
To be appropriated by Vote in 2005/06	R 563 881 000
Statutory amount	R 680 000
Responsible MEC	MEC for Agriculture and Land Administration
Administering Department	Department of Agriculture and Land Administration
Accounting Officer	Deputy-Director General for Agriculture & Land Administration

5.1 OVERVIEW

The mandate of the Department is to provide services in the important sectors of the province, which are served by agriculture, land administration, conservation and environment.

The agricultural sector remains a key important strategic sector for poverty reduction, employment creation, economic growth and rural development in the Province. It is still the largest employer of labour and provider for livelihood. It remains central and key to the fight against poverty and underdevelopment. Environment and conservation are important for sustainable development and remains key to the growth of tourism in the Province. Mpumalanga Province is naturally endowed with a rich biodiversity that should be protected for present and future generation.

The priorities of the Department are as follows:

Development of emerging small-scale farmers

Provision of extension and advisory services

Support to land reform processes

Provision of agricultural starter packs (support for Food security)

Empowerment and provision of agriculture credit funding through the Mpumalanga Agriculture Development Corporation (MADC)

Skills development (i.e. both formal and informal training) through the Agricultural College

Technical research and technology development

Contribution to rural development through provision of the comprehensive agriculture support programme that include development value adding agricultural projects and agricultural infrastructure (i.e. Irrigation, dams, bore holes, fences and animal handling facilities)

Providing environmental management and awareness

Manage bio-diversity and eco-systems throughout the province through the Mpumalanga Parks Board

Provision of quality provincial land management services for the benefit of the citizen of the province

VISION

A united and prosperous Agricultural sector
Well-conserved Biological sphere and Eco-systems
A healthy and sustainable environment and
Effective land development in Mpumalanga

MISSION

The mission of the Department is to contribute to poverty eradication and a better life for the people of the province by;
Building an efficient, internationally competitive and sustainable agricultural sector
Protecting, conserving and enhancing the quality of the environment for future generations
Conserving the provincial Bio-diversity and eco-systems

LEGISLATIVE AND OTHER MANDATES

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

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

Meat Safety Act, 2000 (Act No.40 of 2000) that obliges all meat to be inspected and declared safe for human consumption, before it is made accessible to the public

Mpumalanga Agricultural Development Corporation Act, 2000 (Act no 5 of 2000), empowers the Mpumalanga Agricultural development Corporation to facilitate the development of farmers with HDI status through provision of support in the form of knowledge, exposure and access to finance.

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

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

Environment Conservation Act, 1989), the Act has been amended several times to ensure that provinces are able to exercise their constitutional powers to safeguard the environment

The Mpumalanga Parks Board Act (Act No.6 of 1995) as amended with the mandate of effective nature conservation management in the province,

Development Facilitation Act, 1995 (Act 67 of 1995)

Upgrading of land Tenure Act, 1991 (Act 112 of 1991)

5.2 REVIEW OF THE CURRENT FINANCIAL YEAR

General Performance of the Department

The Department has done well during the year under review, achieving and even exceeding its performance target in some instances. For the first time in many years the agricultural services in the Department have been allocated funding for

development which will go a long way in making agriculture in Mpumalanga central to fighting and eradicating poverty in rural areas. The development funding has assisted the Department to kick start value addition infrastructure in rural areas, which is key to generating economic activities that are the springboard for economic growth.

The Department has through its Parastatal, Mpumalanga Agricultural Development Corporation (MADC) made loan funding available to assist emerging commercial farmers to grow their farming enterprises. Other parastatal, Mpumalanga Parks Board (MPB) that is charged with nature conservation has concluded work to increase conservation land. Its scientific research has produced valuable work for propagation and protection of rare and endangered species.

Challenges

The Department has capacity challenges, which have resulted in under-spending in some of service delivery programmes. Posts were advertised but the finalisation of the filling of those posts however took longer than was originally planned, resulting in projected under-expenditure. Expenditure on Comprehensive Agriculture Support Programme (CASP) conditional grant has not proceeded according to plan due to the capacity problems in the Department. Plans are however, afoot to reduce the turn around time for the finalisation of its recruitment processes.

On Sustainable Resources Management

Land Care

The Land Care programme established projects to rehabilitate agricultural land and to promote the conservation of natural resources that are critical for sustainable agriculture. Land Care in Mpumalanga Province uses labour intensive construction methods to restore land to production. Rehabilitated land is then used for vegetable and fruit production for food security. Sustainable Resource Management is therefore key to agricultural development in that it ensures Land Care, Soil Care, Velcro and Water Care and the provision of agricultural engineering services.

Mpumalanga boasts a total of 24 Land Care projects, which are funded through a conditional grant for an amount of R5.5 million and an additional amount of R2.3 million from Provincial revenue. These projects are implemented following the Expanded Public Works Programme (EPWP) and have created 1248 job opportunities for 375 male, 828 female, 28 youth and 17 are disabled.

Agriculture Engineering Services

This programme received R10 million for Agricultural Infrastructure projects that were used for the construction of 11 dams and 7 irrigation systems. The engineering unit was instrumental in developing engineering plans to ensure sustainable management of natural resources. The focus is to facilitate the development and construction of small farm dams in places where they are most needed.

On Farm Support and Development

The Farmer Support Programme consists of extension and advisory services that provide the much-needed technical support to farmers. The Department employs 174 extensionists that are stationed in centres covering virtually all the municipalities. Farmer Support is further divided into three regions that are the implementation points for support to land reform project LRAD/SLAG and restitution projects. The acceleration of land reform programmes of government is placing additional pressure on the Department to extend its support services of extension advisory, on farm demonstrations, technology transfer and training.

Comprehensive Agricultural Programme (CASP)

The programme was allocated a total budget of R18, 9 million that is made up of a conditional grant and has delivered agriculture infrastructure such as fencing, live stock handling facilities and water provisioning.

In the Following areas:

Gert Sibande: An amount of R4, 041 million was allocated for establishing 63 pre-approved projects

Nkangala: An amount of R 7, 814 million was allocated for establishing 61 pre-approved projects

Ehlanzeni: An amount of R7, 048 million was for establishing 12 pre-approved projects

Food Security

To date, 1832 of agricultural starter packs have been distributed to poverty stricken households. The starter packs comprises of garden tools, seed and fertiliser. The distribution was accompanied by training on how to establish and manage the food gardens in a sustainable manner. These packs have assisted the recipient households in starting off their own food gardens. Food production is key to poverty reduction and fighting hunger. The programme has also assisted small-scale farmers by tilling the land and providing seed and fertiliser.

On Veterinary Services

The Department has intensified its programmes of conducting inspection and monitoring of animal diseases. The control at the border posts is still continuing to ensure the health and safety of food entering South Africa through our border post.

Technology Research and Development

The programme has continued to provide research in crop, livestock, range and forage. Research is a backbone for agriculture and it provides technology advancement that is key to productive and sustainable farming. Agriculture Information is given to enhance decision making and planning.

Agriculture Economics

The programme provided among others business plan development, establishment of value adding projects, market information, agricultural risk management and updating of computer budgets (Combuds) to assist farmers. An amount of R10 million was allocated for the establishment of agri-development concentrating on value adding and beneficiation. Projects that benefited from the funding include construction of poultry abattoir, pack houses complete with cool rooms, maize mills, jam making and food processing projects covering all three district municipalities of the Province.

Structured Agricultural Training

The academic programme at the Lowveld Agricultural College was continued with a total enrolment of 178 students. Further education and training offerings were made to practising and aspiring farmers.

Environment Services

Environmental Education

The Department continued to rollout programmes for public awareness on environmental education to communities and schools throughout the Province. The Department collaborated with the private sector in programmes such as the BMW SEED programme of the BMW motor company that supported schools to establish food gardens.

Environmental Management

The environmental management capacity building of local municipalities in the Province that was made possible through the core-funding by the Department and the Development Bank of Southern Africa has continued. Two training modules were offered in workshops held in Witbank and Nelspruit attended by 45 participants representing various municipalities. As part of ensuring sustainable development, 281 Environmental Impact Assessment applications were authorised for development.

Land Administration

This Programme contributed to the provision of quality land management services in the entire province thereby promoting sustainable communities. During the year under review a number of strategies were implemented towards the attainment of the following service delivery priorities:

Increased title deeds to beneficiaries of R293 towns

Formalisation of existing R188 rural settlements under tribal jurisdiction

Increased availability of suitable land for housing development

Decrease in land use appeals and in illegal land use

5.3 OUTLOOK FOR THE COMING FINANCIAL YEAR

Skills Development and Training

The Department will address the critical skill shortages by awarding bursaries to deserving students from under-privileged backgrounds for studies in scarce fields such as veterinary science and agricultural economics among others. A total of 34 students are benefiting from our bursary scheme. Serving employees will be given opportunities to enhance their skills through formal training and other forms of training.

Comprehensive Agricultural Programme (CASP)

The programme has a total allocation of R23, 6 million that is made up of a national conditional grant and a portion of equitable share. The programme will see the Department-delivering infrastructure such as fencing, stock handling facilities, and water provisioning.

Agri-development Projects:

An amount of R10 million will be spent on agri-business projects for beneficiaries coming from all three-district municipalities of the Province.

Agricultural Engineering Projects:

An amount of R55 million has been earmarked for planning and construction of Gutshwa Dam phase 1. This is going to be a major Capital project that will extend over a period of three years starting from the fiscal year 2005/06 to 2007/8. Upon completion, the dam will cost in the region of R200 million.

Agriculture Starter Pack:

R5 million has been allocated for the roll out of agriculture starter pack in support of poor households. The agriculture starter pack is made up of the seed and garden tools. Food security projects, income-generating projects, communal garden will receive a share of this allocation to ensure production efficiency.

Land Care:

To promote technically sound and economically viable land rehabilitation and conservation of good farming practices through sustainable natural resource use. This will also help to increase agricultural production and income of farmers, food security and a better quality of life for the Mpumalanga province. An amount of R5, 5 million is for Land Care projects.

Land Reform:

The Department is putting in place plans and measures to fast track land and agrarian reform to meet the challenges of providing post-settlement support to beneficiaries of land reform, land restitution and tenure reform. The staffing and capacity of the Department to meet the needs of the new entrance to commercial farming is being revisited. A new component is envisaged to deal directly with land and agrarian reform in preparation to the coming to an end of the land restitution commission.

Environmental Services:

Plans are afoot for the rigorous implementation of the eminent environmental legislation in all municipalities of the province. The monitoring of environmental compliance at all municipalities will continue to receive priority in terms of allocation of resources since this is a legislative requirement.

Waste Management initiatives will be intensified in this financial year towards meeting the goal of the Polokwane Declaration, which aims to reduce waste generation. The Department is preparing to implement the law reforms that have devolved some functions that were previously resident with national departments, such as the air quality management, licensing of land fill sites.

5.4. RECEIPTS AND FINANCING**5.4.1 Summary of receipts**

The following sources of funding are used for the Vote 5:

Table 2.1: Summary of receipts: Agriculture and Land Administration

Table 2.1: Summary of Receipts by Outcome and Main Appropriation									
R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited						
	2001/02	2002/03	2003/04	2004/05			2005/06	2006/07	2007/08
Equitable share	328 913	327 671	370 705	400 743	413 653	385 566	495 620	486 221	567 210
Conditional grants	7 343	10 949	8 500	39 712	39 712	39 712	46 261	53 352	69 684
Departmental receipts		69 947	45 314	47 370	47 370	47 370	22 000	50 000	5 800
Total receipts	336 256	408 567	424 519	487 825	500 735	472 648	563 881	589 573	642 694

5.4.2. DEPARTMENTAL RECEIPTS COLLECTION

Table 2.2: Departmental receipts: Agriculture and Land Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Preliminary outcome				2005/06	2006/07	2007/08
	2001/02	2002/03	2003/04						
Tax receipts									
Non-tax receipts									
Sale of goods and services other than capital as	5 740	6 313	4 634	7 677	7 677	7 677	4 291	4 297	4 292
Fines, penalties and forfeits									
Interest, dividends and rent on land									
Transfers received									
Sale of capital assets									
Financial transactions									
Total departmental receipts	5 740	6 313	4 634	7 677	7 677	7 677	4 291	4 297	4 292

Department of Agriculture and Land Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2005/06	2006/07	2007/08
	2001/02	2002/03	2003/04	2004/05					
Treasury funding									
Equitable share	328 913	327 671	370 705	400 743	413 653	385 566	490 620	486 221	567 210
Conditional grants	7 343	10 949	8 500	5 500	5 500	5 500	46 261	53 352	69 684
Other (Specify)		69 947	45 314	81 582	81 582	81 582	27 000	50 000	5 800
Total Treasury funding	336 256	408 567	424 519	487 825	500 735	472 648	563 881	589 573	642 694
Departmental receipts									
Tax receipts									
Non-tax receipts									
Sale of goods and services other than	5 740	6 313	4 634	7 670	7 670	7 670	4 291	4 297	4 292
Fines, penalties and forfeits									
Interest, dividends and rent on land									
Transfers received									
Sale of capital assets									
Financial transactions									
Total departmental receipts	5 740	6 313	4 634	7 670	7 670	7 670	4 291	4 297	4 292
Total receipts	5 740	6 313	4 634	7 670	7 670	7 670	4 291	4 297	4 292

5.5 PAYMENT SUMMARY
5.5.1 Programme summary
Table 2.3: Summary of payments and estimates: Agriculture and Land Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2005/06	2006/07	2007/08
	2001/02	2002/03	2003/04	2004/05					
1. Administration	34 427	41 417	46 277	44 164	47 054	52 082	46 263	47 014	49 365
2. Sustainable Resource Management	13 292	19 991	19 371	36 880	43 258	42 134	92 572	110 289	118 429
3. Farmer Support & Development Services	113 790	116 824	122 418	141 733	147 065	137 982	152 719	158 435	156 040
4. Veterinary Services	19 908	29 219	29 005	47 423	42 259	40 113	47 423	50 300	52 815
5. Technology Research & Development	11 139	24 560	25 993	19 883	21 383	18 060	23 149	23 766	24 955
6. Agricultural Economics	2 045	2 732	1 856	13 421	13 421	12 438	13 811	14 010	14 711
7. Structured Agriculture Training	9 870	11 558	19 115	20 723	20 723	20 723	23 879	24 708	25 943
8. Environmental & Conservation Services	121 743	136 982	134 344	138 287	140 261	139 200	135 074	130 575	168 436
9. Land Administration	10 042	25 284	26 140	25 311	25 311	21 599	28 991	30 476	32 000
Total Agriculture & Land Admin	336 256	408 567	424 519	487 825	500 735	484 331	563 881	589 573	642 694

5.5.2 Summary of economic classification

5.5.3 Transfers to Public Entities

Table 2.4: Summary of provincial payments and estimates by economic classification: Agriculture and Land Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2005/06	2006/07	2007/08
	2001/02	2002/03	2003/04						
Current payments	199 400	235 510	408 681	211 585	335 487	327 176	341 817	352 372	351 344
Compensation of employees	153 233	171 715	185 123	200 804	214 098	193 668	217 868	228 173	233 471
Goods and services	46 129	63 795	74 856	105 781	121 389	133 506	123 949	124 199	117 873
Interest and rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure	38					2			
Transfers and subsidies to:	136 724	165 137	148 702	139 618	141 027	138 003	132 106	126 859	165 760
Provinces and municipalities					766	463	994	910	980
Departmental agencies and accounts		2 082		1 208	153		3 189	2 810	2 953
Universities and technikons									
Public corporations and private enterprises	134 090	147 300	131 700	124 700	137 700	136 630	127 923	123 139	161 827
Foreign governments and international organisations									
Non-profit institutions	2 634	15 755	17 002	13 710	2 408	166			
Households						744			
Payments for capital assets	132	7 920	15 838	41 622	24 221	19 152	89 958	110 342	125 590
Buildings and other fixed structures				19 400	5 115	4 617	62 150	78 350	89 905
Machinery and equipment	132	7 920	15 838	22 041	18 900	14 381	27 609	31 774	35 456
Cultivated assets					55	55			
Software and other intangible assets				181	151	99	199	218	229
Land and subsoil assets									
Total n: Agriculture and Land Administration	336 256	408 567	424 519	487 825	500 735	484 331	563 881	589 573	642 694

Table 2.5: Summary of departmental transfers to public entities

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2005/06	2006/07	2007/08
	2001/02	2002/03	2003/04						
Grant to MADC	37 372	36 000	41 421	34 397	34 397	34 397	37 238	37 238	39 100
Mpumalanga Parks Board	78 718	87 300	78 279	81 303	81 303	81 303	68 553	63 604	99 917
Total to public entities	116 090	123 300	119 700	115 700	115 700	115 700	105 791	100 842	139 017

5.7 PROGRAMME DESCRIPTION

5.7.1 Programme 1: Administration

5.7.1.1. Objective

STRATEGIC GOAL 1: To manage and administer for improved service delivery

STRATEGIC OBJECTIVES:

- Provision of strategic political leadership at all times
- To provide strategic leadership
- Strategy and policy implementation
- To provide internal auditing
- To provide communication services
- To provide effective project co-ordination
- Implementation of PFMA requirements
- Human resource management & Development

Analysis of constraints and measures planned to overcome them

Constraints facing the Department include the non-availability of strategies for recruitment and retention of personnel for the scarce skills such as required in veterinary services, environmental management, agricultural scientist research, agricultural engineers and land administration. These components experience the highest labour turnover, where experienced personnel leave the Department for better paying jobs in the private sector. The issues of capacity and skills development remain key challenges facing service delivery that the programme is confronted with. Corporate communication is another area that needs to be addressed in terms of staffing and capacity.

The Department is refocusing Human Resource Development to bring it closer to Performance Management and Development for better alignment. Work-study has been approached to investigate an appropriate structure for communication that would meet the needs of a Department that have diverse programmes and projects.

Table 2.9 provides a summary of Departmental expense by sub-programme where Table 2.10 provides for the breakdown of payments by economic classification.

5.7.1.2. Programmesummary

Table 2.9.1: Summary of payments and estimates: 1 Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2005/06	2006/07	2007/08
	2001/02	2002/03	2003/04	2004/05					
Member of the Executive Council	1 476	1 989	2 695	2 546	2 796	2 640	2 627	2 655	2 787
Management Support Services	976	8 791	6 902	10 852	12 867	12 867	11 950	13 078	13 732
Corporate Services	27 664	25 278	29 646	19 788	11 832	11 621	11 450	11 197	11 856
Financial Management	4 311	5 359	7 034	10 978	19 559	24 954	20 236	20 084	20 990
Total: Administration	34 427	41 417	46 277	44 164	47 054	52 062	46 263	47 014	49 365

5.7.1.3 Summary by economic classification

Table 2.10.1: Summary of provincial payments and estimates by economic classification: 1 Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2005/06	2006/07	2007/08
	2001/02	2002/03	2003/04						
Current payments	34 340	35 728	41 154	42 023	43 724	50 091	43 866	42 717	45 612
Compensation of employees	17 714	24 713	24 186	29 124	30 955	23 211	32 770	33 151	34 541
Goods and services	16 588	11 015	16 968	12 899	12 769	26 880	11 096	9 566	11 071
Interest and rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure	38								
Transfers and subsidies to:					176	683	507	220	233
Provinces and municipalities					23	71	110	115	120
Departmental agencies and accounts					153		397	105	113
Universities and technikons									
Public corporations and private enterprises									
Foreign governments and international organisations									
Non-profit institutions									
Households						612			
Payments for capital assets	87	5 689	5 123	2 141	3 154	1 308	1 890	4 077	3 520
Buildings and other fixed structures				300	598		400	2 000	3 100
Machinery and equipment	87	5 689	5 123	1 841	2 556	1 308	1 490	2 077	420
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Total Payment	34 427	41 417	46 277	44 164	47 054	52 082	46 263	47 014	49 365

5.7.2 Programme 2: Sustainable Resource Management

5.7.2.1 Objective

The programme promotes sustainable resource use of land and water resources in agriculture. It implements projects that are aimed at addressing natural resource degradation by promoting sound land and natural resource management, sustainable agricultural practices and ecosystem conservation. The programme has two sub-programme Land Care and Engineering. R10 million is earmarked for irrigation infrastructure development, where 4 small dams will be constructed and a 70 ha irrigation project established. On Land Care, a conditional grant to the tune of R5, 5 million has been allocated for Land Care projects

Sub Programme 2.1: Engineering Services

STRATEGIC GOAL 2: To promote sustainable utilisation of natural resource.

STRATEGIC OBJECTIVES:

- To survey, design and construct conservation works
- To do farm and catchment planning
- To facilitate land rehabilitation

Measurable Objective

- To support development and sustaining of agricultural infrastructure
- To maintain government buildings
- To promote the practising of water scheduling
- To advise on appropriate farm mechanisation practices

Sub Programme 2.2: Land care

STRATEGIC GOAL 2: To promote sustainable utilisation of natural resource.

STRATEGIC OBJECTIVES:

- To implement Land Care projects, which include soil care, veld care and junior land care

Measurable Objective

- To promote water conservation and Soil Conservation practices

5.7.2.2. Programme Summary

Table 29.2: Summary of payments and estimates: 2 Sustainable Resource management

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2005/06	2006/07	2007/08
	2001/02	2002/03	2003/04						
				2004/05					
Engineering Services	2 285	3 352	3 883	13 852	14 986	14 986	69 481	86 570	112 182
Land Care	11 007	16 639	15 488	23 028	28 272	27 148	23 091	23 719	6 247
	13 292	19 991	19 371	36 880	43 258	42 134	92 572	110 289	118 429

5.7.2.3 Summary by economic classification

Table 2.10.2: Summary of provincial payments and estimates by economic classification: 2 Sustainable Resource Management

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2005/06	2006/07	2007/08
	2001/02	2002/03	2003/04						
	2001/02	2002/03	2003/04	2004/05					
Current payments	13 292	19 991	19 371	27 300	38 191	37 454	22 981	23 604	27 411
Compensation of employees	9 840	14 142	13 451	14 262	17 008	16 311	15 171	15 969	16 768
Goods and services	3 452	5 849	5 920	13 038	21 183	21 143	7 810	7 635	10 643
Interest and rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
Transfers and subsidies to:					106	41	110	115	120
Provinces and municipalities					106	32	110	115	120
Departmental agencies and accounts									
Universities and technikons									
Public corporations and private enterprises									
Foreign governments and international organisations									
Non-profit institutions									
Households						9			
Payments for capital assets				9 580	4 961	4 639	69 481	86 570	90 898
Buildings and other fixed structures				5 400		2 099	55 000	70 000	73 500
Machinery and equipment				4 180	4 961	2 540	14 481	16 570	17 398
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Total Payment	13 292	19 991	19 371	36 880	43 258	42 134	92 572	110 289	118 429

5.7.2.4 Service delivery measures

Measurable Objectives	Performance Measure / Indicator	2004/05 Estimate	2005/06 Target
Technical Support and training in engineering and soil conservation	No of irrigation causes	1	1
Infrastructure development	No of projects completed within budget	6	
Promotion of Land care and administration of the Conservation of Agriculture Resources Act 43 of 1983	No of projects completed (single and multi year)	23	27

5.7.3 Programme 3: Farmer Support And Development

5.7.3.1 Objective

The programme provides support to farmers and people who have access to land for farming. The support aims to ensure that an enabling environment is created for agriculture to contribute significantly to poverty reduction, food security, sustainable job opportunities and economic growth. The programme is comprised of farmer settlement, extension services, home economics and food security.

The programme provides pre-and post-settlement support to empower farmers who benefit from land reform's restitution, redistribution and tenure reform. The Comprehensive Agricultural Support Programme that provides infrastructure development to assist poor farmers has strengthened the farmer support and development programme of the Department. A total of R 23,629 million of conditional grant for CASP is allocated to complement the programme. A total of 63-infrastructure projects will be supported through CASP funding which will benefit 2699 farmers.

Sub-Programme 3.1: Farmer Settlement

STRATEGIC GOAL 2: To render agriculture support services

STRATEGIC OBJECTIVES:

- To render Pre-settlement and Post settlement support to participants in land reform
- To manage and do administration of agricultural state land
- To advise on the subdivision of agricultural land and change of land use.

Measurable Objective

- To render pre-settlement and post settlement support services
- To manage and administer agricultural state land
- To determine land potential
- To advise on the subdivision of agricultural land and land use change
- To advise farmers on land access options

Sub-Programme 3.2: Farmer Support Services

STRATEGIC GOAL 2: To render Agricultural Support Services

STRATEGIC OBJECTIVES:

- To expand the extension services
- To continually improve the effectiveness of the extension services
- To increase the number of needs based farmer training opportunities

Measurable Objective

- Farmer advice on crop and plant production
- To increase the number of extension projects and study groups
- To increase number of farm demonstrations
- To develop and facilitate the formation of institutional structures
- To increase the number on non formal training events
- To form partnerships with extension and training service providers

- To evaluate the effectiveness of the extension services
- To investigate and pilot new extension strategies and approaches
- To facilitate the provision of farm infrastructure

Sub-Programme 3.3: Food Security

STRATEGIC GOAL 2: Enhancing household food security and income generation

STRATEGIC OBJECTIVES:

- To strengthen the capacity of communities (particularly women, children and the disabled) to respond to opportunities of agriculture as safety net for the poor
- To improve the sustainability of food security and poverty alleviation projects
- To expand communal vegetable gardens and backyard food gardens

Measurable Objective

- To strengthen the capacity of households to respond to agricultural opportunities as a safety net
- To facilitate the strengthening of local organisation capacity
- To facilitate the provision of basic infrastructure to all community gardens
- To facilitate the adoption of improved environmentally friendly agricultural technologies
- Facilitate the establishment of food gardens at primary Schools

Sub-Programme 3.4: Nkomazi Infrastructure (Loan Redemption)

The item is for a transfer of loan servicing for irrigation infrastructure development that was secured to empower emerging farmer in Nkomazi. The irrigation infrastructure has helped black farmers who were previously denied opportunities to farm commercially and to create job opportunities.

Sub-Programme 3.5: Grant To MADC

Mpumalanga Agricultural Development Corporation (MADC) is a public entity established to empower farmers, particularly the previously disadvantaged through agricultural activities. MADC provides loans to farmers that have potential to farm productively including those that would not qualify for loans from the commercial banks due to lack of collateral. MADC has assets such as the citrus farm, Loopspruit winery and floriculture project in the Moloto roses that is currently being rehabilitated and turned around to profitability levels. Once rehabilitated and made attractive to investors, these assets will be used for broad-based black economic empowerment (Agri-BEE).

5.7.3.2. Programme summary

Table 2.9.3: Summary of payments and estimates: 3 Farmer Support and Development Services

Table 2.5.3: Summary of payments and estimates of Farmer Support and Development Services									
R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2005/06	2006/07	2007/08
	2001/02	2002/03	2003/04						
				2004/05					
Farmer Settlement	19 215	24 146	19 598	13 665	13 602	17 546	21 141	18 659	19 591
Farmer Support Services	39 203	32 678	49 259	78 671	80 671	64 019	77 340	84 038	78 524
Food Security & Poverty All.				3 000	6 395	10 020	5 000	6 500	6 825
Nkomazi Infrastructure (Loan redeem)	18 000	24 000	12 000	12 000	12 000	34 397	12 000	12 000	12 000
Grant to MADC	37 372	36 000	41 561	34 397	34 397	12 000	37 238	37 238	39 100
Total: Agriculture support serv	113 790	116 824	122 418	141 733	147 065	137 982	152 719	158 435	156 040

5.7.3.3. Summary by economic classification

Table 2.10.3: Summary of provincial payments and estimates by economic classification: 3 Farmer Support and Development Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium term estimates		
	Audited	Audited	Audited				2005/06	2006/07	2007/08
	2001/02	2002/03	2003/04						
				2004/05					
Current payments	58 418	56 790	67 231	87 569	94 542	85 408	96 320	102 631	91 410
Compensation of employees	48 257	43 834	47 389	45 452	48 647	44 820	49 125	52 392	55 011
Goods and services	10 161	12 956	19 842	42 117	45 895	40 587	47 195	50 239	36 399
Interest and rent on land									
Financial transactions in assets and liabilities						2			
Unauthorised expenditure									
Transfers and subsidies to:	55 372	60 000	53 421	43 397	46 665	46 623	49 513	49 518	51 390
Provinces and municipalities	18 000	24 000	12 000		268		275	280	290
Departmental agencies and accounts						94			
Universities and technicians									
Public corporations and private enterprises	37 372	36 000	41 421	43 397	46 397	46 397	49 238	49 238	51 100
Foreign governments and international organisations									
Non-profit institutions									
Households						132			
Payments for capital assets		34	1 766	10 767	5 858	5 950	6 886	6 286	13 240
Buildings and other fixed structures				400	1 866	1 200	500	0	6 640
Machinery and equipment		34	1 766	10 367	3 992	4 750	6 386	6 286	6 600
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Total Payment	113 790	116 824	122 418	141 733	147 065	137 982	152 719	158 435	156 040

5.7.3.4. Service delivery measures

Measurable Objectives	Performance Measure / Indicator	2004/05 Estimate	2005/06 Target
Identify products with competitive edge, provide advise to farmers	No of products promoted	3	3
Promote household food security	No of household that became food secure	7 600	7 600
Develop the capacity building programme	No of farmers participating in the program	5 000	6 200
Promote partnership for emerging farmers	No of awareness programmes conducted	12	12
Created good agricultural techniques	No of clients advised	10 500	10 700
Promote value adding practices	No of value adding products promoted	12	16

5.7.4 PROGRAMME 4: VETERINARY SERVICES

5.7.4.1 Objective

The programme provides animal health, veterinary public health, export and import control, and veterinary laboratory services. It promotes animal health, animal disease prevention, control and eradication to ensure human health and supply quality and safe animal and animal products to the local and international market. An amount of R2, 860 million is allocated for the construction of three animal health centres in indigent communities that have no private veterinary service. The availability of animal health centres will pave a way for Mpumalanga Provincial Government to provide the much-needed veterinary nursing services in rural areas.

SUB-PROGRAMME 4.1 ANIMAL HEALTH

STRATEGIC GOAL 1: To improve the performance of the agricultural sector.

STRATEGIC OBJECTIVES:

- To render animal health services.
- To monitor imports and facilitate exports

Measurable Objective

- Control & prevent animal diseases
- Promote sound animal health practices
- Facilitate development of farming infrastructure

SUB-PROGRAMME 4.2 EXPORT AND IMPORT CONTROL

STRATEGIC GOAL 2: To enhance the quality and safety of the environment.

STRATEGIC OBJECTIVES:

1. To render veterinary public health and food safety services.

Measurable Objective

- To certify exports of animals & animal products
- Health certificates issued

SUB-PROGRAMME 4.3 VETERINARY PUBLIC HEALTH

STRATEGIC GOAL 2: To enhance the quality and safety of the environment.

STRATEGIC OBJECTIVES:

1. To render veterinary public health and food safety services

Measurable Objective

To promote Veterinary Public Health & Food Safety

SUB-PROGRAMME 4.4 VETERINARY LABORATORY SERVICES

STRATEGIC GOAL 2: To enhance the quality and safety of the environment.

STRATEGIC OBJECTIVES:

To provide veterinary laboratory diagnostic services.

Measurable Objective

Perform accurate laboratory tests and procedures

5.7.4.2. Programme Summary

Table 2.9.4: Summary of payments and estimates: 4 Veterinary Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2005/06	2006/07	2007/08
	2001/02	2002/03	2003/04						
Animal Health	17 233	20 110	25 032	39 318	34 575	34 575	38 365	40 891	42 935
Export Control									
Veterinary Public Health					2 800	2 800	3 576	3 602	3 783
Veterinary Lab Services	792	1 844	2 756	4 967	4 884	4 884	5 482	5 807	6 097
Administration	1 169	5 420							
Total: Veterinary Services	19 194	27 374	27 788	44 285	42 259	42 259	47 423	50 300	52 815

5.7.4.3. Summary by economic classification

Table 2.10.4: Summary of provincial payments and estimates by economic classification: 4 Veterinary Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2005/06	2006/07	2007/08
	2001/02	2002/03	2003/04						
Current payments	19 863	27 205	26 844	43 863	37 626	38 557	44 488	46 216	44 662
Compensation of employees	15 579	18 587	19 049	23 382	24 504	22 336	23 242	25 364	20 333
Goods and services	4 284	8 618	7 795	20 481	13 122	16 221	21 246	20 852	24 329
Interest and rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
Transfers and subsidies to:					68	92	75	80	90
Provinces and municipalities					68		75	80	90
Departmental agencies and accounts						37			
Universities and technikons									
Public corporations and private enterprises									
Foreign governments and international organisations									
Non-profit institutions									
Households						55			
Payments for capital assets	45	2 014	2 161	3 560	4 565	1 464	2 860	4 004	8 063
Buildings and other fixed structures						120			
Machinery and equipment	45	2 014	2 161	3 560	4 565	1 344	2 860	4 004	8 063
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Total Payment	19 908	29 219	29 005	47 423	42 259	40 113	47 423	50 300	52 815

5.7.4.4. Service delivery measures

Measurable Objectives	Performance Measure / Indicator	2004/05 Estimate	2005/06 Target
Inspection of slaughter facilities	No of inspected abattoirs	630	680
Veterinary Laboratories	Laboratory test and sample registration done	2 600	2 800
Compliance with hygiene assessment systems standards	Certified exports of animal and animal products	6 059 274	On demand

5.7.5 Programme 5: Technology Research And Development Services

5.7.5.1 Objective

The programme is responsible for research, information services and infrastructure support (farm services). Research is crucial for agricultural development. The Nooightedagt research station outside Ermelo carries out most of the research work in the province. Athol farm, and the Lowveld research unit also carry out research relevant to their conditions. Research is conducted in livestock production, agronomic crop such as maize, soyabeans, groundnut, drybeans, vegetable and fruit (deciduous and subtropical). Research units produce agricultural production guidelines that contain the latest and best agricultural technology. Information services utilises Geographic Information System (GIS) to develop and store data on climate, vegetation, and the soils of the province that is essential for planning and decision making. Infrastructure support (farm services) provides the logistical support in the research farm.

SUB-PROGRAMME 5.1 RESEARCH

STRATEGIC GOAL 2: Develop and transfer appropriate agricultural technology

STRATEGIC OBJECTIVES:

- To conduct adaptive research to improve agricultural productivity
- To establish and strengthen research partnerships
- To support the development of aqua-culture and game farming

Measurable Objective

- To develop and promote adapted production guidelines and management strategies
- Establishment of Aquaculture

SUB-PROGRAMME 5.2: INFORMATION SERVICES

STRATEGIC GOAL 2: Develop and update agricultural databases for improved decision making

STRATEGIC OBJECTIVES:

- To market /disseminate available information
- To enhance access to information on Agricultural Geo-Information System and other data bases

Measurable Objective

- To expand the relevant agricultural and related data bases
- To update existing and develop new data basis for agriculture
- To provide natural resource information

SUB-PROGRAM 5.3: INFRASTRUCTURE SUPPORT SERVICES (FARM SERVICES)

Objectives

Establishment of the Maleoskop Research unit

Render logistical service to research

5.7.5.2 Programme summary

Table 2.9.5: Summary of payments and estimates: 5 Technology/ Research & Dev Serv

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2005/06	2006/07	2007/08
	2001/02	2002/03	2003/04						
					2004/05				
Research	10 293	22 701	16 446	7 674	9 448	6 364	9 817	9 792	10 282
Information Services	846	1 869	1 669	3 444	3 170	2 982	4 062	4 529	4 756
Infrastructure Support Services			7 878	8 765	8 765	8 714	9 270	9 445	9 918
Total: Technical Research & Dev Serv	11 139	24 560	25 993	19 883	21 383	18 060	23 149	23 766	24 956

5.7.5.3 Summary by economic classification

Table 2.10.5: Summary of provincial payments and estimates by economic classification: 5 Technology Research & Development

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2005/06	2006/07	2007/08
	2001/02	2002/03	2003/04						
					2004/05				
Current payments	11 139	24 525	20 029	17 657	19 521	16 272	20 245	20 418	21 435
Compensation of employees	6 008	11 113	12 179	12 910	14 855	11 498	15 011	15 830	16 624
Goods and services	5 131	13 412	7 850	4 747	4 666	4 774	5 234	4 588	4 811
Interest and rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
Transfers and subsidies to:					45	23	60	70	80
Provinces and municipalities					45		60	70	80
Departmental agencies and accounts						23			
Universities and technicians									
Public corporations and private enterprises									
Foreign governments and international organisations									
Non-profit institutions									
Households									
Payments for capital assets	0	35	5 964	2 226	1 817	1 765	2 844	3 278	3 440
Buildings and other fixed structures				900			1 250	1 200	1 258
Machinery and equipment		35	5 964	1 145	1 611	1 611	1 395	1 860	1 953
Cultivated assets					55	55			
Software and other intangible assets				181	151	99	199	218	229
Land and subsoil assets									
Total Payment	11 139	24 560	25 993	19 883	21 383	18 060	23 149	23 766	24 956

6.7.5.4. Service delivery measures

Measurable Objectives	Performance Measure / Indicator	2004/05 Estimate	2005/06 Target
Create awareness of natural resource management	No of farmers trained through technological development	350	400
Promote land care	No of land care projects	23	27

5.7.6. Program 6. Agricultural Economics

5.7.6.1 Objective

The programme renders agricultural economics, agricultural statistics, and value adding and agricultural risk management services in support of agricultural based rural development. It provides assistance in the form of business plan development, business training, marketing information and preparation of computer based budget (Combuds). The programme is allocated an amount of R10 million for establishing value-adding/ benefaction projects that show potential to stimulate economic activities in rural areas.

SUB-PROGRAMME 6.1: MARKETING SERVICES

Measurable Objectives

- To improve the facilitation of access to domestic and export markets
- To promote economic and sustainable production in both the emerging and commercial sectors of agriculture
- To improve the establishment of agricultural –businesses

SUB-PROGRAMME 6.1: MACROECONOMICS AND STATISTICS

Measurable Objectives

- To review and update the computerized budget (COMBUD)
- To improve agricultural production economic advisory services
- To collate, analyse and publish agricultural statistics

5.7.6.2 Programme Summary

Table 29.6: Summary of payments and estimates: 6 Agricultural Economics

TABLE 2004: Continuity of programme and continuation of Agricultural Economics									
Outcome				Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
Audited	Audited	Audited	2005/06				2006/07	2007/08	
R thousand	2001/02	2002/03		2003/04	2004/05				
Marketing Services	2 045	2 732	1 856	13 421	12 887	11 906	13 230	13 400	14 059
Macro Economics & Statistic					534	532	581	610	652
Total: Agriculture Economics	2 045	2 732	1 856	13 421	13 421	12 438	13 811	14 010	14 711

5.7.6.3 Summary by economic classification

Table 2.10.6: Summary of provincial payments and estimates by economic classification: 6 Agricultural Economics

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2005/06	2006/07	2007/08
	2001/02	2002/03	2003/04	2004/05					
Current payments	2 045	2 732	1 856	3 316	3 309	2 882	3 596	3 625	3 804
Compensation of employees	1 885	1 977	1 714	1 816	2 181	2 112	1 907	2 012	2 114
Goods and services	160	755	142	1 500	1 127	770	1 689	1 613	1 690
Interest and rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
Transfers and subsidies to:				10 007	8 937		10 142	10 312	10 830
Provinces and municipalities				7	7		10	15	20
Departmental agencies and accounts									
Universities and technikons									
Public corporations and private enterprises				10 000	8 930		10 132	10 297	10 810
Foreign governments and international organisations									
Non-profit institutions									
Households									
Payments for capital assets				10 105	105	619	73	73	77
Buildings and other fixed structures				10 000		619			
Machinery and equipment				105	105		73	73	77
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Total Payment	2 045	2 732	1 856	13 421	13 421	12 438	13 811	14 010	14 711

5.7.6.4 Service delivery measure

Measurable Objectives	Performance Measure / Indicator	2004/05 Estimate	2005/06 Target
Promote SMME's	No. of campaigns	4	4
Identify and exploit market opportunities and promote agri-business	No. of interest groups formed	8	8

5.7.7. Programme 7:Structured Agricultural Training

5.7.7.1 Objective

The programme aims to enhance the skills and capacity of farmers to fully exploit the potential of agriculture by providing academic and practical training. The academic training programme caters for diploma and certificate courses offered by the Lowveld Agricultural College. Training those fits the level of Further Education and Training (FET) category is continuously provided at all the three regions by dedicated training staff. This is done to educate and transfer technology to farmers.

Sub-Programme 7.1: Tertiary Training

STRATEGIC GOAL 2: To improve the performance of the agricultural sector

STRATEGIC OBJECTIVES:

To provide formal agricultural training

To maintain and develop Objective the college farm

Measurable Objectives

Develop and offer formal training programs at certificate and diploma levels

To introduce alternative cash crops for small-scale production

SUB-PROGRAMME 7.2: FURTHER EDUCATION AND TRAINING

Measurable objective

Develop and offer further education and training programs

5.7.7.2. Programme Summary

Table 2.9.6: Summary of payments and estimates: 7 Structured Agricultural Training

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2005/06	2006/07	2007/08
	2001/02	2002/03	2003/04						
Tertiary Training	9 870	11 558	13 281	14 561	14 561	15 662	17 434	17 960	18 857
Further Education & Training			5 834	6 162	6 162	4 248	6 445	6 748	7 086
Total: Structured Agricultural Training	9 870	11 558	19 115	20 723	20 723	19 910	23 879	24 708	25 943

5.7.7.3. Summary by economic classification

Table 2.10.7: Summary of provincial payments and estimates by economic classification: 7 Structured Agricultural Training

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2005/06	2006/07	2007/08
	2001/02	2002/03	2003/04	2004/05					
Current payments	9 870	11 558	18 842	20 646	19 954	19 910	21 829	22 048	23 145
Compensation of employees	8 209	9 085	9 719	15 132	14 701	15 662	17 106	17 678	18 563
Goods and services	1 661	2 473	9 123	5 514	5 252	4 248	4 723	4 370	4 582
Interest and rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
Transfers and subsidies to:					41	85	50	60	70
Provinces and municipalities					41		50	60	70
Departmental agencies and accounts						70			
Universities and technikons									
Public corporations and private enterprises									
Foreign governments and international organisations									
Non-profit institutions									
Households						15			
Payments for capital assets			273	77	728	728	2 000	2 600	2 728
Buildings and other fixed structures			273				2 000	2 500	2 624
Machinery and equipment				77	728	728		100	104
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Total Payment	9 870	11 558	19 115	20 723	20 723	20 723	23 879	24 708	25 943

5.7.7.4. Service delivery measures

Measurable Objectives	Performance Measure / Indicator	2004/05 Estimate	2005/06 Target
Provision of higher agricultural education and training	No of diploma certificates offered	65	90

5.7.8 Program 8: Environment And Conservation Services

5.7.8.1 Objective

The aim of this Programme is to facilitate sustainable development through environmental planning and co-ordination, greener governance, environmental awareness and capacity building, integrated pollution and waste management and biodiversity management. The Programme Environmental Services comprises of four sub-programmes, namely:

Environmental Impact Management

Environmental Pollution and Waste Management

Environmental Information and Advisory Services

Biodiversity Services- transfer to Mpumalanga Parks Board

STRATEGIC GOAL 1: To enhance the quality and safety of the environment

STRATEGIC OBJECTIVES:

- To render environmental awareness and capacity building services
- To render environmental management services
- To promote sustainable development and natural resource use

Measurable Objective

- Develop a municipal environmental management programme
- Render a waste management service
- To render an environmental management service
- Environmental awareness programme developed and implemented
- Render a an integrated air quality management service
- Facilitate strategic environment assessments

STRATEGIC GOAL 2: Conservation of Biological Diversity

STRATEGIC OBJECTIVES:

1. To conserve and promote sustainable use of the endemic biological diversity of the Province

5.7.8.2. Programme summary

Table 29.8: Summary of payments and estimates: 8. Environmental & Conservation Services

Rthousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2005/06	2006/07	2007/08
	2001/02	2002/03	2003/04						
Environmental Management	3 899	7 897	5 811	9 156	8 156	6 052	4 452	4 674	4 848
Pollution & Waste Management							4 895	4 666	4 959
Environmental Education	20 058	21 995	22 771	24 168	24 168	23 256	26 994	26 507	27 733
Conservation Management	19 068	19 790	27 483	23 660	26 634	28 589	30 180	31 124	30 979
Mpumalanga Parks Board	78 718	87 300	78 279	81 303	81 303	81 303	68 553	63 604	99 917
Total: Environmental & Conservation M	121 743	136 982	134 344	138 287	140 261	139 200	135 074	130 575	168 436

5.7.8.3. Summary of economic classification

Table 2.10.8: Summary of provincial payments and estimates by economic classification: 8 Environmental & Conservation Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2005/06	2006/07	2007/08
	2001/02	2002/03	2003/04						
Current payments	43 025	49 534	55 835	53 818	55 887	55 212	62 328	63 382	64 750
Compensation of employees	39 113	41 940	50 187	49 704	51 760	48 622	53 973	55 640	58 873
Goods and services	3 912	7 594	5 648	4 114	4 127	6 590	8 355	7 742	5 877
Interest and rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
Transfers and subsidies to:	78 718	87 300	78 279	81 303	81 341	81 489	68 822	63 739	100 062
Provinces and municipalities					38		269	135	145
Departmental agencies and accounts						99			
Universities and technikons									
Public corporations and private enterprises	78 718	87 300	78 279	81 303	81 303	81 303	68 553	63 604	99 917
Foreign governments and international organisations									
Non-profit institutions									
Households						87			
Payments for capital assets		148	230	3 166	3 033	2 499	3 924	3 454	3 624
Buildings and other fixed structures				2 400	2 651		3 000	2 650	2 783
Machinery and equipment		148	230	766	382	2 499	924	804	841
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Total Payment	121 743	136 982	134 344	138 287	140 261	139 200	135 074	130 575	168 436

5.7.8.4. Service delivery Measures

Measurable Objectives	Performance Measure / Indicator	2004/05 Estimate	2005/06 Target
Promotion of environmental management	No of authorized environmental impact assessment	250	260
	No of municipal waste management plans	3	6
	No of training modules for municipalities	23	23
Promotion of environmental education	No of environmental awareness campaigns (No of people reached)	9 000	9 000

5.7.9 Program 9: Land Administration

5.7.9.1 Objective

The Land Administration Directorate is land administration and development and consists of three sub programmes:
 Planning and Surveying Services
 Land Development
 Land Reform

Priorities and Strategic Goals

Facilitate the release of land for settlement and houses

Facilitate the implementation of land reform in Mpumalanga

Ensure an integrated land management process

To facilitate the mobilization of quality physical planning and surveying services

Provide suitable land for housing projects and land development

Provide formalized sites to be allocated to the landless beneficiaries

Provide effective and efficient development planning at local municipality level
 Process land development applications through applicable legislation and efficient administration of statutory bodies

STRATEGIC OBJECTIVES

Provide full ownership to beneficiaries having inferior land rights.
 Town establishment and formalization projects.
 Increased availability of land/ even for development that could be transferred to individual beneficiaries.
 Surveying of sites and agricultural allotment projects.
 Provide suitable land for development by facilitating Community Resolutions.
 Processing of land use applications through applicable legislation and efficient administration of Statutory Bodies.
 Provide effective and efficient land use management planning at local municipality level
 Compile strategic land master plan to implement and facilitate the identifying and availing of suitable land.
 Provide assistance with validation and implementation of restitution and land reform projects

5.7.9.2. Programme summary

Table 2.9.9: Summary of payments and estimates: 9 Land Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited						
	2001/02	2002/03	2003/04				2004/05	2005/06	2006/07
Management	601	646	615	515	515	489	731	775	814
Planning and Surveying	5 125	18 618	20 075	18 054	18 054	15 334	20 186	21 397	22 467
Land Administration	1 867	1 408	1 907	2 529	2 529	2 431	3 000	3 180	3 339
Land Reform	2 449	4 612	3 543	4 213	4 213	3 345	5 074	5 124	5 380
Total:Land Administration	10 042	25 284	26 140	25 311	25 311	21 599	28 991	30 476	32 000

5.7.9.3. Summary by economic classification

Table 2.10.9: Summary of provincial payments and estimates by economic classification: 9 Land Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2005/06	2006/07	2007/08
	2001/02	2002/03	2003/04	2004/05					
Current payments	7 408	7 447	8 817	10 393	22 733	21 389	26 164	27 731	29 115
Compensation of employees	6 628	6 324	7 249	9 022	9 486	9 096	9 563	10 137	10 644
Goods and services	780	1 123	1 568	1 371	13 247	12 293	16 601	17 594	18 471
Interest and rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
Transfers and subsidies to:	2 634	17 837	17 002	14 918	2 578	30	2 827	2 745	2 885
Provinces and municipalities					170	30	35	40	45
Departmental agencies and accounts		2 082		1 208			2 792	2 705	2 840
Universities and technikons									
Public corporations and private enterprises									
Foreign governments and international organisations									
Non-profit institutions	2 634	15 755	17 002	13 710	2 408				
Households									
Payments for capital assets			321			180			
Buildings and other fixed structures									
Machinery and equipment			321			180			
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Total Payment	10 042	25 284	26 140	25 311	25 311	21 599	28 991	30 476	32 000

5.7.9.4. Service delivery measures

Measurable Objectives	Performance Measure / Indicator	2004/05 Estimate	2005/06 Target
No of title deeds handed to beneficiaries	29 tuner up-grades projects that will result in 8512 title deeds new title deeds		
Town establishment projects	Formalized sites New sites		
Surveying of land to create sites for settlement	Survey site for settlement purposes		

5.8 Other programme information

5.8.1 Personnel numbers and costs

Table 2.11: Personnel numbers and costs: Agriculture and Land Administration

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
1. Administration	282	159	158	160	161	161
2. Sustainable Resource Management	194	229	229	230	230	231
3. Agriculture Support Services	534	555	555	557	557	580
4. Veterinary Services	171	163	163	156	170	175
5. Technical Research & Development	182	183	183	184	184	186
6. Agriculture Economics	10	10	10	10	10	15
7. Structured Agricultural Training	148	148	149	149	155	155
8. Environmental & Conservation Services	702	666	667	667	665	670
9. Land Administration	0	0	0	20	26	26
Total personnel numbers: DALA	2 223	2 113	2 114	2 133	2 158	2 199
Total personnel cost (R thousand)	153 233	171 715	185 414	214 029	218 029	228 173
Unit cost (R thousand)	69	81	88	100	101	104

1) Full-time equivalent

5.8.2. Training

Table 2.12: Expenditure on training: Agriculture and Land Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited						
	2001/02	2002/03	2003/04	2004/05			2005/06	2006/07	2007/08
1. Administration	549	628	1 246	1 100	1 100	1 100	1 400	1 600	1 500
2. Sustainable Resource Management	75	89	79	180	180	180	210	450	500
3. Agricultural Support Services	63	57	84	190	190	190	230	410	550
4. Veterinary Services	256	289	273	280	280	280	300	550	750
5. Technical Research & Development	68	63	97	170	170	170	200	350	450
6. Agriculture Economics	98	89	96	140	140	140	300	450	250
7. Structured Agricultural Training	48	65	77	190	190	190	250	400	304
8. Environmental & Conservation Serv	141	175	260	199	199	199	210	260	300
9. Land Administration	0	0	0	91	91	91	100	105	200
Total expenditure on training: (DALA)	1 298	1 455	2 212	2 540	2 540	2 540	3 200	4 575	4 804

Table 2.14 (b) Information on Training: Department of Agriculture and Land Administration:

Table 2.14(b): Information on training: Agriculture and Land Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited 2001/02	Audited 2002/03	Audited 2003/04				2005/06	2006/07	2007/08
Number of Staff		212	260	262	262	262	316	260	220
Number of Personnel trained									
of which:									
Male		72	135	89	89	89	124	106	98
Female		140	215	172	172	172	192	154	122
Number of training Opportunities									
of which:									
Tertiary									
Workshops			27				35	28	25
Seminars			11				10	12	5
Other: ABET		150	220	151	151	151	151	120	100
Number of bursaries offered		62	92	110	110	110	120	100	90
Number of Interns appointed									
Number of learnerships appointed				1	1	1	4	3	2
Number of days spent on training		14 407	24 960	25 056	25 956	25 056	30 336	24 960	21 120

5.8.3 Table 2.15: Reconciliation of structural changes: (Department of Agriculture and Land Administration)

Table 2.12: Reconciliation of structural changes: Agriculture, Conservation & environment

Programmes for 2003/04			Programmes for 2004/05		
	2004/05 Equivalent			Prog	Sub-prog
	Prog	Sub-prog			
AGRICULTURE DEVELOPMENT	2		SUSTAINABLE RESOURCE MANAGEMENT	2	
Soil Conservation & Engin. Services		2.1	Engineering Services		2.1
Technology Development & Research		2.2	Land Care		2.2
Resource Management		2.3	AGRICULTURAL SUPPORT SERVICES	3	
Agriculture Economics & Marketing		2.4	Farmer Settlement		3.1
Grants To MADC		2.5	Farmer Support Services		3.2
Financial Assistance(DBSA Loan)		2.6	Food Security		3.3
			Nkomazi Infrastructure(DBSA Loan)		3.4
FARMER SUPPORT & TRAINING	3		VETERINARY SERVICES	4	
Farmer Settlement		3.1	Animal Health		4.1
Agricultural College		3.2	Veterinary Public Health		4.2
Non-Formal Training		3.3			4.3
Administration(Farmer Support)		3.4	TECHNICAL RESEARCH & DEVELOPMENT SERVICES	5	
NATURE CONSERVATION	4		Research		5.1
Conservation Management		4.1	Information Services		5.2
Grants to Mpumalanga Parks Board		4.2	Infrastructure Support Services		5.3
VETERINARY SERVICES	5		AGRICULTURE ECONOMICS	6	
Animal Health		5.1	Marketing Services		6.1
Veterinary Public Health		5.2	Macro-Economics & Statistics		6.2
Laboratory Diagnostic Services		5.3	STRUCTURED AGRICULTURAL TRAINING	7	
Administration		5.4	Agricultural College		7.1
ENVIRONMENTAL SERVICES	6		Further Education & Training		7.2
Environmental Mangement		6.1	ENVIRONMENTAL& CONSERVATION SERVICES	8	
Environmental Education		6.2	Environmental Impact Management		8.1
			Pollution & Waste Management		8.2
			Environmental Education		8.3
			Conservation Services		8.4

ANNEXURE B TO BUDGET STATEMENT 2

Table B 1: Specification of receipts: Agriculture and Land Administration

Table B.1: Specification of receipts: Agriculture and Land Administration

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited						
R thousand	2001/02	2002/03	2003/04	2004/05			2005/06	2006/07	2007/08
Tax receipts									
Casino taxes									
Motor vehicle licenses									
Horseracing									
Other taxes									
Non-tax receipts									
Sale of goods and services other than capital assets	4 590	5 058	3 444	5 754	5 754	5 754	3 101	3 108	3 093
Sales of goods and services produced by department	2 713	3 702	2 894	4 805	4 805	4 805	2 565	2 383	2 332
Sales by market establishments									
Administrative fees									
Other sales									
Of which									
Health patient fees									
Other Laboratory services (soil and animal testi	178	215	459	237	237	237	369	401	389
Other	1 699	1 173	91	712	712	712	167	324	372
Sales of scrap, waste, arms and other used current goods (excluding capital assets)									
Fines, penalties and forfeits									
Interest, dividends and rent on land	1 150	1 255	1 190	1 923	1 923	1 923	1 190	1 189	1 199
Interest	1 150	1 255	1 190	1 923	1 923	1 923	1 190	1 189	1 199
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									
Land and subsoil assets									
Other capital assets									
Financial transactions									

Table B.2: Receipts: Sector specific "of which" items to be included in Table B.1

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			
	Audited	Audited	Audited							
	R thousand	2001/02	2002/03				2003/04	2004/05	2005/06	2006/07
Agriculture										
Tax receipts										
.....										
Non-tax receipts										
Sale of goods and services other than capital assets										
Sales of goods and services produced by department										
.....										
Other sales										
Of which										
Tuition fees		383	464	267	510	510	510	267	293	331
Laboratory services (soil and animal testing)		178	215	459	237	237	237	369	401	389
Sale of surplus agricultural produce		2 713	3 702	2 894	4 805	4 805	4 805	2 565	2 383	2 332
Other (Boarding & lodging)		2 466	1 932	1 014	2 125	2 125	2 125	1 090	1 220	1 240
.....										
Total departmental receipts		5 768	6 345	4 634	7 677	7 677	7 677	4 291	4 297	4 292
.....										

Table B.3: Payments and estimates by economic classification: Agriculture and Land Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2005/06	2006/07	2007/08
	2001/02	2002/03	2003/04						
Current payments	336 086	400 647	402 977	449 203	476 514	462 100	480 378	494 056	497 954
Compensation of employees	153 233	171 715	188 650	200 804	214 098	195 454	218 021	228 173	233 471
Salaries and wages	130 007	145 628	159 029	169 601	181 983	166 137	184 645	192 974	198 528
Social contributions	23 226	26 087	29 621	31 203	32 115	29 317	33 376	35 199	34 943
Goods and services	46 129	63 795	65 625	105 781	121 389	125 619	124 460	124 199	128 313
of which									
Consultants	1 298	1 448	3 065	2 995	2 995	2 995	3 056	3 195	3 355
Audit and Legal Fees	1 565	1 975	1 679	1 846	1 845	1 845	1 989	2 190	2 195
Bursaries and Class Fees	1 298	1 455	2 212	2 540	2 540	2 540	3 200	4 575	4 804
Travel and Subsistence	10 355	11 158	12 418	14 755	14 755	14 755	16 230	18 215	19 126
Other	31 613	47 759	46 251	83 645	99 254	103 484	99 985	96 024	98 833
Interest and rent on land									
Interest									
Rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure	38		335						
Transfers and subsidies to¹:	136 724	165 137	148 702	142 618	141 027	141 027	137 897	141 684	136 170
Provinces and municipalities		2 082		1 208	919	919	4 039	3 720	3 933
Provinces ²									
Provincial Revenue Funds									
Provincial agencies and funds		2 082		1 208	153	153	3 189	2 810	2 953
Municipalities ³									
Municipalities									
Municipal agencies and funds					766	766	850	910	980
Departmental agencies and accounts									
Social security funds									
Provide list of entities receiving transfers ⁴									
Universities and technikons									

Table B.4: Payments and estimates by economic classification: Sector specific "of which" items to be included in Table I

	Outcome			Main appropriati on	Adjusted appropriati on	Revised estimate	Medium-term estimates					
	Audited	Audited	Audited									
	R thousand	2001/02	2002/03				2003/04	2004/05	2005/06	2006/07	2007/08	
Total economic classification:												
Agriculture												
Current payments												
.....												
Goods and services												
of which												
Veterinary supplies (medicines, dipping, vaccination laboratory material)												
Consultancy fees				1 298	1 448	3 065	2 995	2 995	2 995	3 056	3 195	3 355
Animal feed												
Transport (excluding subsidised vehicles)				10 355	11 158	12 418	14 755	14 755	14 755	16 230	18 215	19 126
Infrastructure (fencing, irrigation)												
Other (Specify)				34 514	51 189	65 388	85 031	85 031	85 031	94 154	90 251	94 763
.....												
Total economic classification: Programme (nur				46 167	63 795	80 871	102 781	102 781	102 781	113 440	111 661	117 244

Table B.3: Details of expenditure for infrastructure by category (A good example of how this should be treated is seen from the Gauteng Provincial Budget Statement: 1. New constructions (buildings and infrastructure) (R thousand)

No.	Project name	Region/ district	Municipality	Project description	Project duration		Project cost		Programme
					Date: Start	Date: Finish	At start	At completion	
1	Vulamehlo Farmers Association	Gert Saibande	Albert Lihuli	Vegetable irrigation system	April	31-Mar			
2	Qiniselane CPA (SLAG)	Gert Saibande	Albert Lihuli	30ha under irrigation, grazing camps fence	April	31-Mar			
3	Ekwaluseni Farming Enterprise	Gert Saibande	Albert Lihuli	Camp division, Stock water facilities, Repair earthdam, construction of handling facilities, borehole and equipping.	May	31-Mar			
4	Zamani CPA	Gert Saibande	Albert Lihuli	Repair borehole, farming arable land, store watering facility	May	31-Mar			
5	Ilanga Liphuma CPA	Gert Saibande	Albert Luthuli	Mechanisation	April	31-Mar			
6	Mthombeni Family Trust Kromkrans	Gert Saibande	Albert Lihuli	Boundary fencing, storage facilities	April	31-Mar			
7	Kwazanele Commonag	Gert Saibande	Albert Lihuli	Boundary fencing, irrigation facility, borehole repairs, building reservoirs	April	31-Mar			
8	P.S. Nxumalo Farming	Gert Saibande	Musukaligwa	Water provision, mechanisation and input	April	31-Mar			
9	Qubekani No. 2 Woman club- Food Service	Gert Saibande	Mkhondo	3x mushroom production unit	April	31-Mar			
10	Zootfontein Arable Farm (Private)	Gert Saibande	Seme	7km farming boundary, arable and artificial	April	31-Mar			
11	Masango farming Project (Private)	Gert Saibande	Seme	Mechanisation and inputs	April	31-Mar			
12	Zamokuhle broiler Production and self	Gert Saibande	Govan Mbeki	Broiler production input, fencing, borehole development and electricity connection	April	31-Mar			
13	Mnguni Farming CC LRAD	Gert Saibande	Musukaligwa	Mechanisation and inputs	April	31-Mar			
14	Moolfontein	Gert Saibande	Seme	Fencing	April	31-Mar			
15	Mokoresa Farm	Gert Saibande	Lekwa	Fencing border 4km, borehole, access ro	April	31-Mar			
16	Impumelelo CPA Rooikoppen	Gert Saibande	Lekwa	Border fencing, repair borehole and reconnection of electricity, production inputs	April	31-Mar			
17	Vukuzenzele Community Project	Gert Saibande	Lekwa	Construct pigery unit, renovate 2 poultry	April	31-Mar			
18	Gegana Business Enterprise	Gert Saibande	Govan Mbeki	Fencing 25km border, implements and in	April	31-Mar			
19	Sizanani SLAG	Gert Saibande	Dipalasing	Fencing 25km border, implements	April	31-Mar			
20	Tembellhle CPA (pending transfere	Gert Saibande	Dipalasing	Fencing 8km and construct 2 broiler units	April	31-Mar			

2. Rehabilitation/upgrading (R thousand)

No.	Project name	Region/ district	Municipality	Project description	Project duration		Project cost		Programme	Personnel costs		Other costs	Total	Personnel costs
					Date: Start	Date: Finish	At start	At completion		Personnel costs	Transfers			
1												MTEF 2004/05		
2														
Total rehabilitation/upgrading														

3. Other capital projects (R 9,400)

No.	Project name	Region/ district	Municipality	Project description	Project duration		Project cost		Program me	Person- Trans- Other nel- fers- costs costs		Total
					Date: Start	Date: Finish	At start	At completion				
1	Animal HLT Centre	G-sibande	Albert Luthuli	Building construction	1-Apr-05	31-Mar-06				MTEF 2004/05	0	
2	Animal HLT Centre	G-sibande	Albert Luthuli	Building construction	1-Apr-05	31-Mar-06						
3	Animal HLT Centre	Ehlanzeni	Nkomazi	Building construction	1-Apr-05	31-Mar-06						
4	Vet Laboratory	Ehlanzeni	Mbombela	Building construction	1-Apr-05	31-Mar-06						
5	Dip Tanks	Ehlanzeni	Mbombela	Building construction	1-Apr-05	31-Mar-06						
6	Quarentine Station	Ehlanzeni	Nkomazi	Building construction	1-Apr-05	31-Mar-06						
7	Friedenheim Farm	Ehlanzeni	Mbombela	Renovation and Electrifying	1-Jun-05	31-Jan-06						
8	Lowveld College	Ehlanzeni	Mbombela	Upgrading sport ground	1-Jun-05	31-Jan-06						
9	Lowveld College	Ehlanzeni	Mbombela	Palisade Fencing	1-Jun-05	31-Jan-06						
10	Nooitgedacht and Athole Research FARM	G-sibande	Albert Luthuli	Purchase of Farm Equipment	1-Apr-05	31-Dec-06						
11	Lundi Agric Dam	Ehlanzeni	Mbombela	Dam construction	30-Apr-05	30-Mar-06						
12	Khumula Agric Dam	Ehlanzeni	Mbombela	Dam construction	30-Apr-05	30-Mar-06						

Table B.6: MPUMALANGA PARKS BOARD

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2005/06	2006/07	2007/08
	2001/02	2002/03	2003/04						
					2004/05				
Receipts									
Tax receipts									
Non-tax receipts	14 151	16 227	17 074	20 280			21 948	24 499	20 642
Sale of goods and services other than capital assets									
Revenue	9 672	9 325	8 286	10 680			11 481	12 342	13 268
Investment income	4 085	6 254	8 283	9 000			9 807	11 417	6 554
Interest, dividends, mechanisation and rent on land									
Other non-tax revenue	394	648	505	600			660	740	820
Transfers received (statutory grants)	77 631	84 300	78 279	81 303			68 553	63 604	99 917
Sale of capital assets		197	696						
Total receipts									
Payments									
Current payments									
Compensation of employees	51 900	44 708	51 898	51 720			54 306	57 022	59 873
Use of goods and services	15 581	19 071	23 009	27 149			28 913	31 169	33 943
Depreciation	3 636	4 104	5 672	6 200			6 700	7 200	7 700
Interest, dividends and rent on land	10 404	10 135	9 602	9 065			10 042	10 690	8 244
Transfers and subsidies									
Total payments	81 521	78 019	90 180	94 134			99 962	106 081	109 760
Surplus/(deficit)									
Cash flow summary									
Operating surplus/(deficit) before investment	10 262	22 706	5 870	7 449			-14 461	-17 977	-22 333
Adjustments for:									
Depreciation	3 636	4 105	5 672	6 200			6 700	7 200	7 700
Interest									
Net (profit)/loss on disposal of fixed assets		-197	-696						
Fair value adjustment to biological assets	-1 883	-247	290						
Proceeds from sale of biological assets		-997	-794						
Prior year adjustment		-218	3						
Other									
Operating surplus/(deficit) before changes in	12 065	25 151	10 344	13 649			-7 761	-10 777	-14 633
Decrease/(increase) in accounts payable	-5 854	-4 108	-1 315						
(Decrease)/increase in accounts receivable	1 585	3 322	-1 132						
(Decrease)/increase in provisions	11 575	-1 291	-3 577						
Cash flow from operating activities	19 370	23 075	4 321	14 649			-7 761	-10 777	-14 633
Cash receipts									
Of which: Transfers from government	77 631	84 300	78 279	81 303			63 553	63 604	66 785
other	15 434	18 230	15 265	21 280			21 947	24 499	20 642
Cash payments	-73 695	-79 455	-89 223	-87 934			-93 261	-98 881	-102 060
Cash flow from investing activities	-9 555	-11 557	-13 115	-15 998			-16 306	-17 373	85 844
Cash flow from financing activities	1 507	2 188	-8 366	1 350			558	-4 985	-35 540
Net increase/(decrease) in cash and cash equiv	11 322	13 706	-17 160				-23 508	-33 135	35 671