1,673	6,423	4,593	3,620	5,448	4,650	4,885
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Total	213,628	234,570	271,607	336,400	360,043	353,632	395,031	416,097	449,781

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

R000	Outcome			Main Budget	Adjusted Budget	Estimated actual	Medium-term estimates		
	Audited	Audited	Audited				2005/06	2006/07	2007/08
	2001/02	2002/03	2003/04						
Current payments	52,277	60,506	59,002	69,772	68,371	68,874	82,869	90,362	94,330
Compensation of employees	29,807	33,387	40,592	46,666	43,080	41,760	57,163	60,019	63,020
Salaries and wages	23,844	27,206	34,076	39,666	36,618	35,496	50,303	52,817	55,458
Social contributions	5,963	6,181	6,516	7,000	6,462	6,264	6,860	7,202	7,562
Goods and services	22,470	27,119	18,410	23,106	25,291	27,114	25,706	30,343	31,310
of which									
Allowance and administrative expenses	9,970	10,457	6,884	7,772	7,800	7,114	2,584	2,772	2,911
Consultants fees and special services	707	870	1,110	1,162	1,200	3,000	8,990	12,049	12,101
Inventories	11,793	15,792	10,416	1,003	2,535	-	-	-	-
Transport	-	-	-	1,809	957	-	1,005	1,055	1,108
Veterinary supplies	-	-	-	11,360	10,175	15,000	10,684	11,218	11,779
Lab services soil and animal testing	-	-	-	-	610	-	641	673	706
Animal feed	-	-	-	-	14	-	15	15	16
Other	-	-	-	-	2,000	2,000	1,787	2,561	2,689
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest									
Rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
Transfers and subsidies to:	107	109	-	127	142	559	150	159	167
Local government	107	109	-	127	127	131	150	159	167
Municipalities	107	109	-	127	127	131	150	159	167
Municipal agencies and funds									
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds									
Entities receiving funds									
Public corporations and private enterprises	-	-	-	-	-	2	-	-	-
Public corporations	-	-	-	-	-	2	-	-	-
Subsidies on production	-	-	-	-	-	2	-	-	-
Other transfers									
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Foreign governments and international organisations									
Non-profit institutions									
Households	-	-	-	-	15	426	-	-	-
Social benefits									
Other transfers to households	-	-	-	-	15	426	-	-	-
Payments for capital assets	2,702	1,785	710	2,501	9,620	10,629	1,723	1,826	1,917
Buildings and other fixed structures	534	1,244	-	-	7,119	5,600	-	-	-
Buildings	104	698	-	-	-	-	-	-	-
Other fixed structures	430	546	-	-	7,119	5,600	-	-	-
Machinery and equipment	2,168	541	710	2,501	2,501	5,029	1,723	1,826	1,917
Transport equipment	-	-	-	1,510	1,510	-	-	-	-
Other machinery and equipment	2,168	541	710	991	991	5,029	1,723	1,826	1,917
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Total	55,086	62,400	59,712	72,400	78,133	80,062	84,742	92,347	96,414

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

R000	Outcome			Main Budget	Adjusted Budget	Estimated actual	Medium-term estimates		
	Audited	Audited	Audited				2005/06	2006/07	2007/08
	2001/02	2002/03	2003/04						
Current payments	42,599	50,967	62,257	63,405	52,243	57,324	66,282	72,379	75,998
Compensation of employees	34,745	35,273	38,850	46,528	39,889	44,275	46,166	48,655	51,087
Salaries and wages	29,746	30,032	31,624	39,549	33,906	37,634	40,626	42,816	44,957
Social contributions	4,999	5,241	7,226	6,979	5,983	6,641	5,540	5,839	6,130
Goods and services	7,854	15,694	23,407	16,877	12,354	13,049	20,116	23,724	24,911
of which									
Allowances and administrative expenditure	3,899	7,698	3,093	3,233	1,745	2,600	1,202	1,305	1,372
Consultants fees and special services	766	3,209	4,971	3,911	2,911	3,500	7,429	8,156	8,564
Inventories	3,189	4,787	15,343	9,182	4,510	4,000	8,394	11,017	11,568
Veterinary supplies	-	-	-	74	117	-	123	129	135
Transport	-	-	-	477	455	400	478	502	527
Infrastructure(Fencing& irrigation)	-	-	-	-	439	400	461	484	508
Lab services soil and animal testing	-	-	-	-	28	-	29	31	32
Other	-	-	-	-	2,149	2,149	2,000	2,100	2,205
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest									
Rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
Transfers and subsidies to:	100	102	-	127	108	713	134	142	149
Local government	100	102	-	127	108	122	134	142	149
Municipalities	100	102	-	127	108	122	134	142	149
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	-	-	-	-	-	591	-	-	-
Social benefits									
Other transfers to households	-	-	-	-	-	591	-	-	-
Payments for capital assets	273	2,564	162	2,818	2,311	1,355	3,110	3,297	3,462
Buildings and other fixed structures	271	1,439	46	-	-	-	-	-	-
Buildings	271	1,127	-	-	-	-	-	-	-
Other fixed structures	-	312	46	-	-	-	-	-	-
Machinery and equipment	2	1,125	116	2,818	2,311	1,355	3,110	3,297	3,462
Transport equipment	-	1,032	-	-	-	-	500	600	630
Other machinery and equipment	2	93	116	2,818	2,311	1,355	2,610	2,697	2,832
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Total	42,972	53,633	62,419	66,350	54,662	59,392	69,526	75,818	79,609

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

R000	Outcome			Main Budget	Adjusted Budget	Estimated actual	Medium-term estimates		
	Audited	Audited	Audited				2005/06	2006/07	2007/08
	2001/02	2002/03	2003/04						
Current payments	10,588	12,070	14,673	18,476	16,609	17,583	13,453	14,261	14,974
Compensation of employees	6,666	7,455	10,750	14,716	13,471	13,037	9,452	10,019	10,520
Salaries and wages	5,519	6,316	9,750	12,509	11,451	11,081	8,318	8,817	9,258
Social contributions	1,147	1,139	1,000	2,207	2,020	1,956	1,134	1,202	1,262
Goods and services	3,922	4,615	3,923	3,760	3,138	4,546	4,001	4,242	4,454
of which									
Allowances and administrative expenses	1,994	1,545	1,081	920	668	1,000	416	473	496
Consultants fees and special services	676	1,723	1,572	2,014	1,392	2,300	2,134	2,263	2,376
Inventories	1,252	1,347	1,206	798	798	1,000	846	896	941
Veterinary supplies	-	-	-	28	100	-	105	110	116
Transport	-	-	-	-	180	-	-	-	-
Other	-	-	64	-	-	246	500	500	525
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest									
Rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
Transfers and subsidies to:	23	24	-	40	36	125	26	27	28
Local government	23	24	-	40	36	83	26	27	28
Municipalities	23	24	-	40	36	83	26	27	28
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	-	-	-	-	-	42	-	-	-
Social benefits	-	-	-	-	-	42	-	-	-
Other transfers to households									
Payments for capital assets	115	2	575	336	242	316	356	377	396
Buildings and other fixed structures	104	-	-	-	-	-	-	-	-
Buildings	104	-	-	-	-	-	-	-	-
Other fixed structures									
Machinery and equipment	11	2	575	336	242	316	356	377	396
Transport equipment									
Other machinery and equipment	11	2	575	336	242	316	356	377	396
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Total	10,726	12,096	15,248	18,852	16,887	18,024	13,835	14,665	15,398

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

R000	Outcome			Main Budget	Adjusted Budget	Estimated actual	Medium-term estimates		
	Audited	Audited	Audited				2005/06	2006/07	2007/08
	2001/02	2002/03	2003/04						
Current payments	13,577	20,002	25,316	27,210	27,210	28,400	85,617	113,112	140,555
Compensation of employees	7,038	10,067	14,234	17,713	17,713	19,421	18,631	20,013	21,713
Salaries and wages	5,808	8,419	11,825	15,056	15,056	16,508	16,396	17,612	19,108
Social contributions	1,230	1,648	2,409	2,657	2,657	2,913	2,235	2,401	2,605
Goods and services	6,539	9,935	11,082	9,497	9,497	8,979	66,986	93,099	118,842
of which									
Allowances and administrative expenses	-	-	-	-	-	-	305	1,098	1,474
Consultants fees and special services	2,235	2,603	2,782	4,009	4,009	3,000	51,802	78,223	104,401
Inventories	-	-	-	-	-	-	909	1,435	1,602
Permits	4,304	7,332	8,300	5,488	5,488	5,979	10,553	10,339	10,035
Other	-	-	-	-	-	-	3,417	2,004	1,330
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Financial transactions in assets and liabilities	-	-	-	-	-	-	-	-	-
Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	27	838	1,031	4,698	4,698	4,714	2,009	2,131	2,235
Local government	27	838	1,031	3,548	3,548	3,564	2,009	2,131	2,235
Municipalities	27	838	1,031	3,548	3,548	3,564	2,009	2,131	2,235
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Entities receiving funds	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	1,150	1,150	1,150	-	-	-
Public corporations	-	-	-	1,150	1,150	1,150	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	1,150	1,150	1,150	-	-	-
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	308	2,227	2,292	5,106	5,106	2,520	1,608	1,345	877
Buildings and other fixed structures	-	-	422	700	700	800	-	-	-
Buildings	-	-	422	700	700	800	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	308	2,227	1,870	4,406	4,406	1,720	1,608	1,345	877
Transport equipment	-	1,883	-	300	300	-	-	-	-
Other machinery and equipment	308	344	1,870	4,106	4,106	1,720	1,608	1,345	877
Cultivated assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Total	13,912	23,067	28,639	37,014	37,014	35,634	89,234	116,588	143,667

Table 3.K: Details of payments and estimates by economic classification - Sub-prog: EMSD Policy, Legislation and Co-ordination

R000	Outcome			Main Budget	Adjusted Budget	Estimated actual	Medium-term estimates		
	Audited 2001/02	Audited 2002/03	Audited 2003/04				2005/06	2006/07	2007/08
Current payments	-	-	-	-	-	-	3,383	3,620	3,852
Compensation of employees	-	-	-	-	-	-	1,770	1,901	2,062
Salaries and wages	-	-	-	-	-	-	1,558	1,673	1,815
Social contributions	-	-	-	-	-	-	212	228	247
Goods and services	-	-	-	-	-	-	1,613	1,719	1,790
of which									
Consultants fees and special services	-	-	-	-	-	-	171	306	418
Permits	-	-	-	-	-	-	1,442	1,413	1,372
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest									
Rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
Transfers and subsidies to:	-	-	-	-	-	-	191	202	212
Local government	-	-	-	-	-	-	191	202	212
Municipalities	-	-	-	-	-	-	191	202	212
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	-	-	-	-	-	-	153	128	83
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings									
Other fixed structures									
Machinery and equipment	-	-	-	-	-	-	153	128	83
Transport equipment									
Other machinery and equipment	-	-	-	-	-	-	153	128	83
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Total	-	-	-	-	-	-	3,727	3,950	4,147

Table 3.L: Details of payments and estimates by economic classification - Sub-programme: Pollution and Waste Management

R000	Outcome			Main Budget	Adjusted Budget	Estimated actual	Medium-term estimates		
	Audited	Audited	Audited				2005/06	2006/07	2007/08
	2001/02	2002/03	2003/04						
Current payments	13,577	20,002	25,316	27,210	27,210	28,400	21,371	22,868	24,332
Compensation of employees	7,038	10,067	14,234	17,713	17,713	19,421	11,178	12,008	13,029
Salaries and wages	5,808	8,419	11,825	15,056	15,056	16,508	9,837	10,567	11,465
Social contributions	1,230	1,648	2,409	2,657	2,657	2,913	1,341	1,441	1,564
Goods and services	6,539	9,935	11,082	9,497	9,497	8,979	10,193	10,860	11,303
of which									
Consultants fees and special services	2,235	2,603	2,782	4,009	4,009	3,000	1,082	1,934	2,640
Permits	4,304	7,332	8,300	5,488	5,488	5,979	9,111	8,926	8,663
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest									
Rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
Transfers and subsidies to:	27	838	1,031	4,698	4,698	4,714	1,206	1,279	1,341
Local government	27	838	1,031	3,548	3,548	3,564	1,206	1,279	1,341
Municipalities	27	838	1,031	3,548	3,548	3,564	1,206	1,279	1,341
Municipal agencies and funds									
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds									
Entities receiving funds									
Public corporations and private enterprises	-	-	-	1,150	1,150	1,150	-	-	-
Public corporations	-	-	-	1,150	1,150	1,150	-	-	-
Subsidies on production									
Other transfers	-	-	-	1,150	1,150	1,150	-	-	-
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	308	2,227	2,292	5,106	5,106	2,520	965	807	527
Buildings and other fixed structures	-	-	422	700	700	800	-	-	-
Buildings	-	-	422	700	700	800	-	-	-
Other fixed structures									
Machinery and equipment	308	2,227	1,870	4,406	4,406	1,720	965	807	527
Transport equipment	-	1,883	-	300	300	-	-	-	-
Other machinery and equipment	308	344	1,870	4,106	4,106	1,720	965	807	527
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Total	13,912	23,067	28,639	37,014	37,014	35,634	23,542	24,954	26,200

Table 3.M: Details of payments and estimates by economic classification - Sub-programme: Ecosystems Management

R000	Outcome			Main Budget	Adjusted Budget	Estimated actual	Medium-term estimates		
	Audited 2001/02	Audited 2002/03	Audited 2003/04				2005/06	2006/07	2007/08
Current payments	-	-	-	-	-	-	50,000	75,000	100,001
Compensation of employees	-	-	-	-	-	-	-	-	-
Salaries and wages									
Social contributions									
Goods and services	-	-	-	-	-	-	50,000	75,000	100,001
of which									
Consultants fees and special services	-	-	-	-	-	-	50,000	75,000	100,001
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest									
Rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
Transfers and subsidies to:	-	-	-	-	-	-	-	-	-
Local government	-	-	-	-	-	-	-	-	-
Municipalities									
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	-	-	-	-	-	-	-	-	-
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	-	-	-	-	-	-	50,000	75,000	100,001

Table 3.N: Details of payments and estimates by economic classification - Sub-programme: Marine and Coastal Management

R000	Outcome			Main Budget	Adjusted Budget	Estimated actual	Medium-term estimates		
	Audited 2001/02	Audited 2002/03	Audited 2003/04				2005/06	2006/07	2007/08
Current payments	-	-	-	-	-	-	1,959	2,096	2,231
Compensation of employees	-	-	-	-	-	-	1,025	1,101	1,194
Salaries and wages	-	-	-	-	-	-	902	969	1,051
Social contributions	-	-	-	-	-	-	123	132	143
Goods and services	-	-	-	-	-	-	934	995	1,037
of which									
Allowances and administrative expenses	-	-	-	-	-	-	55	198	266
Consultants fees and special services	-	-	-	-	-	-	99	177	242
Inventories	-	-	-	-	-	-	164	259	289
Other	-	-	-	-	-	-	616	361	240
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest									
Rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
Transfers and subsidies to:	-	-	-	-	-	-	110	117	123
Local government							110	117	123
Municipalities	-	-	-	-	-	-	110	117	123
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	-	-	-	-	-	-	88	74	48
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings									
Other fixed structures									
Machinery and equipment	-	-	-	-	-	-	88	74	48
Transport equipment									
Other machinery and equipment	-	-	-	-	-	-	88	74	48
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Total	-	-	-	-	-	-	2,157	2,287	2,402

Table 3.O: Details of payments and estimates by economic classification - Sub-prog: EMSD Empowerment and Capacity Building

R000	Outcome			Main Budget	Adjusted Budget	Estimated actual	Medium-term estimates		
	Audited 2001/02	Audited 2002/03	Audited 2003/04				2005/06	2006/07	2007/08
Current payments	-	-	-	-	-	-	7,123	7,622	8,111
Compensation of employees	-	-	-	-	-	-	3,726	4,002	4,343
Salaries and wages	-	-	-	-	-	-	3,279	3,522	3,822
Social contributions	-	-	-	-	-	-	447	480	521
Goods and services	-	-	-	-	-	-	3,397	3,620	3,768
of which									
Allowances and administrative expenses	-	-	-	-	-	-	200	720	966
Consultants fees and special services	-	-	-	-	-	-	360	645	880
Inventories	-	-	-	-	-	-	596	941	1,050
Other	-	-	-	-	-	-	2,241	1,314	872
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest									
Rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
Transfers and subsidies to:	-	-	-	-	-	-	402	426	447
Local government	-	-	-	-	-	-	402	426	447
Municipalities	-	-	-	-	-	-	402	426	447
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	-	-	-	-	-	-	322	269	175
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings									
Other fixed structures									
Machinery and equipment	-	-	-	-	-	-	322	269	175
Transport equipment									
Other machinery and equipment	-	-	-	-	-	-	322	269	175
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Total	-	-	-	-	-	-	7,847	8,317	8,733

Table 3.P: Details of payments and estimates by economic classification - Sub-programme: EMSD Technical Support Services

R000	Outcome			Main Budget	Adjusted Budget	Estimated actual	Medium-term estimates		
	Audited 2001/02	Audited 2002/03	Audited 2003/04				2005/06	2006/07	2007/08
Current payments	-	-	-	-	-	-	1,781	1,906	2,028
Compensation of employees	-	-	-	-	-	-	932	1,001	1,085
Salaries and wages	-	-	-	-	-	-	820	881	955
Social contributions	-	-	-	-	-	-	112	120	130
Goods and services	-	-	-	-	-	-	849	905	943
of which									
Allowances and administrative expenses	-	-	-	-	-	-	50	180	242
Consultants fees and special services	-	-	-	-	-	-	90	161	220
Inventories	-	-	-	-	-	-	149	235	263
Other	-	-	-	-	-	-	560	329	218
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest									
Rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
Transfers and subsidies to:	-	-	-	-	-	-	100	107	112
Local government	-	-	-	-	-	-	100	107	112
Municipalities	-	-	-	-	-	-	100	107	112
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	-	-	-	-	-	-	80	67	44
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings									
Other fixed structures									
Machinery and equipment	-	-	-	-	-	-	80	67	44
Transport equipment									
Other machinery and equipment	-	-	-	-	-	-	80	67	44
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Total	-	-	-	-	-	-	1,961	2,080	2,184

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

R000	Outcome			Main Budget	Adjusted Budget	Estimated actual	Medium-term estimates		
	Audited 2001/02	Audited 2002/03	Audited 2003/04				2005/06	2006/07	2007/08
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:	213,025	209,886	227,993	241,285	243,385	243,385	273,062	288,500	300,720
Local government	-	-	-	-	-	-	-	-	-
Municipalities									
Municipal agencies and funds									
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds									
Entities receiving funds									
Public corporations and private enterprises	213,025	209,886	227,993	241,285	243,385	243,385	273,062	288,500	300,720
Public corporations	213,025	209,886	227,993	241,285	243,385	243,385	273,062	288,500	300,720
Subsidies on production									
Other transfers	213,025	209,886	227,993	241,285	243,385	243,385	273,062	288,500	300,720
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	-	-	-	-	-	-	-	-	-
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	213,025	209,886	227,993	241,285	243,385	243,385	273,062	288,500	300,720

Table 3.R: Details of expense on infrastructure

Type of Infrastructure	Programme	Number of projects	Total costs	Medium-term estimates		
				2005/06	2006/07	2007/08
Capital		219	128,204	35,367	45,050	47,787
New constructions		156	92,854	24,022	35,113	33,719
Office Buildings	1	3	4,763	1,763	3,000	
Laboratories						
Dams	2	23	4,153	2,000	1,050	1,103
Irrigation Schemes	2	38	24,074	4,108	9,740	10,226
Community Projects/Poverty Alleviation	2	92	59,864	16,151	21,323	22,390
Rehabilitation		63	35,350	11,345	9,937	14,068
Office Buildings	1	5	23,387	6,045	6,687	10,655
Dams	2	6	300	300		
Irrigation Schemes	2	2	2,513	2,000	250	263
Community Projects/Poverty Alleviation	2					
Diptanks	2	50	9,150	3,000	3,000	3,150
Other capital projects		-	-	-	-	-
Infrastructure transfers		-	-	-	-	-
Current		-	-	10,261	8,094	15,742
Maintenance				10,261	8,094	15,742
Total		219	128,204	45,628	53,144	63,529

Table 3.S: Summary of transfers to municipalities

R000	Outcome			Main Budget	Adjusted Budget	Estimated actual	Medium-term estimates		
	Audited 2001/02	Audited 2002/03	Audited 2003/04						
							2004/05	2005/06	2006/07
A eThekweni	-	-	-	-	4	21	100	110	120
Total: Ugu Municipalities	-	50	-	-	4	40	70	80	95
B KZ211 Vulamehlo	-	-	-	-	-	2	20	25	35
B KZ212 Umdoni	-	-	-	-	-	-	-	-	-
B KZ213 Umzumbe	-	-	-	-	-	-	-	-	-
B KZ214 uMuziwabantu	-	25	-	-	-	-	-	-	-
B KZ215 Ezingolweni	-	-	-	-	-	-	-	-	-
B KZ216 Hibiscus Coast	-	25	-	-	-	-	-	-	-
C DC21 Ugu District Municipality	-	-	-	-	4	38	50	55	60
Total: uMgungundlovu Municipalities	743	1,045	415	796	595	586	600	625	640
B KZ221 uMshwathi	-	25	-	-	-	-	-	-	-
B KZ222 uMngeni	-	50	225	-	-	-	-	-	-
B KZ223 Mpofana	-	25	-	-	-	-	-	-	-
B KZ224 Impendle	-	-	-	-	-	-	-	-	-
B KZ225 Msunduzi	-	157	-	-	-	-	-	-	-
B KZ226 Mkhambathini	-	-	-	-	-	-	-	-	-
B KZ227 Richmond	-	-	190	-	-	-	-	-	-
C DC22 uMgungundlovu District Municipality	743	788	-	796	595	586	600	625	640
Total:Uthukela Municipalities	-	100	-	71	40	77	100	110	125
B KZ232 Emnambithi/Ladysmith	-	50	-	-	-	-	-	-	-
B KZ233 Indaka	-	-	-	-	-	-	-	-	-
B KZ234 Umtshezi	-	50	-	-	-	-	-	-	-
B KZ235 Okhahlamba	-	-	-	-	-	-	-	-	-
B KZ236 Imbabazane	-	-	-	-	-	-	-	-	-
C DC23 Uthukela District Municipality	-	-	-	71	40	77	100	110	125
Total: Umzinyathi Municipalities	-	-	25	29	19	68	100	110	120
B KZ241 Endumeni	-	-	25	-	-	-	-	-	-
B KZ242 Nquthu	-	-	-	-	-	-	-	-	-
B KZ244 Usinga	-	-	-	-	-	-	-	-	-
B KZ245 Umvoti	-	-	-	-	-	-	-	-	-
C DC24 Umzinyathi District Municipality	-	-	-	29	19	68	100	110	120
Total: Amajuba Municipalities	-	135	282	-	-	13	20	25	40
B KZ252 Newcastle	-	10	75	-	-	-	-	-	-
B KZ253 Utrecht	-	50	-	-	-	1	-	-	-
B KZ254 Dannhauser	-	25	207	-	-	-	-	-	-
C DC25 Amajuba District Municipality	-	50	-	-	-	12	20	25	40
Total: Zululand Municipalities	-	50	-	22	37	65	100	110	120
B KZ261 eDumbe	-	-	-	-	-	-	-	-	-
B KZ262 uPhongolo	-	-	-	-	-	-	-	-	-
B KZ263 Abaqulusi	-	-	-	-	-	-	-	-	-
B KZ265 Nongoma	-	-	-	-	-	-	-	-	-
B KZ266 Ulundi	-	50	-	-	-	-	-	-	-
C DC26 Zululand District Municipality	-	-	-	22	37	65	100	110	120
Total: Umkhanyakude Municipalities	-	70	50	22	77	92	100	110	120
B KZ271 Umhlabuyalingana	-	-	-	-	-	-	-	-	-
B KZ272 Jozini	-	10	50	-	-	-	-	-	-
B KZ273 The Big 5 False Bay	-	-	-	-	-	-	-	-	-
B KZ274 Hlabisa	-	-	-	-	-	-	-	-	-
B KZ275 Mtubatuba	-	-	-	-	-	-	-	-	-
C DC27 Umkhanyakude District Municipality	-	60	-	22	77	92	100	110	120
Total: uThungulu Municipalities	-	-	75	23	205	144	150	175	200
B KZ281 Mbonambi	-	-	-	-	-	-	-	-	-
B KZ282 uMhlathuze	-	-	75	-	-	-	-	-	-
B KZ283 Ntambanana	-	-	-	-	-	-	-	-	-
B KZ284 Umlalazi	-	-	-	-	-	-	-	-	-
B KZ285 Mthonjaneni	-	-	-	-	-	-	-	-	-
B KZ286 Nkandla	-	-	-	-	-	-	-	-	-
C DC28 uThungulu District Municipality	-	-	-	23	205	144	150	175	200
Total: Ilembe Municipalities	-	75	-	22	4	37	54	68	80
B KZ291 eNdondakusuka	-	-	-	-	-	-	-	-	-
B KZ292 KwaDukuza	-	25	-	-	-	-	-	-	-
B KZ293 Ndwedwe	-	-	-	-	-	-	-	-	-
B KZ294 Maphumulo	-	-	-	-	-	-	-	-	-
C DC29 Ilembe District Municipality	-	50	-	22	4	37	54	68	80
Total: Sisonke Municipalities	-	50	184	-	-	17	-	-	-
B KZ5a1 Ingwe	-	-	-	-	-	-	-	-	-
B KZ5a2 Kwa Sani	-	-	-	-	-	-	-	-	-
B KZ5a3 Matatiele	-	-	184	-	-	-	-	-	-
B KZ5a4 Kokstad	-	50	-	-	-	-	-	-	-
B KZ5a5 Ubuhlebezwe	-	-	-	-	-	-	-	-	-
C DC43 Sisonke District Municipality	-	-	-	-	-	17	-	-	-
Unallocated/unclassified	-	-	-	3,500	3,500	3,500	1,905	2,019	2,120
Total	743	1,575	1,031	4,485	4,485	4,660	3,299	3,542	3,780

Table 3.T: Transfers to municipalities - Regional Service Council Levy

R000	Outcome			Main Budget	Adjusted Budget	Estimated actual	Medium-term estimates		
	Audited 2001/02	Audited 2002/03	Audited 2003/04				2005/06	2006/07	2007/08
A eThekweni	-	-	-	-	4	21	100	110	120
Total: Ugu Municipalities	-	-	-	-	4	40	70	80	95
B KZ211 Vulamehlo	-	-	-	-	-	2	20	25	35
B KZ212 Umdoni									
B KZ213 Umzumbe									
B KZ214 uMuziwabantu									
B KZ215 Ezingolweni									
B KZ216 Hibiscus Coast									
C DC21 Ugu District Municipality	-	-	-	-	4	38	50	55	60
Total: uMgungundlovu Municipalities	743	788	-	796	595	586	600	625	640
B KZ221 uMshwathi									
B KZ222 uMngeni									
B KZ223 Mpofana									
B KZ224 Impendle									
B KZ225 Msunduzi									
B KZ226 Mkhambathini									
B KZ227 Richmond									
C DC22 uMgungundlovu District Municipality	743	788	-	796	595	586	600	625	640
Total: Uthukela Municipalities	-	-	-	71	40	77	100	110	125
B KZ232 Emnambithi/Ladysmith									
B KZ233 Indaka									
B KZ234 Umtshezi									
B KZ235 Okhahlamba									
B KZ236 Imbabazane									
C DC23 Uthukela District Municipality	-	-	-	71	40	77	100	110	125
Total: Umzinyathi Municipalities	-	-	-	29	19	68	100	110	120
B KZ241 Endumeni									
B KZ242 Nquthu									
B KZ244 Usinga									
B KZ245 Umvoti									
C DC24 Umzinyathi District Municipality	-	-	-	29	19	68	100	110	120
Total: Amajuba Municipalities	-	-	-	-	-	13	20	25	40
B KZ252 Newcastle									
B KZ253 Utrecht	-	-	-	-	-	1	-	-	-
B KZ254 Dannhauser									
C DC25 Amajuba District Municipality	-	-	-	-	-	12	20	25	40
Total: Zululand Municipalities	-	-	-	22	37	65	100	110	120
B KZ261 eDumbe									
B KZ262 uPhongolo									
B KZ263 Abaqulusi									
B KZ265 Nongoma									
B KZ266 Ulundi									
C DC26 Zululand District Municipality	-	-	-	22	37	65	100	110	120
Total: Umkhanyakude Municipalities	-	-	-	22	77	92	100	110	120
B KZ271 Umhlabuyalingana									
B KZ272 Jozini									
B KZ273 The Big 5 False Bay									
B KZ274 Hlabisa									
B KZ275 Mtubatuba									
C DC27 Umkhanyakude District Municipality	-	-	-	22	77	92	100	110	120
Total: uThungulu Municipalities	-	-	-	23	205	144	150	175	200
B KZ281 Mbonambi									
B KZ282 uMhlathuze									
B KZ283 Ntambanana									
B KZ284 Umlalazi									
B KZ285 Mthonjaneni									
B KZ286 Nkandla									
C DC28 uThungulu District Municipality	-	-	-	23	205	144	150	175	200
Total: Ilembe Municipalities	-	-	-	22	4	37	54	68	80
B KZ291 eNdondakusuka									
B KZ292 KwaDukuza									
B KZ293 Ndwedwe									
B KZ294 Maphumulo									
C DC29 Ilembe District Municipality	-	-	-	22	4	37	54	68	80
Total: Sisonke Municipalities	-	-	-	-	-	17	-	-	-
B KZ5a1 Ingwe									
B KZ5a2 Kwa Sani									
B KZ5a3 Matatiele									
B KZ5a4 Kokstad									
B KZ5a5 Ubuhlebezwe									
C DC43 Sisonke District Municipality	-	-	-	-	-	17	-	-	-
Unallocated									
Total	743	788	-	985	985	1,160	1,394	1,523	1,660

Table 3.U: Transfers to municipalities - Cleanest Town Competition

R000				Outcome			Main Budget	Adjusted Budget	Estimated actual	Medium-term estimates		
				Audited 2001/02	Audited 2002/03	Audited 2003/04						
							2004/05		2005/06	2006/07	2007/08	
A eThekweni												
Total: Ugu Municipalities				-	50	-	-	-	-	-	-	
B	KZ211	Vulamehlo										
B	KZ212	Umdoni										
B	KZ213	Umzumbe										
B	KZ214	uMuziwabantu	-	25	-	-	-	-	-	-	-	
B	KZ215	Ezingolweni										
B	KZ216	Hibiscus Coast	-	25	-	-	-	-	-	-	-	
C	DC21	Ugu District Municipality										
Total: uMgungundlovu Municipalities				-	257	25	-	-	-	-	-	
B	KZ221	uMshwathi	-	25	-	-	-	-	-	-	-	
B	KZ222	uMngeni	-	50	25	-	-	-	-	-	-	
B	KZ223	Mpofana	-	25	-	-	-	-	-	-	-	
B	KZ224	Impendle										
B	KZ225	Msunduzi	-	157	-	-	-	-	-	-	-	
B	KZ226	Mkhambathini										
B	KZ227	Richmond										
C	DC22	uMgungundlovu District Municipality										
Total:Uthukela Municipalities				-	100	-	-	-	-	-	-	
B	KZ232	Emnambithi/Ladysmith	-	50	-	-	-	-	-	-	-	
B	KZ233	Indaka										
B	KZ234	Umtshezi	-	50	-	-	-	-	-	-	-	
B	KZ235	Okhahlamba										
B	KZ236	Imbabazane										
C	DC23	Uthukela District Municipality										
Total: Umzinyathi Municipalities				-	-	25	-	-	-	-	-	
B	KZ241	Endumeni	-	-	25	-	-	-	-	-	-	
B	KZ242	Nquthu										
B	KZ244	Usinga										
B	KZ245	Umvoti										
C	DC24	Umzinyathi District Municipality										
Total: Amajuba Municipalities				-	135	75	-	-	-	-	-	
B	KZ252	Newcastle	-	10	75	-	-	-	-	-	-	
B	KZ253	Utrecht	-	50	-	-	-	-	-	-	-	
B	KZ254	Dannhauser	-	25	-	-	-	-	-	-	-	
C	DC25	Amajuba District Municipality	-	50	-	-	-	-	-	-	-	
Total: Zululand Municipalities				-	50	-	-	-	-	-	-	
B	KZ261	eDumbe										
B	KZ262	uPhongolo										
B	KZ263	Abaqulusi										
B	KZ265	Nongoma										
B	KZ266	Ulundi	-	50	-	-	-	-	-	-	-	
C	DC26	Zululand District Municipality										
Total: Umkhanyakude Municipalities				-	70	50	-	-	-	-	-	
B	KZ271	Umhlabuyalingana										
B	KZ272	Jozini	-	10	50	-	-	-	-	-	-	
B	KZ273	The Big 5 False Bay										
B	KZ274	Hlabisa										
B	KZ275	Mtubatuba										
C	DC27	Umkhanyakude District Municipality	-	60	-	-	-	-	-	-	-	
Total: uThungulu Municipalities				-	-	75	-	-	-	-	-	
B	KZ281	Mbonambi										
B	KZ282	uMhlathuze	-	-	75	-	-	-	-	-	-	
B	KZ283	Ntambanana										
B	KZ284	Umlalazi										
B	KZ285	Mthonjaneni										
B	KZ286	Nkandla										
C	DC28	uThungulu District Municipality										
Total: Ilembe Municipalities				-	75	-	-	-	-	-	-	
B	KZ291	eNdondakusuka										
B	KZ292	KwaDukuza	-	25	-	-	-	-	-	-	-	
B	KZ293	Ndwedwe										
B	KZ294	Maphumulo										
C	DC29	Ilembe District Municipality	-	50	-	-	-	-	-	-	-	
Total: Sisonke Municipalities				-	50	-	-	-	-	-	-	
B	KZ5a1	Ingwe										
B	KZ5a2	Kwa Sani										
B	KZ5a3	Matatiele										
B	KZ5a4	Kokstad	-	50	-	-	-	-	-	-	-	
B	KZ5a5	Ubuhlebezwe										
C	DC43	Sisonke District Municipality										
Unallocated				-	-	-	3,500	3,500	3,500	1,905	2,019	2,120
Total				-	787	250	3,500	3,500	3,500	1,905	2,019	2,120

Table 3.V: Transfers to municipalities - Buy Back and Recycling Centres

R000	Outcome			Main Budget	Adjusted Budget	Estimated actual	Medium-term estimates		
	Audited 2001/02	Audited 2002/03	Audited 2003/04				2004/05	2005/06	2006/07
A	eThekweni								
Total: Ugu Municipalities				-	-	-	-	-	-
B	KZ211	Vulamehlo							
B	KZ212	Umdoni							
B	KZ213	Umzumbé							
B	KZ214	uMuziwabantu							
B	KZ215	Ezingolweni							
B	KZ216	Hibiscus Coast							
C	DC21	Ugu District Municipality							
Total: uMgungundlovu Municipalities				-	-	-	-	-	-
B	KZ221	uMshwathi							
B	KZ222	uMngeni	200	-	-	-	-	-	-
B	KZ223	Mpofana							
B	KZ224	Impendle							
B	KZ225	Msunduzi							
B	KZ226	Mkhambathini							
B	KZ227	Richmond	190	-	-	-	-	-	-
C	DC22	uMgungundlovu District Municipality							
Total:Uthukela Municipalities				-	-	-	-	-	-
B	KZ232	Emnambithi/Ladysmith							
B	KZ233	Indaka							
B	KZ234	Umtshezi							
B	KZ235	Okhahlamba							
B	KZ236	Imbabazane							
C	DC23	Uthukela District Municipality							
Total: Umzinyathi Municipalities				-	-	-	-	-	-
B	KZ241	Endumeni							
B	KZ242	Nquthu							
B	KZ244	Usinga							
B	KZ245	Umvoti							
C	DC24	Umzinyathi District Municipality							
Total: Amajuba Municipalities				-	-	-	-	-	-
B	KZ252	Newcastle							
B	KZ253	Utrecht							
B	KZ254	Dannhauser	207	-	-	-	-	-	-
C	DC25	Amajuba District Municipality							
Total: Zululand Municipalities				-	-	-	-	-	-
B	KZ261	eDumbe							
B	KZ262	uPhongolo							
B	KZ263	Abaqulusi							
B	KZ265	Nongoma							
B	KZ266	Ulundi							
C	DC26	Zululand District Municipality							
Total: Umkhanyakude Municipalities				-	-	-	-	-	-
B	KZ271	Umhlabyalingana							
B	KZ272	Jozini							
B	KZ273	The Big 5 False Bay							
B	KZ274	Hlabisa							
B	KZ275	Mtubatuba							
C	DC27	Umkhanyakude District Municipality							
Total: uThungulu Municipalities				-	-	-	-	-	-
B	KZ281	Mbonambi							
B	KZ282	uMhlathuze							
B	KZ283	Ntambanana							
B	KZ284	Umlalazi							
B	KZ285	Mthonjaneni							
B	KZ286	Nkandla							
C	DC28	uThungulu District Municipality							
Total: Ilembe Municipalities				-	-	-	-	-	-
B	KZ291	eNdondakusuka							
B	KZ292	KwaDukuza							
B	KZ293	Ndwedwe							
B	KZ294	Maphumulo							
C	DC29	Ilembe District Municipality							
Total: Sisonke Municipalities				-	-	-	-	-	-
B	KZ5a1	Ingwe							
B	KZ5a2	Kwa Sani							
B	KZ5a3	Matatiele	184	-	-	-	-	-	-
B	KZ5a4	Kokstad							
B	KZ5a5	Ubuhlebezwe							
C	DC43	Sisonke District Municipality							
Unallocated									
Total				-	-	-	-	-	-