

VOTE 3

Agriculture and Environmental Affairs

Operational budget	R 1 298 287 000
MEC remuneration	R 619 000
Total amount to be appropriated	R 1 298 906 000
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 agricultural potential and environmental stability for sustainable livelihoods in the Province of KwaZulu-Natal.

Mission statement

The mission statement of the department is to ensure sustainable livelihoods by contributing to economic growth, reducing poverty and developing communities through partnerships, and to ensure the sustainable use of agricultural and environmental resources.

The vision and mission recognise the huge agricultural and natural resource potential of the province. The department's strategy supports the Agrarian Revolution policy direction and embraces the massification of growth opportunities and sustainable integrated development. The department aims to shift its focus from being a facilitator, to act as a catalyst to harness the potential of natural resources in 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 (Broad Based Black Economic Empowerment or BBBEE);
- Development of new markets and diverse products developed;
- Safe, healthy and sustainable environments;
- Sustainable natural resource utilisation and community participation;
- Improved national and international trade access and competitiveness;
- A transformed department geared for service excellence and compliance with its legislative mandate;
- Integrated service delivery and competent, empowered and motivated workforce; and
- Effective and efficient management of the department's financial resources.

Core functions

The strategic approach to growth and development in the second decade of democracy places particular emphasis on sustainable growth of agricultural development initiatives and sustainable use, conservation and protection of environmental resources for sustainable livelihoods, through the following core functions:

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, among others, the promotion of agri-industry, land reform support, and agricultural empowerment projects.

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 simultaneously 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, the SA Association for Marine Biological Research and the KZN Section of the Mountain Club of SA.

Legislative mandate

The above-mentioned functions are governed by numerous Acts, rules and regulations, which fall under the following main categories:

- Administrative mandates;
- Plant and crop related legislation;
- Soil conservation and land care legislation;
- Land and land reform legislation;
- Veterinary legislation; and
- Environmental legislation.

Because the list of Acts, rules and regulations is too expansive to include here, a comprehensive list is given at the end of the *Annexure to Vote 3 – Agriculture and Environmental Affairs* (Section 3.Y).

Challenges and developments

In 2005/06, the department finalised a lengthy restructuring process which extended more than 15 months. This restructuring resulted in the formation of two super regions, the North Region based at Richards Bay, and the South Region based at Hilton. The department's Head Office, which remains at Cedara, focuses mainly on policy formulation, monitoring, evaluation, guidance and control, with the actual implementation of projects and services occurring in the regions. The regions function as "one-stop shops", providing research, veterinary, environment, agriculture, finance and human resource services.

Programme 1: Administration

In line with the extensive restructuring, a number of critical posts were filled, such as the Chief Business Officer post, and posts in the Strategic Support and Risk Management sections. The department is currently focussing on ensuring that the remaining vacant key posts are filled as soon as possible.

The impact of HIV and AIDS on service delivery is becoming apparent, and the department accordingly developed an Employee Assistance Programme (EAP). The department provides counselling in conjunction with the Department of Health and NGOs, and gives training to raise awareness among staff.

Programme 2: Agricultural Development Services

One of the main focus areas of this programme is the *Siyavuna* Programme, which began in 2004/05. This programme was the beginning of the Agrarian Revolution, which has the following founding principles:

- Conducive policies and implementation plan for massification;
- Reprioritisation and strategic allocation of the budget;
- Access to research, technology and skills transfer to optimise production processes;
- Access to markets and intelligence trends; and
- Access to support for land reform beneficiaries.

As mentioned in Section 5.2 below, the Agrarian Revolution has been allocated substantial additional funding over the MTEF period, and this will be one of the major challenges facing the department in the next few years. Similarly, as part of the Agrarian Revolution, the *Siyavuna* Programme combines internal funding and Comprehensive Agricultural Support Programme (CASP) and Land Care national conditional grant funding. Details of specific projects incorporated in this programme are provided in Section 2 below.

The department's two new super regions are integral in ensuring that the Agrarian Revolution, incorporating the *Siyavuna* Programme, are implemented on the ground.

Programme 3: Environmental Management

The restructuring resulted in improved integration with other sections in the department, which should result in improved service delivery. Also, the fact that the environmental offices are housed in the regions enables the department to reach out to the community. In this regard, about 25,000 community members were advised on environmental issues in 2005/06. In the department's efforts to "green" low cost housing projects, about 3,000 indigenous trees and 2,500 fruit trees were planted.

Programme 4: Conservation

The subsidy paid to *Ezemvelo* KZN Wildlife (EKZWN) comprises the bulk of Programme 4. EKZWN is a schedule 3 (c) public entity, established by the KZN Conservation Management Act, No. 9 of 1997.

In 2005/06, EKZWN reviewed its strategic plan in line with the Provincial Growth and Development Strategy (PGDS). Its strategic objectives continue to focus on the generation of much needed revenue towards the funding of biodiversity conservation and marketing of the tourism facilities to attract the emergent market. The entity entered into a number of strategic partnerships, including the World Bank funded Maloti-Drakensberg Transfrontier projects, relating to the proposed repositioning of the South African Border Post at Sani Pass. The Conservation Programme of the entity has positioned EKZWN as a leading agent in the implementation of the Extended Public Works Programme (EPWP) in the environmental and cultural sector. The main challenge facing the entity is the need to increase ecotourism revenue, without compromising the environmental integrity of EKZWN. A further challenge is to ensure that the entity's facilities remain affordable and accessible.

The public entity Mjindi (Pty) Ltd is also included in Programme 4. In line with a Finance Portfolio Committee resolution, the funding provided to this entity by the department is to cease at the end of 2006/07. In this regard, the department allocated funding in both 2004/05 and 2005/06 to Mjindi for the rehabilitation of the irrigation scheme, to ensure that the irrigation scheme is functioning well when the financial assistance to the entity ceases in 2006/07.

2. Review of the current financial year – 2005/06

Programme 1: Administration

Some of the main achievements in 2005/06 under this programme are listed below:

- With regard to asset management, the entrance gate to Cedara, the library at Cedara and the Haz Chem laboratory were all completed. The construction of the laboratory and workshop complex for the Cedara College and the Msinga district office are in progress. The upgrading of the Allerton laboratory complex and the Soil Science Building is in an advanced stage of planning.
- A number of senior posts were filled, in accordance with the department's new structure. Furthermore, several critical posts were filled in the Risk Management and Youth Development components to root out fraud and corruption and to assist with the roll-out of the Nguni Cattle Revitalisation programme which targets the involvement of youth and women.
- The first Environment Indaba and the second Agriculture Indaba did not take place as originally planned. However, the Communications section assisted in the successful launch of North and South Regions. The Indabas are now scheduled to take place in July and August of 2006.
- The department developed an Employee Assistance Programme to assist those people affected or infected by HIV and AIDS, and provided extensive training to raise awareness.

Programme 2: Agricultural Development Services

The department convened the Provincial Land Summit in 2005/06 in preparation for the National Land Summit, which was convened by the National Department of Land Affairs. The Provincial Summit was held to create a platform for sharing ideas and information on land reform, understand the challenges facing land reform in KwaZulu-Natal, and formulate resolutions for presentation at the National Summit.

The department intensified the implementation of *Siyavuna* projects to ensure that delivery takes place, that supporting policies such as the mentorship policy are developed, and that co-operatives are established to replace Farmer's Associations. An amount of R235 million was allocated to *Siyavuna* in 2005/06, including additional funding for alien weed eradication. Progress on the main projects undertaken was as follows:

- The liming and soil fertility project proved to be a huge success and was vastly oversubscribed, as the need for liming and fertilisation of impoverished areas is so great. It is anticipated that approximately 4,800 beneficiaries will benefit from the 400 per cent increase in agricultural production, through the liming and fertilisation of fallow and under-utilised fields.
- By way of the mechanisation programme, 109 tractors and other farming implements, such as discs, ploughs, trailers and planters, were distributed to emerging farmers.
- With regard to animal handling facilities, which include dip tank rehabilitation and sale yards, 482 dip tanks were rehabilitated across the province.
- The department continued the expansion and investment in the tea industry through Ntingwe Tea, investing R40 million over three years from 2003/04 to 2005/06, by purchasing a tradable interest in Ntingwe Tea from Ithala Bank, resulting in approximately 10,000 beneficiaries.
- The Agri-Industry Programme is aimed at improving the competitiveness of the province's agricultural sector and includes the development of value-adding facilities for Ntingwe Tea, biomass production, fibre value-adding, the promotion of value adding to amadumbe and essential oils.
- The irrigation project involves the upgrading of the Black Umfolozi Irrigation Scheme, Pongola Small Growers Scheme, Makhathini Irrigation Scheme and other smaller schemes, and includes the training of communities in irrigation management. The number of targeted beneficiaries is 3,300 farmers.
- The post-settlement support project, which includes Land Redistribution for Agricultural Development (LRAD), caters for infrastructural investment, capacity building and the purchase of production inputs. The department is working in close co-operation with Land Affairs and the Land Claims Commission to ensure that transferred farming enterprises remain sustainable and continue to develop.
- The mentorship and capacity building policy was approved in 2005/06. The mentorship programme has provided experienced and practical guidance to 1,500 emerging farmers so far.
- The department supports the empowerment of youth and women in agriculture, and has developed various agriculture empowerment projects in this regard.
- The land reform post-settlement support programme supports 72 projects and 2,262 beneficiaries. Key projects include KwaNgqolosi (11,000 ha of sugar cane, grazing and timber), Gumbi (18,000 ha of game, tourism and cattle), Amakhabela (19,000 ha of sugar cane, grazing and timber), Makhoba (10,000 ha of mixed farming), and Empangisweni (6,800 ha of grains and vegetables).
- The alien weed eradication programme is a flagship project, with a significant budget of R50 million in 2005/06. The programme is being driven in partnership with *Ezemvelo* KZN Wildlife, and will benefit 15,000 youth and women in weed eradication projects.
- The Nguni revitalisation project is designed to increase the number and improve the genetic material of Nguni cattle in the provincial herd, thereby restoring the pride and dignity of the Zulu Nation, while at the same time ensuring the prominence of a breed that is resistant to local environmental conditions.
- The fencing project was coupled with the Nguni strategy and involved the fencing of identified Nguni projects in the regions. This project has a direct benefit in terms of farm infrastructure.
- The Land Care programme, incorporating the Land Care national conditional grant, includes 48 projects in the areas of veld and wetland management, alien weed eradication, donga rehabilitation, junior land care and peri-urban projects, and has supported 15,000 beneficiaries.

Programme 3: Environmental Management

Some of the main achievements in 2005/06 under this programme are given below:

- The department established a Framework for Environmental Reporting and an Environmental Reporting Programme. Other achievements were the finalisation and internal approval of an Integrated Waste Management Bill, the review of Municipal Integrated Waste Management Plans and the preparation of a draft hazardous waste management status quo for the province.
- Seven Sustainable Coastal Livelihoods Programme (SCLP) projects commenced along the coast, which use the coastal assets in a sustainable manner in order to create jobs.
- In order to monitor and improve the air quality, five air quality monitoring stations were established in key areas in the province.
- The five recycling centres that were established by the department continued to receive support in terms of capacity building and the upgrading of one of the centres.
- Despite the delayed start of the Invasive Alien Species Programme, progress was made in the coordination and implementation of activities. Effective cooperation was achieved with district and local municipalities. Also, there was specific focus on determining the extent and distribution (mapping) of invasive alien plants and developing a draft invasive alien fauna list for the province.

Programme 4: Conservation

Ezemvelo KZN Wildlife (EKZNW) 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 its Parks, and to extend its revenue earning opportunities (including ecotourism) to subsidise its statutory conservation activities. The strategic focus areas in 2005/06 were the advancement of BBBEE, organisational reformation and transformation, implementation of Public-Private Partnerships programmes, the generation of revenue towards the funding of biodiversity conservation, and the marketing of tourism facilities to attract the emerging market.

As mentioned above, the subsidy to Mjindi Farming (Pty) Ltd is to be phased out by the end of 2006/07. In line with this, the department allocated funding in both 2004/05 and 2005/06 to Mjindi to ensure that the irrigation scheme is functioning well when the financial assistance to the entity ceases in 2006/07.

3. Outlook for the coming financial year – 2006/07

Programme 1: Administration

The construction of the laboratory and workshop complex for the Cedara College, the Msinga district office, and the upgrade of the Soil Science Building into an Executive Suite will be completed in 2006/07.

The second Agriculture Indaba and the first Environment Indaba will be held in 2006/07. These had initially been planned for 2005/06, but due to a number of factors will only occur in 2006/07.

Programme 2: Agricultural Development Services

The department will focus more intensely on the Agrarian Revolution, supported by the *Siyavuna* Programme. The aim of the Agrarian Revolution is to change the reliance on the importation of basic food stuffs and to bring down food prices through a comprehensive support programme for emerging farmers which will address the following:

- Access to urban markets;
- Substantial reduction in farming input costs;
- Provision of access to support for land reform beneficiaries; and
- Access to research on better production processes.

The Agrarian Revolution concept is based on the combination of strategies including the Department of Transport's African Renaissance Road Upgrading Programme (ARRUP) which provides access to markets,

the *Siyavuna* Programme, and the Empowerment for Food Security Programmes which aim to dramatically reduce the input costs of emerging farmers. Working in close co-operation, the Departments of Transport and Agriculture and Environmental Affairs aim to open up access to markets through strategic rural corridors such as the P700/P701, and provide assistance to rural and impoverished farmers to cross from the 'second' subsistence economy to the 'first' commercial and export-led economy.

The department will continue the process of formulating co-operatives in each district in the province, and it is the intention that the co-operatives properly benefit their members in terms of profit sharing, pooling of resources when purchasing inputs and properly managing their finances. The Agrarian Revolution will be led at a regional level, with a clear agricultural strategy that fits into municipal Integrated Development Plans (IDPs). Agreement will be reached on high priority agricultural commodities, and agricultural associations and co-operatives will be engaged. Memorandum of Understandings will be signed between district municipalities and the Departments of Transport, Agriculture and Environmental Affairs, Economic Development and Health. This is clearly a process that will not be finalised in a year, but will be phased-in in stages across several years, with stage 1 possibly including ploughing, fencing, irrigation, co-operatives establishment, inter-departmental Memoranda of Understanding (MOUs) and developing district roads.

The department will also continue to focus on land redistribution and development projects which form part of the Agrarian Revolution. A number of projects have been planned in this regard, including timber, crop, ecotourism, vegetable, and livestock farms.

The projects to be continued under the *Siyavuna* umbrella in 2006/07 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. Added to this are the Nguni revitalisation programme, land care and soil conservation. Included also are infrastructure projects which focus on the establishment of large agricultural projects in terms of crops which will be planted, or supporting infrastructure, such as irrigation. A further focus is on the establishment of processing and storage equipment which will allow people to export their goods. Mentorship and training will also be provided

Programme 3: Environmental Management

Additional funding was allocated in the MTEF 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. The priority for 2006/07 is the development of a provincial invasive alien species management strategy with clearly defined and measurable roles and responsibilities of all stakeholders. At least 5,000 jobs will be created and people will receive the necessary training.

The draft Waste Management Bill will be gazetted for comment in 2006/07. Several guideline documents will be prepared in terms of the National Environmental Management Act. The environmental assessment process will be aligned with the Development Facilitation Act (DFA) process, to improve efficiencies in handling applications. The Sustainable Coastal Livelihoods programme will continue in 2006/07, focussing on mentorship to ensure sustainable use of natural resources.

In the department's efforts to continuously improve the air quality in our province, a database and inventory will be established, using the five newly installed air quality monitoring stations.

Programme 4: Conservation

A decision was taken to discontinue funding the public entity, Mjindi Farming (Pty) Ltd, phasing out payments over three years, with the final payment occurring in 2006/07. This process is on track.

Ezemvelo KZN Wildlife has made every effort to ensure that the latest five-year strategic plan is aligned with the PGDS. The ecotourism facilities are budgeted to break even by 2009, which should relieve the funding of the biodiversity conservation activities in the medium term. The strategic objectives mentioned above will continue to be supported and implemented in 2006/07.

4. Receipts and financing

4.1 Summary of receipts

Table 3.1 indicates the sources of funding for Vote 3 for the period 2002/03 to 2008/09. The department will receive a budget of R1,339 billion in 2006/07, rising to R1,602 billion in 2008/09. The MTEF budgets include the Land care and CASP national conditional grants, which amount to R6,7 million and R55,5 million in 2006/07, respectively. The CASP grant is aimed at enabling the agriculture sector to enhance its capacity to support developing farmers, such as LRAD and other land reform programmes.

The table shows that the budget of the department increases steadily over the seven-year period. It is also evident that, in prior years, the budget was consistently under-spent, especially with regard to the Agriculture Disaster Management national conditional grant as well as the construction of buildings, such as the Haz Chem laboratory. This under-expenditure was largely out of the department's control, but led to funds being rolled over and/or suspended from one year and allocated back to the department in the next financial year. The department is attempting to address this under-spending trend with the implementation of the Agrarian Revolution and continuation of the *Siyavuna* Programme.

Table 3.1: Summary of receipts and financing

R000	Outcome			Main Budget	Adjusted Budget	Estimated actual	Medium-term estimates		
	Audited 2002/03	Audited 2003/04	Audited 2004/05				2005/06	2006/07	2007/08
Provincial allocation	713,649	782,849	868,069	1,024,072	1,027,686	1,027,686	1,236,707	1,399,357	1,522,633
Conditional grants	4,000	16,500	62,256	54,270	59,270	59,270	62,199	75,311	78,924
<i>Land Care Grant</i>	-	6,500	7,240	8,000	8,000	8,000	6,675	7,010	7,345
<i>Comprehensive Agricultural Support Programme</i>	-	-	37,016	46,270	46,270	46,270	55,524	68,301	71,579
<i>Agriculture Disaster Management(Flood relief)</i>	-	10,000	18,000	-	5,000	5,000	-	-	-
<i>Poverty Relief</i>	4,000	-	-	-	-	-	-	-	-
Total receipts	717,649	799,349	930,325	1,078,342	1,086,956	1,086,956	1,298,906	1,474,668	1,601,557
Total payments	703,332	771,441	951,912	1,078,342	1,125,056	1,129,643	1,298,906	1,474,668	1,601,557
Surplus/(Deficit) before financing	14,317	27,908	(21,587)	-	(38,100)	(42,687)	-	-	-
Financing									
<i>of which</i>									
Provincial roll-overs	15,032	29,450	23,521	-	13,000	13,000	-	-	-
Provincial cash resources	-	13,767	10,000	-	25,100	25,100	-	-	-
Suspension to ensuing year	(13,000)	(29,000)	-	-	-	-	-	-	-
Surplus/(deficit) after financing	16,349	42,125	11,934	-	-	(4,587)	-	-	-

4.2 Departmental receipts collection

The estimated departmental receipts for Vote 3 are reflected in Table 3.2 below.

Table 3.2: Details of departmental receipts

R000	Outcome			Main Budget	Adjusted Budget	Estimated actual	Medium-term estimates		
	Audited 2002/03	Audited 2003/04	Audited 2004/05				2005/06	2006/07	2007/08
Tax receipts	-	-	-	-	-	-	-	-	-
Non-tax receipts	6,058	9,828	13,938	10,445	10,445	8,147	13,154	13,309	13,976
Sale of goods and services other than capital assets	5,682	9,811	13,204	10,445	10,445	7,755	13,099	13,254	13,919
Fines, penalties and forfeits	-	-	3	-	-	31	30	30	31
Interest, dividends and rent on land	376	17	731	-	-	361	25	25	26
Transfers received	-	-	-	-	-	-	-	-	-
Sales of capital assets	247	1,086	636	500	500	523	611	618	647
Financial transactions	662	1,690	6,713	-	3,614	5,733	-	-	-
Total	6,967	12,604	21,287	10,945	14,559	14,403	13,765	13,927	14,623

As can be seen, the revenue collected by the department fluctuates over the years under review, while the projections, which are based on historical data, indicate a slight increase over the MTEF. The substantial decrease in revenue between 2004/05 and 2005/06 is largely due to the collection of revenue in terms of the oil pipeline levy in 2004/05 which included arrears dating to the year 2000, whereas the 2005/06 amount includes the revenue for the pipeline for that respective year. The department also collected revenue on behalf of Land Affairs for rental of agricultural land. These funds were not transferred to Land Affairs in

2004/05, as the mechanism to transfer such funds was not agreed upon at the time. The mechanism was still not finalised as at December 2005.

In 2004/05, the revenue in respect of *Interest* and *Financial transactions* relates to the recovery of debt and related interest, which did not re-occur in 2005/06. Finally, an amount of R3,4 million in *Financial transactions in assets and liabilities* in 2004/05 is due to the conversion of old BAS to BAS SCoA. This was a once-off incident relating to the conversion process, and is not likely to re-occur.

In terms of the revenue enhancement strategy, the department has not identified new areas of revenue collection, except those mentioned in previous Budget Statements. The department is, however, focussing its energies on ensuring that recommendations in the provincial own revenue study are implemented, especially in areas such as the revision of tariffs. The department's revenue enhancement strategies are yielding positive results, as there is timeous collection of revenue, and an ongoing revision of tariff rates and fees for services rendered by the department. This is reflected in the projections for the MTEF.

5. Payment summary

This section provides information pertaining to the vote as a whole at an aggregated level, including payments and budgeted estimates in terms of programmes and economic classification. Further details are given in Section 6 below, as well as in the *Annexure to Vote 3 – Agriculture and Environmental Affairs*.

5.1 Key assumptions

The key assumptions underpinning the department's budget are outlined below:

- The department has included a wage adjustment of 5.5 per cent for 2006/07, 4.8 per cent for 2007/08 and 4.5 per cent for 2008/09, and has assumed that a number of its vacancies will be filled;
- With the exception of national conditional grants, the department has increased its expenditure budgets by at least 7 per cent;
- The Regional Service Council Levy is budgeted for up to 30 June 2006;
- The budget has taken into account the restructured regions, which now operate as “one-stop shops”;
- The allocation of the funds was done taking into consideration the new focus areas of the department, namely the *Siyavuna* Programme and the Agrarian Revolution; and
- The Land Reform project is funded both by CASP funding (as mentioned above) and by departmental funds. A number of land reform projects have already been identified and include citrus, game, cattle, sugar cane, grazing, timber and other farming enterprises.

5.2 Additional allocation for 2006/07

Table 3.3 below indicates the additional funding which the department will receive over the 2006/07 MTEF. In terms of the provincial allocation, the department was allocated additional funding of R128,7 million, R214,7 million and R255,1 million for 2006/07, 2007/08 and 2008/09, respectively.

Table 3.3: Summary of additional allocation for the 2006/07 MTEF

R000	2006/07	2007/08	2008/09
Increase/(decrease) in baseline allocation	126,875	212,962	256,925
<i>of which</i>			
Provincial allocation	128,700	214,700	255,050
Agrarian Revolution	110,000	180,000	216,750
Provision of support and capacity building for agricultural purposes	8,700	10,200	15,000
Provision of agricultural infrastructure	10,000	24,500	23,300
Conditional grant	(1,825)	(1,738)	1,875
Land Care	(1,825)	(1,738)	(1,403)
Comprehensive Agriculture Support Programme	-	-	3,278

The bulk of the additional funding, comprising R110 million, R180 million and R216,8 million over the 2006/07 MTEF, has been earmarked specifically for the Agrarian Revolution and massification projects. Further funding has been allocated to mentorship support and capacity building projects, as well as the provision of specific agricultural infrastructure, which again form part of the Agrarian Revolution. With regard to the mentorship support and capacity building projects, the funds will be used to provide agricultural training for young agri-entrepreneurs at existing training facilities. In terms of infrastructure projects, the additional funding has been earmarked for the following projects:

- Agricultural Storage Facilities – Cold rooms for specific produce of the province, ripening plants for produce e.g. bananas;
- Msinga Pack House – Provision of start-up capital for existing pack house;
- Nongoma Storage – Construction of multi-purpose centre at Nongoma;
- Maphophoma Dam – Construction of a dam to irrigate approx. 4000ha of land at Maphophoma;
- Sibonokuhle Irrigation – Irrigation project for the Msinga community;
- Muden Riverside Canal – Irrigation project for the Msinga community; and
- Maphophoma Market Infrastructure - Construction of market infrastructure.

5.3 Programme summary

The budget structure of Vote 3 largely conforms to the generic formats prescribed for the Agriculture sector and 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 3.4 below.

Table 3.4: Summary of payments and estimates by programme

R000	Outcome			Main Budget	Adjusted Budget 2005/06	Estimated actual	Medium-term estimates		
	Audited 2002/03	Audited 2003/04	Audited 2004/05				2006/07	2007/08	2008/09
1. Administration	71,566	75,135	129,668	111,256	128,892	133,479	119,799	137,198	145,873
2. Agricultural Development Services	398,041	439,674	550,202	604,790	633,716	633,716	774,019	893,083	980,190
3. Environmental Management	23,067	28,639	26,348	89,234	89,386	89,386	116,588	143,667	153,724
4. Conservation	209,886	227,993	245,694	273,062	273,062	273,062	288,500	300,720	321,770
Special Functions	772	-	-	-	-	-	-	-	-
Total	703,332	771,441	951,912	1,078,342	1,125,056	1,129,643	1,298,906	1,474,668	1,601,557

Note: Programme 1 includes MEC remuneration payable as from 1 April 2005. Salary: R494,661. Car allowance: R123,665.

Overall, the budget allocation generally shows a steady increase over the years. Programme 1: Administration reflects a fluctuating trend over the period 2004/05 to 2006/07, and this is because of reprioritisation of the budget in line with the restructuring of the department, as well as once-off allocations relating to construction projects, particularly the Haz Chem laboratory.

Programme 2: Agricultural Development Services shows a constant increase over the seven-year period. The sharp increase from 2003/04 to 2004/05 and over the MTEF mainly relates to the introduction of the CASP national conditional grant from that year onwards. The 2005/06 allocation includes additional funding given to the department for the revitalisation of Nguni cattle and goat farming projects. The bulk of the substantial increase over the MTEF period is made up of additional funding of R110 million, R180 million, and R216,8 million in 2006/07, 2007/08 and 2008/09, respectively, for the Agrarian Revolution, as well as additional amounts for infrastructure projects and mentorship and training.

Programme 3: Environmental Management shows a substantial increase from 2005/06 onwards due to additional funding for alien weed eradication. In this regard, amounts of R50 million, R75 million and R100

million were specifically allocated to the department in 2005/06, 2006/07 and 2007/08, respectively, for alien weed eradication in the province.

Programme 4: Conservation reflects a steady increase in line with inflation. The bulk of the allocation of this programme relates to the transfer payment made to *Ezemvelo* KZN Wildlife (EKZNV).

5.4 Summary of economic classification

The summary of payments and estimates by economic classification is given in Table 3.5 below.

Table 3.5: Summary of payments and estimates by economic classification

R000	Outcome			Main Budget	Adjusted Budget 2005/06	Estimated actual	Medium-term estimates		
	Audited 2002/03	Audited 2003/04	Audited 2004/05				2006/07	2007/08	2008/09
Current payments	425,710	468,181	594,210	683,312	689,958	694,545	915,761	1,060,167	1,158,284
Compensation of employees	269,236	309,151	366,322	388,843	388,774	391,620	411,424	441,115	470,549
Goods and services	155,702	159,030	227,565	294,469	301,184	302,896	504,337	619,052	687,735
Other	772	-	323	-	-	29	-	-	-
Transfers and subsidies to:	214,046	251,194	297,751	335,665	348,120	348,120	308,914	318,552	340,967
Local government	1,575	1,986	2,585	3,299	3,303	3,760	1,488	1,241	1,328
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	24,128	30,000	30,000	29,543	-	-	-
Other	212,471	249,208	271,038	302,366	314,817	314,817	307,426	317,311	339,639
Payments for capital assets	63,576	52,066	59,951	59,365	86,978	86,978	74,231	95,949	102,306
Buildings and other fixed structures	47,740	39,739	45,342	35,367	61,682	61,682	51,251	71,957	77,924
Machinery and equipment	15,836	12,327	14,609	23,998	25,296	25,296	22,980	23,992	24,382
Other	-	-	-	-	-	-	-	-	-
Total	703,332	771,441	951,912	1,078,342	1,125,056	1,129,643	1,298,906	1,474,668	1,601,557

This table shows a fairly steady increase in *Compensation of employees* and *Goods and services* over the period, mainly due to an inflation related increase and to the filling of vacant posts according to the new structure. The jump from 2003/04 to 2004/05 in *Goods and services* relates to additional funding for alien weed eradication, which increases still further over the 2006/07 MTEF. Similarly, additional funding for agricultural support projects such as mentorship contributes to the increase from 2006/07 onwards.

With regard to *Transfer and subsidies*, there is a consistent increase from 2002/03 to 2005/06, then a drop in 2006/07, rising steadily again thereafter. The decrease from 2005/06 to 2006/07 in *Transfers and subsidies to: Households* is mainly due to a management decision to discontinue the provision of direct assistance to farmers, because of problems experienced with the payment mechanism. The budget related to these transfers has been allocated to *Goods and services*. Further to this, the transfer payments made to Ntingwe Tea ceased at the end of 2005/06 as this was the last instalment that was paid to Ithala Bank for share capital, with the entire investment being R40 million over a three-year period.

Payments for capital assets have fluctuated since 2002/03, mainly due to delays in certain construction projects, resulting in the suspension or roll-over of funds to ensuing years (e.g. the Haz Chem laboratory which was completed in 2005/06 after a number of delays). This category also includes additional funds allocated to the department over the 2006/07 MTEF for specific infrastructure projects, as mentioned.

5.5 Summary of expenditure and estimates by district municipal area

Table 3.6 below indicates the spending that is incurred by the department within each district municipal area.

As already mentioned, the department operates from two super regions, each with district municipalities. Apart from uMgungundlovu, the amounts reflected against each district municipality area cater for the operational costs of the department's offices that operate in these areas.

Table 3.6: Summary of expenditure and estimates by district municipal area

District Municipal Area	Estimated Actual 2005/06	Medium-term estimates		
		2006/07	2007/08	2008/09
eThekweni	30,110	20,922	21,847	23,367
Ugu	28,092	24,173	25,600	35,717
uMgungundlovu	735,810	927,950	1,079,933	1,172,854
Uthukela	29,120	25,242	26,559	28,409
Umzinyathi	33,251	35,190	37,043	37,846
Amajuba	13,817	18,931	19,045	19,952
Zululand	36,290	37,940	39,819	42,183
Umkhanyakude	34,952	34,747	36,645	38,957
uThungulu	142,443	134,208	146,327	157,891
Ilembé	18,175	21,284	22,182	23,351
Sisonke	27,583	18,319	19,668	21,030
Total	1,129,643	1,298,906	1,474,668	1,601,557

Most of the project funds are reflected against the Head Office and two regional offices situated in the uMgungundlovu and uThungulu district municipal areas, accounting for the size of the amounts reflected. The spending within the uMgungundlovu district municipal area is particularly high, largely due to the following factors:

- The bulk of the department's administration costs are incurred within the uMgungundlovu area, where the Head Office is;
- Some of the components in Programmes 2 and 3 are also located at Head Office, such as Agricultural Development Support Services and the Alien Weed section, which both have fairly large budgets;
- The South Region offices are located in Pietermaritzburg, and project funds are currently centralised under the regional office;
- Spending within district municipalities such as Ugu, Sisonke and uThukela decreases from 2005/06 to 2006/07 as the alien weed budget was initially decentralised. This was revisited during the course of 2005/06, and this budget now resides at the Head Office; and
- The additional funding allocated to the Agrarian Revolution over the MTEF period is reflected against uMgungundlovu where the Head Office is, until the required business plan and projects have been finalised.

5.6 Summary of infrastructure expenditure and estimates

Table 3.7 below illustrates infrastructure expenditure and estimates for the period 2002/03 to 2008/09.

Table 3.7: Summary of infrastructure expenditure and estimates

R000	Outcome			Main Budget	Adjusted Budget 2005/06	Estimated actual	Medium-term estimates		
	Audited 2002/03	Audited 2003/04	Audited 2004/05				2006/07	2007/08	2008/09
Capital	54,387	45,553	45,342	35,367	73,151	73,151	51,251	71,957	77,924
New constructions	54,387	45,553	24,648	24,022	50,127	50,127	30,314	46,889	51,872
Rehabilitation/upgrading	-	-	13,298	11,345	11,345	11,345	20,937	25,068	26,052
Other capital projects	-	-	7,396	-	-	-	-	-	-
Infrastructure transfer	-	-	-	-	11,679	11,679	-	-	-
Current	-	-	-	10,261	10,261	10,261	8,094	15,742	16,844
Total	54,387	45,553	45,342	45,628	83,412	83,412	59,345	87,699	94,768

As the table shows, infrastructure spending remains fairly constant in the prior years. The sharp increase in the 2005/06 adjusted budget is due to the re-allocation of funds back to the department that were suspended in 2003/04, in respect of the Haz Chem laboratory and the sale of land at Allerton Veterinary Laboratory. In the same year, there was also a shifting of funds from current to *Infrastructure transfer*, pertaining to the transfer of funds to construct the Ugu Market, as well as the rehabilitation of the Makhathini Irrigation Scheme. The infrastructure transfers are once-off, and are therefore only budgeted for in 2005/06.

The decrease from 2005/06 to 2006/07, especially against *New constructions*, can be ascribed to the fact that the Haz Chem laboratory was finally completed in 2005/06. The trend thereafter stabilises, increasing again in each year of the 2006/07 MTEF, partly because of the allocation of additional funding for specific infrastructure projects, as already mentioned in Section 5.2 above.

The 2006/07 allocation includes community projects such as the construction of poultry houses, and the provision of fencing and irrigation infrastructure for community gardens and orchards.

5.7 Transfers to public entities

Table 3.8 below illustrates transfers made to the two public entities that fall under the auspices of the department. The overall budget allocation shows a steady increase over the seven-year period. A financial summary in respect of each public entity is presented in the *Annexure to Vote 3*.

Table 3.8: Summary of departmental transfers to public entities

R000	Outcome			Main Budget	Adjusted Budget	Estimated actual	Medium-term estimates		
	Audited 2002/03	Audited 2003/04	Audited 2004/05				2005/06	2006/07	2007/08
Ezemvelo KZN Wildlife	203,832	222,401	239,819	269,408	269,408	269,408	284,753	298,991	319,920
Mjindi Farming (Pty) Ltd	5,040	4,240	4,409	2,100	6,472	6,472	2,100	-	-
Total	208,872	226,641	244,228	271,508	275,880	275,880	286,853	298,991	319,920

The subsidy paid to *Ezemvelo KZN Wildlife* has already been discussed in Sections 1 to 3 above.

The subsidy paid to the public entity *Mjindi Farming (Pty) Ltd* will be phased out over three years, commencing in 2004/05. This accounts for the decreased allocation of R2,1 million in both 2005/06 and 2006/07. The increase in the 2005/06 adjusted budget is for the *Makhathini Irrigation Project*, which relates to an engineering project to rehabilitate the irrigation scheme, and for *Makhathini Capacity Building*, which is partly funded by the Flemish government. This rehabilitation is critical to ensure that the irrigation scheme is functioning well when the financial assistance to the entity ceases in 2006/07. It was decided that these projects should both be managed by *Mjindi*, because of the location and experience of the entity. However, the condition was that the funds must be used for the projects themselves, and not the operating costs of *Mjindi*.

Although these funds have been transferred to *Mjindi*, the projects themselves fall within Programme 2: *Agricultural Development Services* and not Programme 4: *Conservation*, hence the difference in the *Mjindi* allocation reflected in Table 3.20.

5.8 Transfers to other entities

Table 3.9 indicates transfers to other entities. Some transfers are listed according to project names, rather than the entity name, due to the number of entities paid, and because it is not confirmed in some cases which entities will be paid in the outer years. The historical figures could not be obtained due to limited information. The amounts listed under *Other* include payments for the *Soil Conservation Subsidy*, *Agricultural Show Societies* and *Mechanisation Project*, which could not be split up for the prior years.

Table 3.9: Summary of departmental transfers to other entities

R000	Outcome			Main Budget	Adjusted Budget	Estimated actual	Medium-term estimates		
	Audited 2002/03	Audited 2003/04	Audited 2004/05				2005/06	2006/07	2007/08
Agric Show Societies	-	-	-	581	581	581	653	685	734
Ntingwe Tea Estates (via Ithala)	-	16,000	10,000	14,000	14,000	14,000	-	-	-
Mechanisation Project (Via Ithala and Land Bank)	-	-	-	5,000	5,000	5,000	7,000	8,000	8,560
Mentorship Programme (Zakhe Training Institute, OSCA etc)	-	-	-	4,000	4,000	4,000	1,000	1,200	1,400
Ugu Market Operating Company	-	-	-	-	8,114	8,114	-	-	-
SA Association for Marine Biological Research	1,000	1,352	1,452	1,539	1,539	1,539	1,631	1,712	1,832
KwaZulu-Natal Section of Mountain Club SA	14	-	14	15	15	15	16	17	17
Other	2,585	5,215	15,344	-	-	-	-	-	-
Total	3,599	22,567	26,810	25,135	33,249	33,249	10,300	11,614	12,543

The paragraphs below give a short description of the entities listed in the table above:

- The Ntingwe Tea transfer, which was transferred to Ithala Development Finance Corporation (Ithala), ends at the end of 2005/06 in terms of the agreement signed.
- The Mechanisation Project is paid to Ithala and to the Land Bank, and these entities are then used to assist commercial, emerging and community farmers to purchase farming equipment.
- The Mentorship Programme uses entities such as Zakhe Training Institute and individual farmers to assist with training and mentoring emergent farmers. The amount decreases over the MTEF as the department will use its colleges such as Owen Sithole College of Agriculture (OSCA) in this regard.
- The transfer to the Ugu Market Operating Company is a once-off transfer payment, to be utilised by the said company for the construction of a marketing facility for commodities such as bananas.

5.9 Transfers to local government

Tables 3.10 and 3.11 illustrate transfers made to municipalities, the former by category, the latter by grant name. The amounts reflected pertain to the Regional Service Council Levy (which will cease in July 2006) and the Cleanest Town Competition. The amounts reflected as *Unallocated* from 2005/06 onwards relate mainly to the Cleanest Town Competition, which is only finalised in November/December of each year. Details of these transfers are given in the *Annexure to Vote 3 – Agriculture and Environmental Affairs*.

Table 3.10: Summary of departmental transfers to local government by category

R000	Outcome			Main Budget	Adjusted Budget 2005/06	Estimated actual	Medium-term estimates		
	Audited 2002/03	Audited 2003/04	Audited 2004/05				2006/07	2007/08	2008/09
Category A	-	-	77	100	24	24	9	-	-
Category B	627	1,031	700	20	700	700	-	-	-
Category C	948	955	1,800	1,274	1,374	1,831	289	-	-
Unallocated/unclassified	-	-	8	1,905	1,205	1,205	1,190	1,241	1,328
Total	1,575	1,986	2,585	3,299	3,303	3,760	1,488	1,241	1,328

Table 3.11: Summary of departmental transfers to local government by grant name

R000	Outcome			Main Budget	Adjusted Budget 2005/06	Estimated actual	Medium-term estimates		
	Audited 2002/03	Audited 2003/04	Audited 2004/05				2006/07	2007/08	2008/09
Regional Service Council Levy	788	955	1,835	1,394	1,398	1,855	298	-	-
Cleanest Town Competition	787	250	750	1,905	1,905	1,905	1,190	1,241	1,328
Buy back and recycling centres	-	781	-	-	-	-	-	-	-
Total	1,575	1,986	2,585	3,299	3,303	3,760	1,488	1,241	1,328

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

Tables 3.12 and 3.13 below summarise payments and estimates for the financial years 2002/03 to 2008/09.

Table 3.12: Summary of payments and estimates - Programme 1: Administration

R000	Outcome			Main Budget	Adjusted Budget 2005/06	Estimated actual	Medium-term estimates		
	Audited 2002/03	Audited 2003/04	Audited 2004/05				2006/07	2007/08	2008/09
Office of the MEC	4,003	4,366	4,914	30,903	5,226	5,226	5,260	5,275	5,644
Senior Management	7,010	7,200	7,311	14,014	18,504	18,504	20,996	20,072	21,461
Corporate Services	36,368	38,116	48,097	27,192	49,044	49,044	54,133	71,188	75,798
Financial Management	24,185	25,453	69,346	39,147	56,118	60,705	39,410	40,663	42,970
Total	71,566	75,135	129,668	111,256	128,892	133,479	119,799	137,198	145,873

Table 3.13: Summary of payments and estimates by economic classification - Programme 1: Administration

R000	Outcome			Main Budget	Adjusted Budget	Estimated actual	Medium-term estimates		
	Audited 2002/03	Audited 2003/04	Audited 2004/05				2006/07	2007/08	2008/09
Current payments	61,903	64,354	92,615	90,977	93,325	97,912	102,583	118,537	127,205
Compensation of employees	23,960	26,009	50,395	57,892	58,726	61,572	62,845	74,819	78,810
Goods and services	37,943	38,345	41,897	33,085	34,599	36,311	39,738	43,718	48,395
Other	-	-	323	-	-	29	-	-	-
Transfers and subsidies to:	79	80	2,735	4,083	4,096	4,096	64	-	-
Local government	74	80	138	461	474	474	64	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	2,597	-	-	-	-	-	-
Other	5	-	-	3,622	3,622	3,622	-	-	-
Payments for capital assets	9,584	10,701	34,318	16,196	31,471	31,471	17,152	18,661	18,668
Buildings and other fixed structures	1,623	3,575	30,512	7,808	22,908	22,908	9,687	10,655	11,400
Machinery and equipment	7,961	7,126	3,806	8,388	8,563	8,563	7,465	8,006	7,268
Other	-	-	-	-	-	-	-	-	-
Total	71,566	75,135	129,668	111,256	128,892	133,479	119,799	137,198	145,873

The primary role of Programme 1: Administration is to support the line function components of the department in achieving their goals. This programme generally reflects an increasing trend over the seven-year period, apart from a few fluctuations from 2004/05 to 2006/07. These fluctuations can be ascribed to the restructuring process undertaken by the department in 2004/05, and the once-off roll-over/suspension of funds for various construction projects, including the Haz Chem laboratory, which was finalised in 2005/06.

The budget of the Office of the MEC was adjusted in the 2005/06 adjusted budget at the request of the portfolio committee to include expenditure relating to the ministerial component only, as was the case in prior years. This is the reason for the decrease in the 2005/06 adjusted budget against this sub-programme, after which the trend stabilises. In the 2005/06 main budget, the Office of the MEC sub-programme included the Office of the HOD, Youth Development, Internal Control, Risk Management, etc.

The sub-programme: Financial Management indicates a marked decrease from the 2005/06 adjusted budget to 2006/07 largely due to restructuring as well as the fact that funds were suspended in 2003/04 in respect of the Haz Chem laboratory and the sale of land at Allerton, and were re-allocated to the department in 2004/05 and 2005/06. This accounts for the increase in *Buildings and other fixed structures* in the 2005/06 adjusted budget.

The increase in the Senior Management sub-programme, when comparing the prior years to the 2006/07 MTEF, is due to the new structure which resulted in a number of new senior posts. The Senior Management sub-programme incorporates the Office of the HOD.

The amount of R3,6 million reflected against *Transfers and subsidies to: Other* in 2005/06 relates to the Skills Development Levy, which is based on 1 per cent of the total salary bill. These funds are no longer budgeted for as a transfer payment over the MTEF, as the new structure includes a Skills Development Facilitation unit.

6.2 Programme 2: Agricultural Development Services

This programme seeks to unlock the agricultural potential of the province and to create food security for all the inhabitants of the province. This entails the development and transfer of appropriate agricultural technology to farmers, and the establishment of opportunities for developing farmers and communities.

Integrated into this is the Agrarian Revolution, incorporating the *Siyavuna* Programme which is aimed at addressing the challenges of massive unemployment, inequalities of the past, HIV and AIDS and poverty. The department is also gearing towards massification projects where it seeks to invest in large projects that will create sustainable jobs for communities, and also increase the economy of the province.

Tables 3.14 and 3.15 below summarise payments and estimates relating to Programme 2.

Table 3.14: Summary of payments and estimates - Programme 2: Agricultural Development Services

R000	Outcome			Main Budget	Adjusted Budget 2005/06	Estimated actual	Medium-term estimates		
	Audited 2002/03	Audited 2003/04	Audited 2004/05				2006/07	2007/08	2008/09
Sustainable Resource Management	35,342	30,688	43,557	41,656	43,885	43,885	64,097	79,291	81,296
Engineering Services	35,342	30,688	43,557	41,656	43,885	43,885	64,097	79,291	81,296
Farmer Support and Development	234,570	271,607	360,087	395,031	430,854	430,854	534,592	628,371	700,843
Farmer Settlement	24,178	41,180	53,845	64,371	74,223	74,223	78,832	83,489	95,120
Farmer Support Services	204,336	224,613	295,519	307,660	330,631	330,631	323,335	341,335	363,934
Agrarian Revolution	-	-	-	-	-	-	110,000	180,000	216,750
Land Care	6,056	5,814	10,723	23,000	26,000	26,000	22,425	23,547	25,039
Veterinary Services	62,400	59,712	75,563	84,742	77,242	77,242	81,347	85,414	91,393
Animal Health	62,400	59,712	75,563	84,742	77,242	77,242	81,347	85,414	91,393
Technology Research and Development Services	53,633	62,419	49,163	69,526	66,900	66,900	75,818	79,609	85,182
Research	53,633	62,419	49,163	69,526	66,900	66,900	75,818	79,609	85,182
Structured Agricultural Training	12,096	15,248	21,832	13,835	14,835	14,835	18,165	20,398	21,476
Tertiary Education	12,096	15,248	21,832	13,835	14,835	14,835	18,165	20,398	21,476
Total	398,041	439,674	550,202	604,790	633,716	633,716	774,019	893,083	980,190

Table 3.15: Summary of payments and estimates by economic classification - Programme 2: Agricultural Development Services

R000	Outcome			Main Budget	Adjusted Budget 2005/06	Estimated actual	Medium-term estimates		
	Audited 2002/03	Audited 2003/04	Audited 2004/05				2006/07	2007/08	2008/09
Current payments	343,033	378,511	476,611	506,718	512,162	512,162	699,484	800,638	880,218
Compensation of employees	235,209	268,908	302,513	312,320	311,525	311,525	326,990	343,147	366,969
Goods and services	107,824	109,603	174,098	194,398	200,637	200,637	372,494	457,491	513,249
Other	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	3,243	22,090	48,164	56,511	68,953	68,953	19,138	16,591	17,869
Local government	663	875	1,316	829	820	1,277	212	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	21,504	30,000	30,000	29,543	-	-	-
Other	2,580	21,215	25,344	25,682	38,133	38,133	18,926	16,591	17,869
Payments for capital assets	51,765	39,073	25,427	41,561	52,601	52,601	55,397	75,854	82,103
Buildings and other fixed structures	46,117	35,742	14,830	27,559	38,774	38,774	41,564	61,302	66,524
Machinery and equipment	5,648	3,331	10,597	14,002	13,827	13,827	13,833	14,552	15,579
Other	-	-	-	-	-	-	-	-	-
Total	398,041	439,674	550,202	604,790	633,716	633,716	774,019	893,083	980,190

Although the trends fluctuate at a sub-sub-programme level, overall there has been a steady increase in the funding allocated to this programme over this period, in line with the types of activities that the department intends to embark on to unlock the agricultural potential of the province, increase food security and provide veterinary services.

The budget in Programme 2 was reprioritised to ensure the continued funding of the *Siyavuna* Programme over the MTEF, and this explains the changes in the level of funding of certain sub-programmes. *Siyavuna* will again be funded by internal reprioritisation and by the CASP conditional grant over the MTEF. In addition to this internal reprioritisation, additional funding was allocated to the department over the MTEF period in respect of the Agrarian Revolution, accounting for the substantial increase in the sub-programme: Farmer Support and Development and the category *Goods and services* from 2006/07 onwards.

The additional funds allocated to the department over the 2006/07 MTEF for the provision of agricultural infrastructure and for mentorship and capacity building have been allocated across several sub-programmes, namely Sustainable Resource Management, Farmer Support and Development, Farmer Settlement and Structured Agricultural Training.

Compensation of employees indicates a fairly steady increase over the MTEF, mainly as a result of the filling of posts as well as the annual improvements in condition of service. *Goods and services* increases significantly from 2005/06, partly because of the additional funding for agricultural support and infrastructure. The increase is also as a result of the funds budgeted under *Transfers and subsidies to: Households* being moved to *Goods and services* from 2006/07 onwards, due to the discontinuation of the direct assistance scheme, hence the decrease in *Transfers and subsidies to: Households*. The direct assistance scheme is being replaced by co-operatives.

Transfers and subsidies to: Other reflects a decrease in allocation which is mainly due to the fact that the transfer to Ntingwe Tea Estates ended in 2005/06, as already mentioned.

Service delivery measures

Table 3.16 below illustrates service delivery measures pertaining to Programme 2. The service delivery measures comply with the generic service delivery targets for the agriculture sector from 2005/06 onwards. Several targets in respect of Engineering Services, Land Care and Farmer Settlement show a marked increase between 2005/06 and 2006/07, as a result of the increased focus on the Agrarian Revolution and massification programme. The main focus is on land reform, mentorship and training and the provision of infrastructure to enable communities who are producing commodities to have the necessary infrastructure to package, value-add, market and sell their produce with the intention of creating a viable export market. It is noted that service delivery measures and targets have not yet been finalised in respect of the additional Agrarian Revolution allocation, and therefore are not reflected in the table below.

The soil, plant, water and feed samples show a substantial decrease, based on projections that farmers will be planting less maize due to the decreased maize price and, as such, the demand for such samples should also decrease. In terms of research projects and other related research targets, the department has taken a strategic direction away from academic research, and is focusing mainly on research related to projects that will fit into the Agrarian Revolution, resulting in a decrease in these targets.

Finally, the preparation and pro-active dissemination of marketing information shows a marked decrease between 2005/06 and 2006/07, as a result of revising the interpretation of this output type. Whereas previously this target reported on the number of marketing pamphlets that were distributed, the target in 2006/07 is more meaningful in that it counts those clients who are going to be advised on marketing.

Table 3.16: Service delivery measures – Programme 2: Agricultural Development Services

Output type (strategic objectives)	Performance measures	Performance targets	
		2005/06 Est. Actual	2006/07 Estimate
1. Sustainable Resource Management			
1.1 Engineering Services			
Facilitate the provision of Infrastructure			
- Storage facilities	• No. of shearing sheds, packaging sheds, silos etc	28	32
- Marketing facilities	• No. of farm stalls and municipal markets	14	23
- Processing equipment	• No. of processing equipment procured and installed (e.g. millers, packaging, driers)	5	14
- Dams: Construction	• No. of dams constructed	6	10
- Dams: Rehabilitation	• No. of dams rehabilitated	13	13
- Irrigation schemes: New	• No. of new irrigation schemes	13	3
- Irrigation schemes: Maintained	• No. of irrigation schemes maintained	17	27
- Animal handling facilities	• No. of dip tanks, crush pans, sale yards	486	554
- Fencing	• No. of perimeter, camp or project fences	18	91
- Boreholes	• No. of boreholes drilled and installed	30	30
- Soil conservation works	• No. of soil surface works	6	11
- Repairs to canal	• No. of canals repaired	1	1
- Abattoir	• No. of red and white meat abattoirs constructed	1	4
- Tannery	• No. of tannery facilities constructed	0	1
2. Farmer Support and Development			
2.1 Land Care			
Implementation of Conservation of Agricultural Resources Act (Act 43 of 1983)	• No. of approvals of biological control, veld burning, cutting, etc	60	60
	• Area of virgin soil approved to be ploughed	19,661	20,025
	• No. of farm plans approved for farming purposes	9,915	15,081
2.2 Farmer Settlement			
Provide support to LRAD (Land Reform) beneficiaries	• No. of technical and advisory services (mentorship)	4,082	9,000
	• No. of info and knowledge mgt support services (farm plans, bioresource planning)	35	38
	• No. of training and capacity building services	47	59
	• No. of beneficiaries	2,990	12,368
	• Hectares of land involved	2,024	50,984
2.3 Farmer Support Services			
Co-ordination of the following Agricultural Support Services	• No. of new entrant commercial farmers trained	372	460
	• No. of queries dealt with (advice)	2,709	3,791
	• No. of programmed contacts/ site visits	521	327
	• No. of soil, plant, water and feed samples analysed	30,000	25,000
	• No. of agronomic reports (research transfer)	60,006	63,110
	• No. of training modules (research transfer)	10	10

Table 3.16: Service delivery measures – Programme 2: Agricultural Development Services

Output type (strategic objectives)	Performance measures	Performance targets	
		2005/06 Est. Actual	2006/07 Estimate
2.4 Food Security			
Homestead food production	<ul style="list-style-type: none"> Increased no. of productive homestead gardens No. of participants in scheme No. of livestock/ poultry units 	1,000 6,700 198	2,170 14,600 521
Community gardens in urban and rural areas	<ul style="list-style-type: none"> Increased no. of productive community gardens (incl schools) No. of participants in scheme No. of livestock/ poultry units 	260 1,742 93	495 3,317 127
3. Veterinary Services			
3.1 Animal Health			
Efficient animal health services provided	<ul style="list-style-type: none"> No. of treatments <ul style="list-style-type: none"> Sheep scabs (goats and sheep) Nagana (Cattle) Dipping (Cattle) No. of vaccinations <ul style="list-style-type: none"> Anthrax (Cattle) Newcastle Disease (Poultry) Brucellosis (Cattle) Rabies (Pets) Horse Sickness (Horses) Tuberculosis (Cattle and Buffalo) No. of samples <ul style="list-style-type: none"> Brucellosis (Cattle) Avian Influenza (Poultry) Newcastle Disease (Poultry) Swine Fever (Pigs) Nagana (Cattle) Foot and Mouth Disease (Cattle) Bovine Spongiform Encephalopathy (Mad Cow Disease) 	21,500 400 597,456 184,432 490 31,550 514,384 1,950 25,500 80,500 3,400 930 1,120 0 1,100 1,900 1,615	22,300 310 802,456 193,275 490 33,210 523,172 2,060 25,500 88,300 3,700 930 1,120 0 1,200 2,030 1,675
Export Control	Risk assessment: No. of health certificates provided	1,615	1,675
3.2 Vet Public Health			
Compliance of the Meat Safety Act by Abattoirs – Meat Safety Act (Act 40 of 2000)	No. of inspections of facilities <ul style="list-style-type: none"> Abattoir Meetings Building inspections Plan evaluations % Compliance with the Act 	2,401 80 60 32 60%	2,500 80 60 32 60
3.3 Veterinary Laboratory Services			
	No. of diagnostic services provided to provincial communities	324,000	322,200
4 Technology Research and Development Services			
4.1 Research			
Facilitate, conduct, co-ordinate provincial specific research	No. of research projects undertaken	119	36
4.2 Information Service			
	<ul style="list-style-type: none"> No. of research and demonstration trials Statistical design and analysis of surveys and research results Collection and prioritisation of technology needs (farmer needs identification and research committees) 	108 101 7	69 108 8
4.3 Infrastructure Support Services			
	Maintenance of experiment farms	16	21
5. Agricultural Economics			
5.1 Marketing Services			
Preparation and proactive dissemination of marketing information	No. of clients advised	4,300	2,500
5.2 Macroeconomics and statistics			
Establishment and/or expansion of economic statistics database	No. of publications distributed	2,000	2,000
6. Structured Agricultural Training			
6.1 Higher Education			
	<ul style="list-style-type: none"> No. of students No. of courses No. of agreements No. of offerings No. of training programmes adapted to fulfil industry needs Quality Assurance standards to be accredited by Commission for Higher Education (CHE) Annual evaluation of training programmes 	175 2 1 50 25 0 50	175 2 3 50 15 2 50
6.2 Further Education and Training			
	<ul style="list-style-type: none"> No. of students No. and type of courses/ offerings 	720 36	760 38

6.3 Programme 3: Environmental Management

This programme aims to ensure effective compliance and governance in respect of environmental management. The strategic objectives are as follows:

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

The programme will focus on the following over the MTEF: Implementation of EIA regulations, capacity building in terms of environmental awareness, the greening programme, etc.

Tables 3.17 and 3.18 below summarise payments and estimates relating to Programme 3. Note that the abbreviation EMSD used in Table 3.17, as well as in the *Annexure* tables, refers to Environmental Management and Sustainable Development.

Table 3.17: Summary of payments and estimates - Programme 3: Environmental Management

R000	Outcome			Main Budget	Adjusted Budget 2005/06	Estimated actual	Medium-term estimates		
	Audited 2002/03	Audited 2003/04	Audited 2004/05				2006/07	2007/08	2008/09
EMSD Policy, Legislation, Co-ordination & Monitoring	-	-	-	3,727	7,236	7,236	9,085	9,515	10,183
Cooperative Governance	-	-	-	1,640	3,184	3,184	3,998	4,186	4,481
Environmental Policy	-	-	-	2,087	4,052	4,052	5,087	5,329	5,702
Pollution & Waste Management	23,067	28,639	26,348	23,542	17,681	17,681	16,752	17,577	18,804
Planning, Monitoring & Reporting	3,051	5,271	4,848	6,280	4,716	4,716	4,282	4,494	4,809
Environmental & Land-use Development Assessment	-	-	-	2,935	2,205	2,205	2,002	2,102	2,248
Compliance, Enforcement & Rehabilitation	16,531	18,472	16,994	7,013	5,267	5,267	4,783	5,021	5,371
Air Quality Management	-	-	-	1,208	907	907	824	865	925
Pollution & Chemical Management	3,485	4,896	4,506	3,150	2,365	2,365	2,148	2,255	2,412
Waste Management	-	-	-	2,956	2,221	2,221	2,713	2,840	3,039
Ecosystems Management.	-	-	-	50,000	51,403	51,403	75,000	100,001	107,001
Protected Area Management	-	-	-	50,000	51,403	51,403	75,000	100,001	107,001
Marine & Coastal Management	-	-	-	2,157	2,281	2,281	7,108	7,452	7,977
Planning, Monitoring & Reporting	-	-	-	1,079	1,141	1,141	3,554	3,726	3,988
Scientific Investigation & Authorisation	-	-	-	1,078	1,140	1,140	3,554	3,726	3,989
EMSD Empowerment & Capacity Building	-	-	-	7,847	8,369	8,369	6,557	6,848	7,326
Environmental Education Services	-	-	-	157	167	167	135	141	151
Clean Sustainable Technology Adaptation & Transfer S	-	-	-	471	502	502	405	423	453
Enviro. Sector Dev. Advisory, Support & After Care	-	-	-	7,219	7,700	7,700	6,017	6,284	6,722
EMSD Technical Support Services	-	-	-	1,961	2,416	2,416	2,086	2,274	2,433
Enviro. Scientific Research & Development Support	-	-	-	686	846	846	730	796	852
Human Resource Development & Capacity Building	-	-	-	589	724	724	626	682	729
Integrated EMSD Information Management Services	-	-	-	686	846	846	730	796	852
Total	23,067	28,639	26,348	89,234	89,386	89,386	116,588	143,667	153,724

Table 3.18: Summary of payments and estimates by economic classification - Programme 3: Environmental Management

R000	Outcome			Main Budget	Adjusted Budget 2005/06	Estimated actual	Medium-term estimates		
	Audited 2002/03	Audited 2003/04	Audited 2004/05				2006/07	2007/08	2008/09
Current payments	20,002	25,316	24,984	85,617	84,471	84,471	113,694	140,992	150,861
Compensation of employees	10,067	14,234	13,414	18,631	18,523	18,523	21,589	23,149	24,770
Goods and services	9,935	11,082	11,570	66,986	65,948	65,948	92,105	117,843	126,091
Other	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	838	1,031	1,158	2,009	2,009	2,009	1,212	1,241	1,328
Local government	838	1,031	1,131	2,009	2,009	2,009	1,212	1,241	1,328
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	27	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-
Payments for capital assets	2,227	2,292	206	1,608	2,906	2,906	1,682	1,434	1,535
Buildings and other fixed structures	-	422	-	-	-	-	-	-	-
Machinery and equipment	2,227	1,870	206	1,608	2,906	2,906	1,682	1,434	1,535
Other	-	-	-	-	-	-	-	-	-
Total	23,067	28,639	26,348	89,234	89,386	89,386	116,588	143,667	153,724

Programme 3 shows a fairly consistent increase over the seven-year period, with a substantial increase in the budget in the outer years, as a result of the additional funding of R50 million, R75 million, R100 million and R107 million in 2005/06, 2006/07, 2007/08 and 2008/09 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 *Goods and services*.

Compensation of employees increases steadily over the period. The intention is to have more people on the ground for environmental impact assessments, compliance monitoring and enforcement, environmental advisory services, pollution and waste management, etc. Special emphasis will be on the implementation of Environmental Management Inspectors (EMI) as required by environmental legislation.

Transfers and subsidies to: Local government includes transfers relating to the Cleanest Town Competition, totalling R1,2 million, R1,2 million and R1,3 million for 2006/07, 2007/08 and 2008/09, respectively.

Service delivery measures

Table 3.19 below illustrates some of the main service delivery measures pertaining to Programme 3. The environment sector does not yet have generic service delivery measures and, as such, the department used the Intergovernmental Fiscal Review (IGFR) format as a basis, but making a number of changes to this in areas where it was thought necessary to report on specific measures of importance.

The substantial increase in respect of tons of waste recycled can be attributed to the fact that the department has established a number of recycling facilities. Further, the increase depicted with regard to the number of hectares of alien vegetation removed relates to the increased focus on this project, and takes into account that the first year of the project was allocated to identifying and mapping the problem to devise strategies that will deal with the problem in a sustainable manner.

Table 3.19 Service delivery measures – Programme 3: Environmental Management

Output type (strategic objectives)	Performance measures	Performance targets	
		2005/06 Est. Actual	2006/07 Estimate
1 EMSD Policy, Legislation, Coordination & Monitoring			
Environmental Implementation Plan	<ul style="list-style-type: none"> Valid EIP for the Province 	Yes	Yes
Policy	<ul style="list-style-type: none"> Coastal Management Policy adopted and appropriate legislative mechanism instituted 	-	3 rd Quarter
Legislation	<ul style="list-style-type: none"> Gazetted Integrated Waste Management Bill 	-	3 rd quarter
2 Pollution and Waste Management			
Environmental Impact Assessment (EIA)	<ul style="list-style-type: none"> % of EIA applications finalised within 30 days 	50%	70%
Air Quality Management Plan	<ul style="list-style-type: none"> Solid Waste disposal sites permitting/ closures 	100%	100%
Waste Management Plan	<ul style="list-style-type: none"> Review atmospheric emission licences Respond to unauthorised development Respond to emergency incidents Audit environmental authorisations granted No. of IDP's reviewed for environmental compliance Draft Provincial Integrated Waste Management Plans Licensed landfill sites monitored for compliance Tons (relative) of waste recycled 	52 100% 100% 300 61 0 100% 240	52 100% 100% 450 61 1 100% 600
3 Ecosystems, Biodiversity & Natural Heritage Management			
	<ul style="list-style-type: none"> No. of hectares of alien vegetation removed 	56,926	103,537
	<ul style="list-style-type: none"> No. of Greening Projects 	6	30
	<ul style="list-style-type: none"> Strategic environment assessment 	4	5
	<ul style="list-style-type: none"> Support municipal environmental IDP/LUMS programmes 	61	61
4 Marine and Coastal Management			
Planning, Monitoring and Reporting	<ul style="list-style-type: none"> District and local coastal management plans developed Coastal Management Co-op governance structures: No. of meetings held Coastal help desk: No. of queries responded to/ specialised comment provided 	2 30 100%	2 35 100%
Resource Use Management	<ul style="list-style-type: none"> Coastal Management newsletter: no. produced Beach/ launch site monitoring program: No. of sites monitored Sustainable Coastal Livelihoods Programme: No. of sustainable development projects supported 	2 29 3	2 31 2

Table 3.19 Service delivery measures – Programme 3: Environmental Management

Output type (strategic objectives)	Performance measures	Performance targets	
		2005/06 Est. Actual	2006/07 Estimate
Marine Pollution Management and Regulation	<ul style="list-style-type: none"> No. of Blue Flag beaches Coastal Waste Programme: % of assessments/ incidents responded to Coastal Disaster Management: No. developed 	10 100% 1	12 100% 1
5 EMSD Empowerment and Capacity Building	<ul style="list-style-type: none"> No. of pupils who attended environmental education awareness programmes No. of environmental officers per province Level of responsibility of environmental officers prov. level No. of sectoral workshops conducted No. of environmental events hosted No. of environmental awareness events No. of officers (environmental filed): Air Quality 	20,000 88 High 24 44 55 3	20,000 88 High 45 120 55 2
6 EMSD Technical Support Services	<ul style="list-style-type: none"> No. of EPWP programs completed No. of days worked No. of people employed under EPWP service conditions Wage bill as a % of total EPWP expenditure 	- - - -	160 90,000 7,500 13%

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 3.20 and 3.21 below show amounts relating to these four organisations. The reduction in allocation for Mjindi transfers is in line with a decision taken to phase out the payments to Mjindi Farming (Pty) Ltd over a period of three years, commencing in 2004/05, hence the allocation of budget ends in 2006/07. This is more fully discussed in Section 5.7 above.

Table 3.20: Summary of payments and estimates - Programme 4: Conservation

R000	Outcome			Main Budget	Adjusted Budget 2005/06	Estimated actual	Medium-term estimates		
	Audited 2002/03	Audited 2003/04	Audited 2004/05				2006/07	2007/08	2008/09
Grant-in-Aid	1,014	1,352	1,466	1,554	1,554	1,554	1,647	1,729	1,850
S A Association for Marine Biological Research	1,000	1,352	1,452	1,539	1,539	1,539	1,631	1,712	1,832
KwaZulu-Natal Section of Mountain Club SA	14	-	14	15	15	15	16	17	18
Subsidy	208,872	226,641	244,228	271,508	271,508	271,508	286,853	298,991	319,920
Ezemvelo KZN Wildlife	203,832	222,401	239,819	269,408	269,408	269,408	284,753	298,991	319,920
Mjindi Farming	5,040	4,240	4,409	2,100	2,100	2,100	2,100	-	-
Total	209,886	227,993	245,694	273,062	273,062	273,062	288,500	300,720	321,770

Table 3.21: Summary of payments and estimates by economic classification - Programme 4: Conservation

R000	Outcome			Main Budget	Adjusted Budget 2005/06	Estimated actual	Medium-term estimates		
	Audited 2002/03	Audited 2003/04	Audited 2004/05				2006/07	2007/08	2008/09
Current payments	-	-	-	-	-	-	-	-	-
Compensation of employees	-	-	-	-	-	-	-	-	-
Goods and services	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	209,886	227,993	245,694	273,062	273,062	273,062	288,500	300,720	321,770
Local government	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Other	209,886	227,993	245,694	273,062	273,062	273,062	288,500	300,720	321,770
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-
Total	209,886	227,993	245,694	273,062	273,062	273,062	288,500	300,720	321,770

7. Other programme information

7.1 Personnel numbers and costs

Tables 3.22 and 3.23 below illustrate personnel numbers and estimates as at 31 March 2003 to 31 March 2009. Table 3.22 illustrates personnel numbers per programme, while Table 3.23 reflects information at a departmental level. Despite the extensive restructuring process, the personnel numbers remain fairly constant over the MTEF. That is, the focus of the restructuring was on changing the composition of existing components to form two new super regions, rather than on increasing the structure of the department.

Table 3.22: Personnel numbers and costs per programme

Personnel numbers	As at	As at	As at	As at	As at	As at	As at
	31 March 2002	31 March 2003	31 March 2004	31 March 2005	31 March 2006	31 March 2007	31 March 2007
1: Administration	252	258	261	291	385	385	385
2: Agricultural Development Services	3,432	3,454	3,450	3,448	3,088	3,199	3,199
3: Environmental Management	60	70	70	70	205	205	205
Total	3,744	3,782	3,781	3,809	3,678	3,789	3,789
Total personnel cost (R000)	272,968	269,236	309,151	366,322	391,620	411,424	441,115
Unit cost (R000)	73	71	82	96	106	109	116

Table 3.23: Details of departmental personnel numbers and costs

	Audited 2002/03	Audited 2003/04	Audited 2004/05	Main Budget	Adjusted Budget	Estimated actual	Medium-term estimates		
				2005/06			2006/07	2007/08	2008/09
Total for department									
Personnel numbers (head count)	3,782	3,781	3,809	3,798	3,678	3,678	3,789	3,789	3,789
Personnel cost (R'000)	269,236	309,151	366,322	388,843	388,774	391,620	411,424	441,115	470,549
Human resources component									
Personnel numbers (head count)	-	-	174	172	183	183	64	64	64
Personnel cost (R'000)	-	-	11,934	8,975	8,975	8,975	10,391	10,064	9,685
Head count as % of total for department	-	-	4.57	4.53	4.98	4.98	1.69	1.69	1.69
Personnel cost as % of total for department	-	-	3.26	2.31	2.31	2.29	2.53	2.28	2.06
Finance component									
Personnel numbers (head count)	67	68	67	67	85	85	86	86	86
Personnel cost (R'000)	-	8,009	6,737	20,855	17,595	17,595	14,929	15,551	16,405
Head count as % of total for department	1.77	1.80	1.76	1.76	2.31	2.31	2.27	2.27	2.27
Personnel cost as % of total for department	-	2.59	1.84	5.36	4.53	4.49	3.63	3.53	3.49
Full time workers									
Personnel numbers (head count)	3,771	3,772	3,658	3,648	3,587	3,587	3,789	3,789	3,789
Personnel cost (R'000)	269,236	309,151	366,322	388,843	388,774	388,774	411,424	441,115	470,549
Head count as % of total for department	99.71	99.76	96.04	96.05	97.53	97.53	100.00	100.00	100.00
Personnel cost as % of total for department	100.00	100.00	100.00	100.00	100.00	99.27	100.00	100.00	100.00
Part-time workers									
Personnel numbers (head count)	8	6	3	3	3	3	-	-	-
Personnel cost (R'000)									
Head count as % of total for department	0.21	0.16	0.08	0.08	0.08	0.08	-	-	-
Personnel cost as % of total for department	-	-	-	-	-	-	-	-	-
Contract workers									
Personnel numbers (head count)	3	3	148	147	88	178	-	-	-
Personnel cost (R'000)									
Head count as % of total for department	0.08	0.08	3.89	3.87	2.39	4.84	-	-	-
Personnel cost as % of total for department	-	-	-	-	-	-	-	-	-

7.2 Training

Table 3.24 below reflects departmental expenditure on training per programme over the seven-year period.

Table 3.24: Expenditure on training

R000	Outcome			Main Budget	Adjusted Budget	Estimated actual	Medium-term estimates		
	Audited 2002/03	Audited 2003/04	Audited 2004/05				2005/06		
1: Administration	962	647	1,006	1,188	1,714	1,714	1,260	1,323	1,416
2: Agricultural Development Services	1,385	1,361	1,927	6,182	1,402	1,402	6,460	6,783	7,257
3: Environmental Management	1,011	786	452	376	630	630	398	418	447
Total	3,358	2,794	3,385	7,746	3,746	3,746	8,118	8,524	9,120

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 2002/03	Audited 2003/04	Audited 2004/05				2005/06	2006/07	2007/08
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes									
Motor vehicle licenses									
Horseracing									
Other taxes									
Non-tax receipts	6,058	9,828	13,938	10,445	10,445	8,147	13,154	13,309	13,976
Sales of goods and services other than capital asset	5,682	9,811	13,204	10,445	10,445	7,755	13,099	13,254	13,919
Sales of goods and services produced by dept.	5,682	9,811	13,199	10,445	10,445	7,755	13,099	13,254	13,919
Sales by market establishments									
Administrative fees	528	1,191	18	1,050	1,050	1,050	1,152	1,165	1,220
Other sales	5,154	8,620	13,181	9,395	9,395	6,313	11,947	12,089	12,699
Of which									
Tuition fees	1,600	1,912	993	500	500	500	1,100	1,115	1,168
Lab services	1,054	2,103	1,161	1,275	1,275	1,275	1,586	1,605	1,682
Sale of surplus agricultural produce	1,588	2,831	902	500	500	500	1,140	1,153	1,208
Other	912	1,774	10,125	7,120	7,120	4,038	8,121	8,216	8,641
Sales of scrap, waste, arms and other used current goods (excluding capital assets)	-	-	5	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	3	-	-	31	30	30	31
Interest, dividends and rent on land	376	17	731	-	-	361	25	25	26
Interest	376	17	379	-	-	361	25	25	26
Dividends									
Rent on land	-	-	352	-	-	-	-	-	-
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	636	500	500	523	611	618	647
Land and subsoil assets	247	700	5	500	500	-	-	-	-
Other capital assets	-	386	631	-	-	523	611	618	647
Financial transactions	662	1,690	6,713	-	3,614	5,733	-	-	-
Total	6,967	12,604	21,287	10,945	14,559	14,403	13,765	13,927	14,623

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

R000	Outcome			Main Budget	Adjusted Budget	Estimated actual	Medium-term estimates		
	Audited 2002/03	Audited 2003/04	Audited 2004/05				2006/07	2007/08	2008/09
Current payments	425,710	468,181	594,210	683,312	689,958	694,545	915,761	1,060,167	1,158,284
Compensation of employees	269,236	309,151	366,322	388,843	388,774	391,620	411,424	441,115	470,549
Salaries and wages	224,677	260,009	312,389	332,947	332,328	335,174	349,785	374,829	399,854
Social contributions	44,559	49,142	53,933	55,896	56,446	56,446	61,639	66,286	70,695
Goods and services	155,702	159,030	227,565	294,469	301,184	302,896	504,337	619,052	687,735
<i>of which</i>									
Veterinary supplies	-	-	9,406	11,271	11,271	11,271	9,009	9,114	9,312
Consultants	42,604	52,222	79,085	130,428	150,667	150,667	224,739	253,306	271,572
Animal Feed	-	-	-	31	31	31	-	-	-
Transport (excluding subsidised vehicles)	-	-	6,247	8,237	8,237	8,237	6,870	7,077	7,623
Infrastructure	-	-	2,363	2,710	2,710	2,710	5,000	5,000	5,000
Lab services soil and animal testing	-	-	1,093	1,378	1,378	1,378	785	848	910
Permits	7,332	8,300	10,341	10,553	3,580	3,580	5,567	5,800	6,206
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Financial transactions in assets and liabilities	772	-	323	-	-	29	-	-	-
Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	214,046	251,194	297,751	335,665	348,120	348,120	308,914	318,552	340,967
Local government	1,575	1,986	2,585	3,299	3,303	3,760	1,488	1,241	1,328
Municipalities	1,575	1,986	2,585	3,299	3,303	3,760	1,488	1,241	1,328
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	3,622	3,622	3,622	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Entities receiving funds	-	-	-	3,622	3,622	3,622	-	-	-
Public corporations and private enterprises	212,471	249,208	271,038	298,744	311,195	311,195	307,426	317,311	339,639
Public corporations	212,471	249,208	271,038	298,163	310,614	310,614	306,773	316,626	338,905
<i>Subsidies on production</i>	-	-	-	-	3,565	3,565	-	-	-
<i>Other transfers</i>	212,471	249,208	271,038	298,163	307,049	307,049	306,773	316,626	338,905
Private enterprises	-	-	-	581	581	581	653	685	734
<i>Subsidies on production</i>	-	-	-	-	-	-	-	-	-
<i>Other transfers</i>	-	-	-	581	581	581	653	685	734
Foreign governments and international organisation	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	24,128	30,000	30,000	29,543	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	24,128	30,000	30,000	29,543	-	-	-
Payments for capital assets	63,576	52,066	59,951	59,365	86,978	86,978	74,231	95,949	102,306
Buildings and other fixed structures	47,740	39,739	45,342	35,367	61,682	61,682	51,251	71,957	77,924
Buildings	3,448	3,997	30,512	7,808	22,908	22,908	9,687	10,655	11,400
Other fixed structures	44,292	35,742	14,830	27,559	38,774	38,774	41,564	61,302	66,524
Machinery and equipment	15,836	12,327	14,609	23,998	25,296	25,296	22,980	23,992	24,382
Transport equipment	9,661	-	-	3,460	3,460	3,460	4,008	4,209	4,503
Other machinery and equipment	6,175	12,327	14,609	20,538	21,836	21,836	18,972	19,783	19,879
Cultivated assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Total	703,332	771,441	951,912	1,078,342	1,125,056	1,129,643	1,298,906	1,474,668	1,601,557

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

R000	Outcome			Main Budget	Adjusted Budget 2005/06	Estimated actual	Medium-term estimates		
	Audited 2002/03	Audited 2003/04	Audited 2004/05				2006/07	2007/08	2008/09
Current payments	61,903	64,434	92,615	90,977	93,325	97,912	102,583	118,537	127,205
Compensation of employees	23,960	26,009	50,395	57,892	58,726	61,572	62,845	74,819	78,810
Salaries and wages	20,041	22,360	42,836	50,945	51,654	54,500	53,256	63,441	66,837
Social contributions	3,919	3,649	7,559	6,947	7,072	7,072	9,589	11,378	11,973
Goods and services	37,943	38,345	41,897	33,085	34,599	36,311	39,738	43,718	48,395
<i>of which</i>									
Allowances and administrative expenses	18,350	18,500	11,495	6,138	7,652	9,364	6,162	6,334	6,914
Consultants fees and special services	16,811	16,900	15,135	8,511	8,511	8,511	5,367	5,388	5,798
Inventories	2,782	2,800	3,229	3,286	3,286	3,286	3,632	3,723	4,086
Transport	-	-	1,489	2,894	2,894	2,894	101	105	110
Other	-	145	10,549	12,256	12,256	12,256	24,476	28,168	31,487
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest									
Rent on land									
Financial transactions in assets and liabilities	-	-	323	-	-	29	-	-	-
Unauthorised expenditure									
Transfers and subsidies to:	79	80	2,735	4,083	4,096	4,096	64	-	-
Local government	74	80	138	461	474	474	64	-	-
Municipalities	74	80	138	461	474	474	64	-	-
Municipal agencies and funds									
Departmental agencies and accounts	-	-	-	3,622	3,622	3,622	-	-	-
Social security funds									
Entities receiving funds	-	-	-	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									
Households	-	-	2,597	-	-	-	-	-	-
Social benefits									
Other transfers to households	-	-	2,597	-	-	-	-	-	-
Payments for capital assets	9,584	10,701	34,318	16,196	31,471	31,471	17,152	18,661	18,668
Buildings and other fixed structures	1,623	3,575	30,512	7,808	22,908	22,908	9,687	10,655	11,400
Buildings	1,623	3,575	30,512	7,808	22,908	22,908	9,687	10,655	11,400
Other fixed structures									
Machinery and equipment	7,961	7,126	3,806	8,388	8,563	8,563	7,465	8,006	7,268
Transport equipment	5,573	-	-	-	-	-	-	-	-
Other machinery and equipment	2,388	7,126	3,806	8,388	8,563	8,563	7,465	8,006	7,268
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Total	71,566	75,135	129,668	111,256	128,892	133,479	119,799	137,198	145,873

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

R000	Outcome			Main Budget	Adjusted Budget 2005/06	Estimated actual	Medium-term estimates		
	Audited 2002/03	Audited 2003/04	Audited 2004/05				2006/07	2007/08	2008/09
Current payments	343,033	378,511	476,611	506,718	512,162	512,162	699,484	800,638	880,218
Compensation of employees	235,209	268,908	302,513	312,320	311,525	311,525	326,990	343,147	366,969
Salaries and wages	196,217	225,824	258,216	265,606	264,930	264,930	277,839	291,375	311,603
Social contributions	38,992	43,084	44,297	46,714	46,595	46,595	49,151	51,772	55,366
Goods and services	107,824	109,603	174,098	194,398	200,637	200,637	372,494	457,491	513,249
<i>of which</i>									
Allowances and administrative expenses	25,079	40,744	22,906	25,020	20,251	20,251	10,238	10,599	11,500
Consultants fees and special services	23,190	32,540	62,721	70,115	88,075	88,075	140,493	143,874	154,448
Inventories	29,555	36,188	32,685	37,505	37,198	37,198	11,417	11,890	12,693
Veterinary Supplies	-	-	9,406	11,271	11,271	11,271	9,009	9,114	9,312
Animal Feed	-	-	-	31	31	31	-	-	-
Transport	-	-	4,758	5,343	5,343	5,343	6,769	6,972	7,513
Infrastructure(Fencing & irrigation)	-	-	2,363	2,710	2,710	2,710	5,000	5,000	5,000
Lab services soil and animal testing	-	-	1,093	1,378	1,378	1,378	785	848	910
Other	30,000	131	38,166	41,025	34,380	34,380	188,783	269,194	311,873
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Financial transactions in assets and liabilities	-	-	-	-	-	-	-	-	-
Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	3,243	22,090	48,164	56,511	68,953	68,953	19,138	16,591	17,869
Local government	663	875	1,316	829	820	1,277	212	-	-
Municipalities	663	875	1,316	829	820	1,277	212	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Entities receiving funds	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	2,580	21,215	25,344	25,682	38,133	38,133	18,926	16,591	17,869
Public corporations	2,580	21,215	25,344	25,101	37,552	37,552	18,273	15,906	17,135
<i>Subsidies on production</i>	-	-	-	-	3,565	3,565	-	-	-
<i>Other transfers</i>	2,580	21,215	25,344	25,101	33,987	33,987	18,273	15,906	17,135
Private enterprises	-	-	-	581	581	581	653	685	734
<i>Subsidies on production</i>	-	-	-	-	-	-	-	-	-
<i>Other transfers</i>	-	-	-	581	581	581	653	685	734
Foreign governments and international organisation	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	21,504	30,000	30,000	29,543	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	21,504	30,000	30,000	29,543	-	-	-
Payments for capital assets	51,765	39,073	25,427	41,561	52,601	52,601	55,397	75,854	82,103
Buildings and other fixed structures	46,117	35,742	14,830	27,559	38,774	38,774	41,564	61,302	66,524
Buildings	1,825	-	-	-	-	-	-	-	-
Other fixed structures	44,292	35,742	14,830	27,559	38,774	38,774	41,564	61,302	66,524
Machinery and equipment	5,648	3,331	10,597	14,002	13,827	13,827	13,833	14,552	15,579
Transport equipment	2,205	-	-	3,460	3,460	3,460	4,008	4,209	4,503
Other machinery and equipment	3,443	3,331	10,597	10,542	10,367	10,367	9,825	10,343	11,076
Cultivated assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Total	398,041	439,674	550,202	604,790	633,716	633,716	774,019	893,083	980,190

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

R000	Outcome			Main Budget	Adjusted Budget 2005/06	Estimated actual	Medium-term estimates		
	Audited 2002/03	Audited 2003/04	Audited 2004/05				2006/07	2007/08	2008/09
Current payments	6,028	15,506	26,166	26,371	14,520	14,520	24,888	25,910	27,409
Compensation of employees	3,708	4,729	9,796	4,453	4,453	4,453	4,690	4,928	5,273
Salaries and wages	3,104	4,007	8,327	3,919	3,919	3,919	4,118	4,323	4,626
Social contributions	604	722	1,469	534	534	534	572	605	647
Goods and services	2,320	10,777	16,370	21,918	10,067	10,067	20,198	20,982	22,136
<i>of which</i>									
Allowances and administrative expenses	1,868	4,615	2,241	3,000	3,000	3,000	1,400	1,498	1,596
Consultants fees and special services	270	5,250	9,530	12,762	911	911	5,500	5,500	5,500
Inventories	182	912	2,573	3,090	3,090	3,090	200	214	228
Transport	-	-	20	26	26	26	300	321	343
Veterinary supplies	-	-	-	356	356	356	-	-	-
Infrastructure (Fencing and irrigation)	-	-	-	-	-	-	-	-	-
Lab services soil and animal testing	-	-	511	683	683	683	-	-	-
Other	-	-	1,495	2,001	2,001	2,001	12,798	13,449	14,469
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest									
Rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
Transfers and subsidies to:	1,163	1,070	11,508	6,115	5,680	5,680	2,105	2,206	2,360
Local government	10	15	34	14	14	14	4	-	-
Municipalities	10	15	34	14	14	14	4	-	-
Municipal agencies and funds									
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds									
Entities receiving funds									
Public corporations and private enterprises	1,153	1,055	7,049	2,101	5,666	5,666	2,101	2,206	2,360
Public corporations	1,153	1,055	7,049	2,101	5,666	5,666	2,101	2,206	2,360
<i>Subsidies on production</i>	-	-	-	-	3,565	3,565	-	-	-
<i>Other transfers</i>	1,153	1,055	7,049	2,101	2,101	2,101	2,101	2,206	2,360
Private enterprises	-	-	-	-	-	-	-	-	-
<i>Subsidies on production</i>									
<i>Other transfers</i>									
Foreign governments and international organisations									
Non-profit institutions									
Households	-	-	4,425	4,000	-	-	-	-	-
Social benefits									
Other transfers to households	-	-	4,425	4,000	-	-	-	-	-
Payments for capital assets	28,151	14,112	5,883	9,170	23,685	23,685	37,104	51,175	51,527
Buildings and other fixed structures	28,151	13,855	5,576	8,765	23,280	23,280	36,564	50,607	50,919
Buildings									
Other fixed structures	28,151	13,855	5,576	8,765	23,280	23,280	36,564	50,607	50,919
Machinery and equipment	-	257	307	405	405	405	540	568	608
Transport equipment	-	-	-	-	-	-	120	126	135
Other machinery and equipment	-	257	307	405	405	405	420	442	473
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Total	35,342	30,688	43,557	41,656	43,885	43,885	64,097	79,291	81,296

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

R000	Outcome			Main Budget	Adjusted Budget 2005/06	Estimated actual	Medium-term estimates		
	Audited	Audited	Audited				2006/07	2007/08	2008/09
	2002/03	2003/04	2004/05						
Current payments	213,462	227,333	316,556	317,743	344,164	344,164	504,848	595,081	660,936
Compensation of employees	155,386	174,247	200,332	195,086	194,291	194,291	203,361	213,247	227,976
Salaries and wages	129,559	146,367	170,282	165,823	165,147	165,147	172,530	180,803	193,290
Social contributions	25,827	27,880	30,050	29,263	29,144	29,144	30,831	32,444	34,686
Goods and services	58,076	53,086	116,224	122,657	149,873	149,873	301,487	381,834	432,960
<i>of which</i>									
Allowances and administrative expenses	3,511	25,071	16,887	17,818	13,668	13,668	6,250	6,435	6,896
Consultants fees and special services	17,118	19,637	36,762	38,800	78,311	78,311	127,967	131,190	141,330
Inventories	7,447	8,311	23,849	25,175	25,175	25,175	3,672	3,789	4,058
Transport	-	-	3,638	3,834	3,834	3,834	3,180	3,215	3,440
Veterinary services	-	-	-	3	3	3	-	-	-
Infrastructure(Fencing & irrigation)	-	-	2,127	2,249	2,249	2,249	5,000	5,000	5,000
Lab services soil and animal testing	-	-	23	25	25	25	100	115	125
Animal feed	-	-	-	16	16	16	-	-	-
Other (Agrarian Revolution)	30,000	67	32,938	34,737	26,592	26,592	155,318	232,090	272,111
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest									
Rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
Transfers and subsidies to:	1,845	20,760	33,836	50,086	62,963	62,963	16,953	14,385	15,509
Local government	418	600	949	505	496	953	128	-	-
Municipalities	418	600	949	505	496	953	128	-	-
Municipal agencies and funds									
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds									
Entities receiving funds									
Public corporations and private enterprises	1,427	20,160	16,793	23,581	32,467	32,467	16,825	14,385	15,509
Public corporations	1,427	20,160	16,793	23,000	31,886	31,886	16,172	13,700	14,775
<i>Subsidies on production</i>									
<i>Other transfers</i>	1,427	20,160	16,793	23,000	31,886	31,886	16,172	13,700	14,775
Private enterprises	-	-	-	581	581	581	653	685	734
<i>Subsidies on production</i>									
<i>Other transfers</i>	-	-	-	581	581	581	653	685	734
Foreign governments and international organisations									
Non-profit institutions									
Households	-	-	16,094	26,000	30,000	29,543	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	16,094	26,000	30,000	29,543	-	-	-
Payments for capital assets	19,263	23,514	9,695	27,202	23,727	23,727	12,791	18,905	24,398
Buildings and other fixed structures	15,283	21,841	7,171	18,794	15,494	15,494	5,000	10,695	15,605
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	15,283	21,841	7,171	18,794	15,494	15,494	5,000	10,695	15,605
Machinery and equipment	3,980	1,673	2,524	8,408	8,233	8,233	7,791	8,210	8,793
Transport equipment	1,173	-	-	2,960	2,960	2,960	3,288	3,453	3,695
Other machinery and equipment	2,807	1,673	2,524	5,448	5,273	5,273	4,503	4,757	5,098
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Total	234,570	271,607	360,087	395,031	430,854	430,854	534,592	628,371	700,843

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 2002/03	Audited 2003/04	Audited 2004/05				2006/07	2007/08	2008/09
Current payments	60,506	58,887	64,795	82,869	75,369	75,369	79,481	83,497	89,342
Compensation of employees	33,387	40,477	42,902	57,163	57,163	57,163	60,138	63,187	67,611
Salaries and wages	27,206	34,076	36,467	48,589	48,589	48,589	51,017	53,567	57,317
Social contributions	6,181	6,401	6,435	8,574	8,574	8,574	9,121	9,620	10,294
Goods and services	27,119	18,410	21,893	25,706	18,206	18,206	19,343	20,310	21,731
<i>of which</i>									
Allowance and administrative expenses	10,457	6,884	2,200	2,584	2,584	2,584	1,430	1,430	1,640
Consultants fees and special services	870	1,110	7,656	8,990	990	990	-	-	-
Inventories	15,792	10,416	-	-	-	-	2,819	2,817	2,955
Transport	-	-	856	1,005	1,005	1,005	1,750	1,737	1,901
Veterinary supplies	-	-	9,099	10,684	10,684	10,684	8,530	8,602	8,763
Lab services soil and animal testing	-	-	545	641	641	641	685	733	785
Animal feed	-	-	-	15	15	15	-	-	-
Other	-	-	1,537	1,787	2,287	2,287	4,129	4,991	5,687
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest									
Rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
Transfers and subsidies to:	109	115	2,285	150	150	150	39	-	-
Local government	109	115	124	150	150	150	39	-	-
Municipalities	109	115	124	150	150	150	39	-	-
Municipal agencies and funds									
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds									
Entities receiving funds									
Public corporations and private enterprises	-	-	1,502	-	-	-	-	-	-
Public corporations	-	-	1,502	-	-	-	-	-	-
Subsidies on production									
Other transfers	-	-	1,502	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Foreign governments and international organisations									
Non-profit institutions									
Households	-	-	659	-	-	-	-	-	-
Social benefits									
Other transfers to households	-	-	659	-	-	-	-	-	-
Payments for capital assets	1,785	710	8,483	1,723	1,723	1,723	1,827	1,917	2,051
Buildings and other fixed structures	1,244	-	2,083	-	-	-	-	-	-
Buildings	698	-	-	-	-	-	-	-	-
Other fixed structures	546	-	2,083	-	-	-	-	-	-
Machinery and equipment	541	710	6,400	1,723	1,723	1,723	1,827	1,917	2,051
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	541	710	6,400	1,723	1,723	1,723	1,827	1,917	2,051
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Total	62,400	59,712	75,563	84,742	77,242	77,242	81,347	85,414	91,393

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				2006/07	2007/08	2008/09
	2002/03	2003/04	2004/05	2005/06					
Current payments	50,967	62,142	48,271	66,282	63,656	63,656	72,486	76,148	81,479
Compensation of employees	35,273	38,735	37,985	46,166	46,166	46,166	48,762	51,237	54,823
Salaries and wages	30,032	31,624	33,367	39,241	39,241	39,241	41,357	43,424	46,464
Social contributions	5,241	7,111	4,618	6,925	6,925	6,925	7,405	7,813	8,359
Goods and services	15,694	23,407	10,286	20,116	17,490	17,490	23,724	24,911	26,656
<i>of which</i>									
Allowances and administrative expenditure	7,698	3,093	608	1,202	583	583	1,026	1,061	1,133
Consultants fees and special services	3,209	4,971	3,799	7,429	5,729	5,729	4,747	4,877	5,244
Inventories	4,787	15,343	4,292	8,394	8,087	8,087	4,306	4,602	4,923
Veterinary supplies	-	-	63	123	123	123	454	484	518
Transport	-	-	244	478	478	478	1,427	1,554	1,661
Infrastructure(Fencing& irrigation)	-	-	236	461	461	461	-	-	-
Lab services soil and animal testing	-	-	14	29	29	29	-	-	-
Other	-	-	1,030	2,000	2,000	2,000	11,764	12,333	13,177
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest									
Rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
Transfers and subsidies to:	102	115	361	134	134	134	35	-	-
Local government	102	115	125	134	134	134	35	-	-
Municipalities	102	115	125	134	134	134	35	-	-
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	-	-	236	-	-	-	-	-	-
Social benefits									
Other transfers to households	-	-	236	-	-	-	-	-	-
Payments for capital assets	2,564	162	531	3,110	3,110	3,110	3,297	3,461	3,703
Buildings and other fixed structures	1,439	46	-	-	-	-	-	-	-
Buildings	1,127	-	-	-	-	-	-	-	-
Other fixed structures	312	46	-	-	-	-	-	-	-
Machinery and equipment	1,125	116	531	3,110	3,110	3,110	3,297	3,461	3,703
Transport equipment	1,032	-	-	500	500	500	600	630	673
Other machinery and equipment	93	116	531	2,610	2,610	2,610	2,697	2,831	3,030
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Total	53,633	62,419	49,163	69,526	66,900	66,900	75,818	79,609	85,182

Table 3.I: 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 2002/03	Audited 2003/04	Audited 2004/05				2006/07	2007/08	2008/09
Current payments	12,070	14,643	20,823	13,453	14,453	14,453	17,781	20,002	21,052
Compensation of employees	7,455	10,720	11,498	9,452	9,452	9,452	10,039	10,548	11,286
Salaries and wages	6,316	9,750	9,773	8,034	8,034	8,034	8,817	9,258	9,906
Social contributions	1,139	970	1,725	1,418	1,418	1,418	1,222	1,290	1,380
Goods and services	4,615	3,923	9,325	4,001	5,001	5,001	7,742	9,454	9,766
<i>of which</i>									
Allowances and administrative expenses	1,545	1,081	970	416	416	416	132	175	235
Consultants fees and special services	1,723	1,572	4,974	2,134	2,134	2,134	2,279	2,307	2,374
Inventories	1,347	1,206	1,971	846	846	846	420	468	529
Veterinary supplies	-	-	244	105	105	105	25	28	31
Transport	-	-	-	-	-	-	112	145	168
Other	-	64	1,166	500	1,500	1,500	4,774	6,331	6,429
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest									
Rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
Transfers and subsidies to:	24	30	174	26	26	26	6	-	-
Local government	24	30	84	26	26	26	6	-	-
Municipalities	24	30	84	26	26	26	6	-	-
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	-	-	90	-	-	-	-	-	-
Social benefits									
Other transfers to households	-	-	90	-	-	-	-	-	-
Payments for capital assets	2	575	835	356	356	356	378	396	424
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings									
Other fixed structures									
Machinery and equipment	2	575	835	356	356	356	378	396	424
Transport equipment									
Other machinery and equipment	2	575	835	356	356	356	378	396	424
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Total	12,096	15,248	21,832	13,835	14,835	14,835	18,165	20,398	21,476

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

R000	Outcome			Main Budget	Adjusted Budget 2005/06	Estimated actual	Medium-term estimates		
	Audited 2002/03	Audited 2003/04	Audited 2004/05				2006/07	2007/08	2008/09
Current payments	20,002	25,316	24,984	85,617	84,471	84,471	113,694	140,992	150,861
Compensation of employees	10,067	14,234	13,414	18,631	18,523	18,523	21,589	23,149	24,770
Salaries and wages	8,419	11,825	11,337	16,396	15,744	15,744	18,690	20,013	21,414
Social contributions	1,648	2,409	2,077	2,235	2,779	2,779	2,899	3,136	3,356
Goods and services	9,935	11,082	11,570	66,986	65,948	65,948	92,105	117,843	126,091
<i>of which</i>									
Allowances and administrative expenses	-	-	-	305	1,015	1,015	762	796	851
Consultants fees and special services	2,603	2,782	1,229	51,802	54,081	54,081	78,879	104,044	111,326
Inventories	-	-	-	909	1,034	1,034	1,223	1,279	1,368
Permits	7,332	8,300	10,341	10,553	3,580	3,580	5,567	5,800	6,206
Other	-	-	-	3,417	6,238	6,238	5,674	5,924	6,340
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Financial transactions in assets and liabilities	-	-	-	-	-	-	-	-	-
Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	838	1,031	1,158	2,009	2,009	2,009	1,212	1,241	1,328
Local government	838	1,031	1,131	2,009	2,009	2,009	1,212	1,241	1,328
Municipalities	838	1,031	1,131	2,009	2,009	2,009	1,212	1,241	1,328
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	-	-	27	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	27	-	-	-	-	-	-
Payments for capital assets	2,227	2,292	206	1,608	2,906	2,906	1,682	1,434	1,535
Buildings and other fixed structures	-	422	-	-	-	-	-	-	-
Buildings	-	422	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	2,227	1,870	206	1,608	2,906	2,906	1,682	1,434	1,535
Transport equipment	1,883	-	-	-	-	-	-	-	-
Other machinery and equipment	344	1,870	206	1,608	2,906	2,906	1,682	1,434	1,535
Cultivated assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Total	23,067	28,639	26,348	89,234	89,386	89,386	116,588	143,667	153,724

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 2002/03	Audited 2003/04	Audited 2004/05				2006/07	2007/08	2008/09
Current payments	-	-	-	3,383	5,725	5,725	8,704	9,193	9,838
Compensation of employees	-	-	-	1,770	2,644	2,644	4,852	5,187	5,551
Salaries and wages	-	-	-	1,558	2,247	2,247	4,265	4,555	4,874
Social contributions	-	-	-	212	397	397	587	632	677
Goods and services	-	-	-	1,613	3,081	3,081	3,852	4,006	4,287
<i>of which</i>									
Allowances and administrative expenses	-	-	-						
Consultants fees and special services	-	-	-	171	171	171	212	220	236
Inventories	-	-	-						
Permits	-	-	-	1,442	-	-	1,803	1,875	2,006
Other	-	-	-	-	2,910	2,910	1,837	1,911	2,045
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest									
Rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
Transfers and subsidies to:	-	-	-	191	960	960	2	-	-
Local government	-	-	-	191	960	960	2	-	-
Municipalities	-	-	-	191	960	960	2	-	-
Municipal agencies and funds									
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds									
Entities receiving funds									
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
<i>Subsidies on production</i>									
<i>Other transfers</i>									
Private enterprises	-	-	-	-	-	-	-	-	-
<i>Subsidies on production</i>									
<i>Other transfers</i>									
Foreign governments and international organisations									
Non-profit institutions									
Households	-	-	-	-	-	-	-	-	-
Social benefits									
Other transfers to households									
Payments for capital assets	-	-	-	153	551	551	379	322	345
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings									
Other fixed structures									
Machinery and equipment	-	-	-	153	551	551	379	322	345
Transport equipment									
Other machinery and equipment	-	-	-	153	551	551	379	322	345
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Total	-	-	-	3,727	7,236	7,236	9,085	9,515	10,183

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 2002/03	Audited 2003/04	Audited 2004/05				2006/07	2007/08	2008/09
Current payments	20,002	25,316	24,984	21,371	14,460	14,460	14,913	15,782	16,883
Compensation of employees	10,067	14,234	13,414	11,178	8,180	8,180	8,310	8,896	9,516
Salaries and wages	8,419	11,825	11,337	9,837	6,953	6,953	7,313	7,828	8,374
Social contributions	1,648	2,409	2,077	1,341	1,227	1,227	997	1,068	1,142
Goods and services	9,935	11,082	11,570	10,193	6,280	6,280	6,603	6,886	7,367
<i>of which</i>									
Allowances and administrative expenses	-	-	-	-	377	377	396	413	442
Consultants fees and special services	2,603	2,782	1,229	1,082	2,198	2,198	2,311	2,410	2,578
Inventories	-	-	-	-	125	125	132	138	147
Permits	7,332	8,300	10,341	9,111	3,580	3,580	3,764	3,925	4,200
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest									
Rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
Transfers and subsidies to:	838	1,031	1,158	1,206	1,000	1,000	1,190	1,241	1,328
Local government	838	1,031	1,131	1,206	1,000	1,000	1,190	1,241	1,328
Municipalities	838	1,031	1,131	1,206	1,000	1,000	1,190	1,241	1,328
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	-	-	27	-	-	-	-	-	-
Social benefits									
Other transfers to households	-	-	27	-	-	-	-	-	-
Payments for capital assets	2,227	2,292	206	965	2,221	2,221	649	554	593
Buildings and other fixed structures	-	422	-	-	-	-	-	-	-
Buildings	-	422	-	-	-	-	-	-	-
Other fixed structures									
Machinery and equipment	2,227	1,870	206	965	2,221	2,221	649	554	593
Transport equipment	1,883	-	-	-	-	-	-	-	-
Other machinery and equipment	344	1,870	206	965	2,221	2,221	649	554	593
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Total	23,067	28,639	26,348	23,542	17,681	17,681	16,752	17,577	18,804

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

R000	Outcome			Main Budget	Adjusted Budget 2005/06	Estimated actual	Medium-term estimates		
	Audited 2002/03	Audited 2003/04	Audited 2004/05				2006/07	2007/08	2008/09
Current payments	-	-	-	50,000	51,401	51,401	75,000	100,001	107,001
Compensation of employees	-	-	-	-	1,068	1,068	-	-	-
Salaries and wages	-	-	-	-	908	908	-	-	-
Social contributions	-	-	-	-	160	160	-	-	-
Goods and services	-	-	-	50,000	50,333	50,333	75,000	100,001	107,001
<i>of which</i>									
Allowances and administrative expenses	-	-	-	-	333	333	-	-	-
Consultants fees and special services	-	-	-	50,000	50,000	50,000	75,000	100,001	107,001
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest									
Rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
Transfers and subsidies to:	-	-	-	-	2	2	-	-	-
Local government	-	-	-	-	2	2	-	-	-
Municipalities	-	-	-	-	2	2	-	-	-
Municipal agencies and funds									
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds									
Entities receiving funds									
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
<i>Subsidies on production</i>									
<i>Other transfers</i>									
Private enterprises	-	-	-	-	-	-	-	-	-
<i>Subsidies on production</i>									
<i>Other transfers</i>									
Foreign governments and international organisations									
Non-profit institutions									
Households	-	-	-	-	-	-	-	-	-
Social benefits									
Other transfers to households									
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings									
Other fixed structures									
Machinery and equipment	-	-	-	-	-	-	-	-	-
Transport equipment									
Other machinery and equipment									
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Total	-	-	-	50,000	51,403	51,403	75,000	100,001	107,001

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 2002/03	Audited 2003/04	Audited 2004/05				2006/07	2007/08	2008/09
Current payments	-	-	-	1,959	2,237	2,237	6,810	7,200	7,707
Compensation of employees	-	-	-	1,025	1,354	1,354	3,797	4,062	4,349
Salaries and wages	-	-	-	902	1,151	1,151	3,222	3,445	3,688
Social contributions	-	-	-	123	203	203	575	617	661
Goods and services	-	-	-	934	883	883	3,013	3,138	3,358
<i>of which</i>									
Allowances and administrative expenses	-	-	-	55	55	55	188	195	209
Consultants fees and special services	-	-	-	99	99	99	338	352	376
Inventories	-	-	-	164	164	164	560	583	624
Other	-	-	-	616	565	565	1,927	2,008	2,149
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest									
Rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
Transfers and subsidies to:	-	-	-	110	13	13	2	-	-
Local government				110	13	13	2	-	-
Municipalities	-	-	-	110	13	13	2	-	-
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	31	31	296	252	270
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings									
Other fixed structures									
Machinery and equipment	-	-	-	88	31	31	296	252	270
Transport equipment									
Other machinery and equipment	-	-	-	88	31	31	296	252	270
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Total	-	-	-	2,157	2,281	2,281	7,108	7,452	7,977

Table 3.0: 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 2002/03	Audited 2003/04	Audited 2004/05				2006/07	2007/08	2008/09
Current payments	-	-	-	7,123	8,268	8,268	6,281	6,616	7,078
Compensation of employees	-	-	-	3,726	3,637	3,637	3,502	3,733	3,994
Salaries and wages	-	-	-	3,279	3,091	3,091	2,972	3,165	3,386
Social contributions	-	-	-	447	546	546	530	568	608
Goods and services	-	-	-	3,397	4,631	4,631	2,779	2,883	3,084
<i>of which</i>									
Allowances and administrative expenses	-	-	-	200	200	200	120	125	133
Consultants fees and special services	-	-	-	360	1,523	1,523	914	948	1,014
Inventories	-	-	-	596	596	596	358	371	397
Other	-	-	-	2,241	2,312	2,312	1,387	1,439	1,540
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest									
Rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
Transfers and subsidies to:	-	-	-	402	29	29	2	-	-
Local government	-	-	-	402	29	29	2	-	-
Municipalities	-	-	-	402	29	29	2	-	-
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	72	72	274	232	248
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings									
Other fixed structures									
Machinery and equipment	-	-	-	322	72	72	274	232	248
Transport equipment									
Other machinery and equipment	-	-	-	322	72	72	274	232	248
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Total	-	-	-	7,847	8,369	8,369	6,557	6,848	7,326

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	Audited	Audited				2006/07	2007/08	2008/09
	2002/03	2003/04	2004/05	2005/06					
Current payments	-	-	-	1,781	2,380	2,380	1,986	2,200	2,354
Compensation of employees	-	-	-	932	1,640	1,640	1,128	1,271	1,360
Salaries and wages	-	-	-	820	1,394	1,394	918	1,020	1,092
Social contributions	-	-	-	112	246	246	210	251	268
Goods and services	-	-	-	849	740	740	858	929	994
<i>of which</i>									
Allowances and administrative expenses	-	-	-	50	50	50	58	63	67
Consultants fees and special services	-	-	-	90	90	90	104	113	121
Inventories	-	-	-	149	149	149	173	187	200
Other	-	-	-	560	451	451	523	566	606
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest									
Rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
Transfers and subsidies to:	-	-	-	100	5	5	16	-	-
Local government	-	-	-	100	5	5	16	-	-
Municipalities	-	-	-	100	5	5	16	-	-
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	31	31	84	74	79
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings									
Other fixed structures									
Machinery and equipment	-	-	-	80	31	31	84	74	79
Transport equipment									
Other machinery and equipment	-	-	-	80	31	31	84	74	79
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Total	-	-	-	1,961	2,416	2,416	2,086	2,274	2,433

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

R000	Outcome			Main Budget	Adjusted Budget 2005/06	Estimated actual	Medium-term estimates		
	Audited 2002/03	Audited 2003/04	Audited 2004/05				2006/07	2007/08	2008/09
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:	209,886	227,993	245,694	273,062	273,062	273,062	288,500	300,720	321,770
Local government	-	-	-	-	-	-	-	-	-
Municipalities									
Municipal agencies and funds									
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds									
Entities receiving funds									
Public corporations and private enterprises	209,886	227,993	245,694	273,062	273,062	273,062	288,500	300,720	321,770
Public corporations	209,886	227,993	245,694	273,062	273,062	273,062	288,500	300,720	321,770
Subsidies on production									
Other transfers	209,886	227,993	245,694	273,062	273,062	273,062	288,500	300,720	321,770
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	209,886	227,993	245,694	273,062	273,062	273,062	288,500	300,720	321,770

Table 3.R: Details of expense on infrastructure

Type of Infrastructure	Programme	Number of projects	Total costs	Medium-term estimates		
				2006/07	2007/08	2008/09
Capital		-	-	51,251	71,957	77,924
New constructions		-	-	30,314	46,889	51,872
Office Buildings	Prog 1	-	-	3,000	-	-
Laboratories						
Dams	Prog 2	-	-	1,185	4,000	5,000
Boreholes						
Irrigation Schemes	Prog 2	-	-	11,940	13,464	13,846
Community Projects/Poverty Alleviation	Prog 2	-	-	7,600	13,425	18,526
Marketing facilities	Prog 2	-	-	2,607	6,500	2,500
Farm structures	Prog 2	-	-	948	500	-
Storage Facilities	Prog 2	-	-	3,034	9,000	12,000
Rehabilitation		-	-	20,937	25,068	26,052
Office Buildings	Prog 1	-	-	6,687	10,655	11,400
Laboratories						
Dams						
Boreholes						
Irrigation Schemes	Prog 2	-	-	250	263	281
Community Projects/Poverty Alleviation						
Diptanks	Prog 2	-	-	14,000	14,150	14,371
Other capital projects		-	-	-	-	-
Other						
Infrastructure transfers		-	-	-	-	-
Local government						
Current		-	-	8,094	15,742	16,844
Maintenance		-	-	8,094	15,742	16,844
Total		-	-	59,345	87,699	94,768

Table 3.S: Summary of transfers to municipalities

R000	Outcome			Main Budget	Adjusted Budget	Estimated actual	Medium-term estimates		
	Audited 2002/03	Audited 2003/04	Audited 2004/05				2006/07	2007/08	2008/09
A eThekweni	-	-	77	100	24	24	9	-	-
Total: Ugu Municipalities	50	-	42	70	90	90	10	-	-
B KZ211 Vulamehlo	-	-	-	20	-	-	-	-	-
B KZ212 Umdoni	-	-	-	-	50	50	-	-	-
B KZ213 Umzumbe	-	-	-	-	-	-	-	-	-
B KZ214 uMuziwabantu	25	-	-	-	-	-	-	-	-
B KZ215 Ezingolweni	-	-	-	-	-	-	-	-	-
B KZ216 Hibiscus Coast	25	-	-	-	-	-	-	-	-
C DC21 Ugu District Municipality	-	-	42	50	40	40	10	-	-
Total: uMgungundlovu Municipalities	1,045	1,370	1,100	600	877	1,334	128	-	-
B KZ221 uMshwathi	25	-	-	-	-	-	-	-	-
B KZ222 uMngeni	50	225	-	-	-	-	-	-	-
B KZ223 Mpozana	25	-	-	-	-	-	-	-	-
B KZ224 Impendle	-	-	-	-	-	-	-	-	-
B KZ225 Msunduzi	157	-	50	-	-	-	-	-	-
B KZ226 Mkhambathini	-	-	-	-	-	-	-	-	-
B KZ227 Richmond	-	190	-	-	100	100	-	-	-
C DC22 uMgungundlovu District Municipality	788	955	1,050	600	777	1,234	128	-	-
Total: Uthukela Municipalities	100	-	271	100	73	73	18	-	-
B KZ232 Emnambithi/Ladysmith	50	-	200	-	-	-	-	-	-
B KZ233 Indaka	-	-	-	-	-	-	-	-	-
B KZ234 Urmtshezi	50	-	-	-	-	-	-	-	-
B KZ235 Okhahlamba	-	-	-	-	-	-	-	-	-
B KZ236 Imbabazane	-	-	-	-	-	-	-	-	-
C DC23 Uthukela District Municipality	-	-	71	100	73	73	18	-	-
Total: Umzinyathi Municipalities	-	25	71	100	288	288	17	-	-
B KZ241 Endumeni	-	25	-	-	200	200	-	-	-
B KZ242 Nquthu	-	-	-	-	-	-	-	-	-
B KZ244 Usinga	-	-	-	-	-	-	-	-	-
B KZ245 Umvoti	-	-	-	-	-	-	-	-	-
C DC24 Umzinyathi District Municipality	-	-	71	100	88	88	17	-	-
Total: Amajuba Municipalities	135	282	14	20	48	48	14	-	-
B KZ252 Newcastle	10	75	-	-	-	-	-	-	-
B KZ253 Utrecht	50	-	-	-	-	-	-	-	-
B KZ254 Dannhauser	25	207	-	-	-	-	-	-	-
C DC25 Amajuba District Municipality	50	-	14	20	48	48	14	-	-
Total: Zululand Municipalities	50	-	294	100	78	78	14	-	-
B KZ261 eDumbe	-	-	-	-	-	-	-	-	-
B KZ262 uPhongolo	-	-	150	-	-	-	-	-	-
B KZ263 Abaqulusi	-	-	50	-	-	-	-	-	-
B KZ265 Nongoma	-	-	-	-	-	-	-	-	-
B KZ266 Ulundi	50	-	-	-	-	-	-	-	-
C DC26 Zululand District Municipality	-	-	94	100	78	78	14	-	-
Total: Umkhanyakude Municipalities	70	50	177	100	94	94	18	-	-
B KZ271 Umhlabyalingana	-	-	-	-	-	-	-	-	-
B KZ272 Jozini	10	50	-	-	-	-	-	-	-
B KZ273 The Big 5 False Bay	-	-	-	-	-	-	-	-	-
B KZ274 Hlabisa	-	-	-	-	-	-	-	-	-
B KZ275 Mtubatuba	-	-	-	-	-	-	-	-	-
C DC27 Umkhanyakude District Municipality	60	-	177	100	94	94	18	-	-
Total: uThungulu Municipalities	-	75	332	150	405	405	54	-	-
B KZ281 Mbonambi	-	-	50	-	-	-	-	-	-
B KZ282 uMhathuze	-	75	-	-	150	150	-	-	-
B KZ283 Ntambanana	-	-	-	-	-	-	-	-	-
B KZ284 Umlalazi	-	-	-	-	-	-	-	-	-
B KZ285 Mthonjaneni	-	-	-	-	150	150	-	-	-
B KZ286 Nkandla	-	-	50	-	-	-	-	-	-
C DC28 uThungulu District Municipality	-	-	232	150	105	105	54	-	-
Total: Ilembe Municipalities	75	-	49	54	87	87	1	-	-
B KZ291 eNdongakusuka	-	-	-	-	-	-	-	-	-
B KZ292 KwaDukuza	25	-	-	-	50	50	-	-	-
B KZ293 Ndwedwe	-	-	-	-	-	-	-	-	-
B KZ294 Maphumulo	-	-	-	-	-	-	-	-	-
C DC29 Ilembe District Municipality	50	-	49	54	37	37	1	-	-
Total: Sisonke Municipalities	50	184	150	-	34	34	15	-	-
B KZ5a1 Ingwe	-	-	-	-	-	-	-	-	-
B KZ5a2 Kwa Sani	-	-	-	-	-	-	-	-	-
B KZ5a3 Matatiele	-	184	150	-	-	-	-	-	-
B KZ5a4 Kokstad	50	-	-	-	-	-	-	-	-
B KZ5a5 Ubuhlebezwe	-	-	-	-	-	-	-	-	-
C DC43 Sisonke District Municipality	-	-	-	-	34	34	15	-	-
Unallocated/unclassified	-	-	8	1,905	1,205	1,205	1,190	1,241	1,328
Total	1,575	1,986	2,585	3,299	3,303	3,760	1,488	1,241	1,328

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

R000	Outcome			Main Budget	Adjusted Budget	Estimated actual	Medium-term estimates		
	Audited 2002/03	Audited 2003/04	Audited 2004/05				2005/06	2006/07	2007/08
A eThekweni	-	-	27	100	24	24	9	-	-
Total: Ugu Municipalities	-	-	42	70	40	40	10	-	-
B KZ211 Vulamehlo	-	-	-	20	-	-	-	-	-
B KZ212 Umdoni	-	-	-	-	-	-	-	-	-
B KZ213 Umzumbe	-	-	-	-	-	-	-	-	-
B KZ214 uMuziwabantu	-	-	-	-	-	-	-	-	-
B KZ215 Ezingolweni	-	-	-	-	-	-	-	-	-
B KZ216 Hibiscus Coast	-	-	-	-	-	-	-	-	-
C DC21 Ugu District Municipality	-	-	42	50	40	40	10	-	-
Total: uMgungundlovu Municipalities	788	955	1,050	600	777	1,234	128	-	-
B KZ221 uMshwathi	-	-	-	-	-	-	-	-	-
B KZ222 uMngeni	-	-	-	-	-	-	-	-	-
B KZ223 Mpozana	-	-	-	-	-	-	-	-	-
B KZ224 Impendle	-	-	-	-	-	-	-	-	-
B KZ225 Msunduzi	-	-	-	-	-	-	-	-	-
B KZ226 Mkhambathini	-	-	-	-	-	-	-	-	-
B KZ227 Richmond	-	-	-	-	-	-	-	-	-
C DC22 uMgungundlovu District Municipality	788	955	1,050	600	777	1,234	128	-	-
Total: Uthukela Municipalities	-	-	71	100	73	73	18	-	-
B KZ232 Emnambithi/Ladysmith	-	-	-	-	-	-	-	-	-
B KZ233 Indaka	-	-	-	-	-	-	-	-	-
B KZ234 Urmtshezi	-	-	-	-	-	-	-	-	-
B KZ235 Okhahlamba	-	-	-	-	-	-	-	-	-
B KZ236 Imbabazane	-	-	-	-	-	-	-	-	-
C DC23 Uthukela District Municipality	-	-	71	100	73	73	18	-	-
Total: Umzinyathi Municipalities	-	-	71	100	88	88	17	-	-
B KZ241 Endumeni	-	-	-	-	-	-	-	-	-
B KZ242 Nquthu	-	-	-	-	-	-	-	-	-
B KZ244 Usinga	-	-	-	-	-	-	-	-	-
B KZ245 Umvoti	-	-	-	-	-	-	-	-	-
C DC24 Umzinyathi District Municipality	-	-	71	100	88	88	17	-	-
Total: Amajuba Municipalities	-	-	14	20	48	48	14	-	-
B KZ252 Newcastle	-	-	-	-	-	-	-	-	-
B KZ253 Utrecht	-	-	-	-	-	-	-	-	-
B KZ254 Dannhauser	-	-	-	-	-	-	-	-	-
C DC25 Amajuba District Municipality	-	-	14	20	48	48	14	-	-
Total: Zululand Municipalities	-	-	94	100	78	78	14	-	-
B KZ261 eDumbe	-	-	-	-	-	-	-	-	-
B KZ262 uPhongolo	-	-	-	-	-	-	-	-	-
B KZ263 Abaqulusi	-	-	-	-	-	-	-	-	-
B KZ265 Nongoma	-	-	-	-	-	-	-	-	-
B KZ266 Ulundi	-	-	-	-	-	-	-	-	-
C DC26 Zululand District Municipality	-	-	94	100	78	78	14	-	-
Total: Umkhanyakude Municipalities	-	-	177	100	94	94	18	-	-
B KZ271 Umhlabyalingana	-	-	-	-	-	-	-	-	-
B KZ272 Jozini	-	-	-	-	-	-	-	-	-
B KZ273 The Big 5 False Bay	-	-	-	-	-	-	-	-	-
B KZ274 Hlabisa	-	-	-	-	-	-	-	-	-
B KZ275 Mtubatuba	-	-	-	-	-	-	-	-	-
C DC27 Umkhanyakude District Municipality	-	-	177	100	94	94	18	-	-
Total: uThungulu Municipalities	-	-	232	150	105	105	54	-	-
B KZ281 Mbonambi	-	-	-	-	-	-	-	-	-
B KZ282 uMhathuze	-	-	-	-	-	-	-	-	-
B KZ283 Ntambanana	-	-	-	-	-	-	-	-	-
B KZ284 Umlalazi	-	-	-	-	-	-	-	-	-
B KZ285 Mthonjaneni	-	-	-	-	-	-	-	-	-
B KZ286 Nkandla	-	-	-	-	-	-	-	-	-
C DC28 uThungulu District Municipality	-	-	232	150	105	105	54	-	-
Total: Ilembe Municipalities	-	-	49	54	37	37	1	-	-
B KZ291 eNdongakusuka	-	-	-	-	-	-	-	-	-
B KZ292 KwaDukuza	-	-	-	-	-	-	-	-	-
B KZ293 Ndwedwe	-	-	-	-	-	-	-	-	-
B KZ294 Maphumulo	-	-	-	-	-	-	-	-	-
C DC29 Ilembe District Municipality	-	-	49	54	37	37	1	-	-
Total: Sisonke Municipalities	-	-	-	-	34	34	15	-	-
B KZ5a1 Ingwe	-	-	-	-	-	-	-	-	-
B KZ5a2 Kwa Sani	-	-	-	-	-	-	-	-	-
B KZ5a3 Matatiele	-	-	-	-	-	-	-	-	-
B KZ5a4 Kokstad	-	-	-	-	-	-	-	-	-
B KZ5a5 Ubuhlebezwe	-	-	-	-	-	-	-	-	-
C DC43 Sisonke District Municipality	-	-	-	-	34	34	15	-	-
Unallocated			8						
Total	788	955	1,835	1,394	1,398	1,855	298	-	-

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

R000	Outcome			Main Budget	Adjusted Budget	Estimated actual	Medium-term estimates		
	Audited 2002/03	Audited 2003/04	Audited 2004/05				2006/07	2007/08	2008/09
A eThekweni	-	-	50	-	-	-	-	-	-
Total: Ugu Municipalities	50	-	-	-	50	50	-	-	-
B KZ211 Vulamehlo	-	-	-	-	-	-	-	-	-
B KZ212 Umdoni	-	-	-	-	50	50	-	-	-
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	50	-	100	100	-	-	-
B KZ221 uMshwathi	25	-	-	-	-	-	-	-	-
B KZ222 uMngeni	50	25	-	-	-	-	-	-	-
B KZ223 Mpozana	25	-	-	-	-	-	-	-	-
B KZ224 Impendle	-	-	-	-	-	-	-	-	-
B KZ225 Msunduzi	157	-	50	-	-	-	-	-	-
B KZ226 Mkhambathini	-	-	-	-	-	-	-	-	-
B KZ227 Richmond	-	-	-	-	100	100	-	-	-
C DC22 uMgungundlovu District Municipality	-	-	-	-	-	-	-	-	-
Total: Uthukela Municipalities	100	-	200	-	-	-	-	-	-
B KZ232 Emnambithi/Ladysmith	50	-	200	-	-	-	-	-	-
B KZ233 Indaka	-	-	-	-	-	-	-	-	-
B KZ234 Urmtshezi	50	-	-	-	-	-	-	-	-
B KZ235 Okhahlamba	-	-	-	-	-	-	-	-	-
B KZ236 Imbabazane	-	-	-	-	-	-	-	-	-
C DC23 Uthukela District Municipality	-	-	-	-	-	-	-	-	-
Total: Umzinyathi Municipalities	-	25	-	-	200	200	-	-	-
B KZ241 Endumeni	-	25	-	-	200	200	-	-	-
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	-	200	-	-	-	-	-	-
B KZ261 eDumbe	-	-	150	-	-	-	-	-	-
B KZ262 uPhongolo	-	-	50	-	-	-	-	-	-
B KZ263 Abaqulusi	-	-	-	-	-	-	-	-	-
B KZ265 Nongoma	-	-	-	-	-	-	-	-	-
B KZ266 Ulundi	50	-	-	-	-	-	-	-	-
C DC26 Zululand District Municipality	-	-	-	-	-	-	-	-	-
Total: Umkhanyakude Municipalities	70	50	-	-	-	-	-	-	-
B KZ271 Umhlabyalingana	-	-	-	-	-	-	-	-	-
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	100	-	300	300	-	-	-
B KZ281 Mbonambi	-	-	50	-	-	-	-	-	-
B KZ282 uMhathuze	-	75	-	-	150	150	-	-	-
B KZ283 Ntambanana	-	-	-	-	-	-	-	-	-
B KZ284 Umlalazi	-	-	-	-	-	-	-	-	-
B KZ285 Mthonjaneni	-	-	-	-	150	150	-	-	-
B KZ286 Nkandla	-	-	50	-	-	-	-	-	-
C DC28 uThungulu District Municipality	-	-	-	-	-	-	-	-	-
Total: Ilembe Municipalities	75	-	-	-	50	50	-	-	-
B KZ291 eNdongakusuka	-	-	-	-	-	-	-	-	-
B KZ292 KwaDukuza	25	-	-	-	50	50	-	-	-
B KZ293 Ndwedwe	-	-	-	-	-	-	-	-	-
B KZ294 Maphumulo	-	-	-	-	-	-	-	-	-
C DC29 Ilembe District Municipality	50	-	-	-	-	-	-	-	-
Total: Sisonke Municipalities	50	-	150	-	-	-	-	-	-
B KZ5a1 Ingwe	-	-	-	-	-	-	-	-	-
B KZ5a2 Kwa Sani	-	-	-	-	-	-	-	-	-
B KZ5a3 Matatiele	-	-	150	-	-	-	-	-	-
B KZ5a4 Kokstad	50	-	-	-	-	-	-	-	-
B KZ5a5 Ubuhlebezwe	-	-	-	-	-	-	-	-	-
C DC43 Sisonke District Municipality	-	-	-	-	-	-	-	-	-
Unallocated	-	-	-	1,905	1,205	1,205	1,190	1,241	1,328
Total	787	250	750	1,905	1,905	1,905	1,190	1,241	1,328

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

R000	Outcome			Main Budget	Adjusted Budget	Estimated actual	Medium-term estimates		
	Audited 2002/03	Audited 2003/04	Audited 2004/05				2006/07	2007/08	2008/09
A	eThekweni								
Total: Ugu Municipalities	-	-	-	-	-	-	-	-	-
B KZ211									
B KZ212									
B KZ213									
B KZ214									
B KZ215									
B KZ216									
C DC21									
Total: uMgungundlovu Municipalities	-	390	-	-	-	-	-	-	-
B KZ221									
B KZ222	-	200	-	-	-	-	-	-	-
B KZ223									
B KZ224									
B KZ225									
B KZ226									
B KZ227	-	190	-	-	-	-	-	-	-
C DC22									
Total: Uthukela Municipalities	-	-	-	-	-	-	-	-	-
B KZ232									
B KZ233									
B KZ234									
B KZ235									
B KZ236									
C DC23									
Total: Umzinyathi Municipalities	-	-	-	-	-	-	-	-	-
B KZ241									
B KZ242									
B KZ244									
B KZ245									
C DC24									
Total: Amajuba Municipalities	-	207	-	-	-	-	-	-	-
B KZ252									
B KZ253									
B KZ254	-	207	-	-	-	-	-	-	-
C DC25									
Total: Zululand Municipalities	-	-	-	-	-	-	-	-	-
B KZ261									
B KZ262									
B KZ263									
B KZ265									
B KZ266									
C DC26									
Total: Umkhanyakude Municipalities	-	-	-	-	-	-	-	-	-
B KZ271									
B KZ272									
B KZ273									
B KZ274									
B KZ275									
C DC27									
Total: uThungulu Municipalities	-	-	-	-	-	-	-	-	-
B KZ281									
B KZ282									
B KZ283									
B KZ284									
B KZ285									
B KZ286									
C DC28									
Total: Ilembe Municipalities	-	-	-	-	-	-	-	-	-
B KZ291									
B KZ292									
B KZ293									
B KZ294									
C DC29									
Total: Sisonke Municipalities	-	184	-	-	-	-	-	-	-
B KZ5a1									
B KZ5a2									
B KZ5a3	-	184	-	-	-	-	-	-	-
B KZ5a4									
B KZ5a5									
C DC43									
Unallocated									
Total	-	781	-	-	-	-	-	-	-

Table 3.W: Financial summary for Ezemvelo KZN Wildlife

R 000	Outcome			Estimated outcome 2005/06	Medium-term estimate		
	Audited 2002/03	Audited 2003/04	Audited 2004/05		2006/07	2007/08	2008/09
Revenue							
Tax revenue	1,213	915	721	1,079	933	1,008	1,109
Non-tax revenue	119,598	137,304	143,237	135,500	138,472	148,283	161,339
Sale of goods and services other than capital assets	108,668	128,880	127,742	123,625	130,972	140,708	153,685
Of which:							
Sales by market establishments	108,668	128,880	127,742	123,625	130,972	140,708	153,685
Other non-tax revenue	10,930	8,424	15,495	11,875	7,500	7,575	7,654
Transfers received	174,321	227,608	238,479	298,378	287,224	301,587	321,669
Total revenue	295,132	365,827	382,437	434,958	426,629	450,878	484,117
Expenses							
Current expense	325,780	390,655	403,762	432,843	416,744	437,384	459,217
Compensation of employees	218,511	257,628	278,703	287,785	304,015	314,516	332,736
Goods and services	88,187	113,754	106,198	122,383	92,554	102,693	106,305
Depreciation	19,082	19,274	18,861	22,675	20,175	20,175	20,175
Interest, dividends and rent on land	-	-	-	-	-	-	-
Unearned reserves (social security funds only)	-	-	-	-	-	-	-
Transfers and subsidies	693	776	832	869	1,020	1,071	1,125
Total expenses	326,472	391,431	404,594	433,712	417,764	438,455	460,341
Surplus / (Deficit)	(31,340)	(25,605)	(22,157)	1,246	8,866	12,423	23,775
Tax payment	-	-	-	-	-	-	-
Outside shareholders Interest	-	-	-	-	-	-	-
Cash flow summary							
Adjust surplus / (deficit) for accrual transactions	32,058	27,348	26,192	24,166	18,024	16,393	15,275
Adjustments for:							
Depreciation	19,082	19,274	18,861	22,675	20,175	20,175	20,175
Impairments	-	-	-	-	-	-	-
Interest	3,541	2,295	4,939	1,491	(2,151)	(3,782)	(4,900)
Net (profit) / loss on disposal of fixed assets	2,183	3,671	(1,070)	-	-	-	-
Other	7,252	2,109	3,462	-	-	-	-
Operating surplus / (deficit) before changes in working capital	718	1,744	4,035	25,412	26,890	28,816	39,050
Changes in working capital	11,600	12,861	18,273	(7,130)	-	-	-
(Decrease) / increase in accounts payable	(718)	(3,290)	19,429	(19,288)	-	-	-
Decrease / (increase) in accounts receivable	(1,345)	(2,049)	(1,059)	945	-	-	-
Decrease / (increase) in inventory	(352)	(394)	(260)	(189)	-	-	-
(Decrease) / increase in provisions	14,015	18,594	163	11,402	-	-	-
Cash flow from operating activities	12,318	14,605	22,308	18,282	26,890	28,816	39,050
Transfers from government	171,940	224,079	238,104	298,378	287,224	301,587	321,669
Of which: Capital	49,553	20,960	21,162	36,267	29,041	32,598	43,950
: Current	122,387	203,119	216,942	262,111	258,183	268,989	277,719
Cash flow from investing activities	(35,493)	(29,773)	(22,229)	(33,262)	(26,890)	(28,816)	(39,050)
Acquisition of Assets	(49,553)	(20,960)	(21,162)	(36,267)	(29,041)	(32,598)	(43,950)
Other flows from Investing Activities	14,061	(8,813)	(1,067)	3,005	2,151	3,782	4,900
Cash flow from financing activities	23,652	(8,726)	(10,832)	(36,589)	(13,294)	(16,341)	-
Net increase / (decrease) in cash and cash equivalents	478	(23,894)	(10,753)	(51,569)	(13,294)	(16,341)	0
Balance Sheet Data							
Carrying Value of Assets	394,655	388,079	385,105	398,697	407,563	419,986	443,761
Investments	71,524	46,046	24,972	20,000	20,000	20,000	20,000
Cash and Cash Equivalents	19,907	28,096	47,481	7,740	7,740	7,740	7,740
Receivables and Prepayments	9,848	11,897	12,956	9,754	9,754	9,754	9,754
Inventory	4,490	4,883	5,144	5,334	5,334	5,334	5,334
TOTAL ASSETS	500,424	479,001	475,658	441,525	450,391	462,814	486,589
Capital & Reserves	274,098	255,097	242,836	250,938	273,098	301,862	325,637
Borrowings	61,222	52,497	41,665	30,335	17,041	700	700
Post Retirement Benefits	393,000	390,000	-	-	-	-	-
Trade and Other Payables	78,599	72,892	92,527	48,842	48,842	48,842	48,842
Provisions	62,589	81,182	81,346	92,748	92,748	92,748	92,748
Managed Funds	23,915	17,332	17,284	18,662	18,662	18,662	18,662
TOTAL EQUITY & LIABILITIES	893,422	869,000	475,658	441,525	450,391	462,814	486,589
Contingent Liabilities	15,761	-	-	-	-	-	-
Note: The amounts reflected in the transfers received, differ in some instances to the Public Entity table in the Budget Statement. The amounts transferred to the entity as per the Public Entity tables are reflected below:							
R 000	2002/03	2003/04	2004/05	2005/06	2006/07	2007/08	2008/09
Transfer to Ezemvelo KZN Wildlife	203,832	222,401	239,819	269,408	284,753	298,991	319,920

Table 3.X: Financial summary for Mjindi Farming

R 000	Outcome			Estimated outcome 2005/06	Medium-term estimate		
	Audited 2002/03	Audited 2003/04	Audited 2004/05		2006/07	2007/08	2008/09
Revenue							
Tax revenue	-	-	-	-	-	-	-
Non-tax revenue	3,122	2,606	5,806	4,734	2,793	-	-
Sale of goods and services other than capital assets	2,410	2,592	5,793	4,734	2,793	-	-
Of which:							
Admin fees	2,410	2,592	5,793	4,734	2,793	-	-
Sales by market establishments	-	-	-	-	-	-	-
Non-market est. sales	-	-	-	-	-	-	-
Other non-tax revenue	712	14	13	-	-	-	-
Transfers received	5,040	4,240	4,409	6,472	2,100	-	-
Total revenue	8,162	6,846	10,215	11,206	4,893	-	-
Expenses							
Current expense	6,473	8,186	7,301	9,471	9,048	-	-
Compensation of employees	1,183	1,635	1,974	2,146	2,253	-	-
Goods and services	5,248	6,438	5,151	7,178	6,663	-	-
Depreciation	16	41	82	82	82	-	-
Interest, dividends and rent on land	26	72	94	65	50	-	-
Interest	26	72	94	65	50	-	-
Dividends	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-
Unearned reserves (social security funds only)	-	-	-	-	-	-	-
Transfers and subsidies	-	30	53	24	105	-	-
Total expenses	6,473	8,216	7,354	9,495	9,153	-	-
Surplus / (Deficit)	1,689	(1,370)	2,861	1,711	(4,260)	-	-
Tax payment	-	-	-	-	-	-	-
Outside shareholders Interest	-	-	-	-	-	-	-
Cash flow summary							
Adjust surplus / (deficit) for accrual transactions	-	-	174	-	-	-	-
Adjustments for:							
Depreciation	-	-	82	-	-	-	-
Impairments	-	-	-	-	-	-	-
Interest	-	-	92	-	-	-	-
Net (profit) / loss on disposal of fixed assets	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-
Operating surplus / (deficit) before changes in working capital	1,689	(1,370)	3,035	1,711	(4,260)	-	-
Changes in working capital	-	-	1,443	-	-	-	-
(Decrease) / increase in accounts payable	-	-	4,379	-	-	-	-
Decrease / (increase) in accounts receivable	-	-	(2,931)	-	-	-	-
Decrease / (increase) in inventory	-	-	(5)	-	-	-	-
(Decrease) / increase in provisions	-	-	-	-	-	-	-
Cash flow from operating activities	1,689	(1,370)	4,478	1,711	(4,260)	-	-
Transfers from government	-	-	-	-	-	-	-
Of which: Capital	-	-	-	-	-	-	-
: Current	-	-	-	-	-	-	-
Cash flow from investing activities	-	-	(19)	-	-	-	-
Acquisition of Assets	-	-	(19)	-	-	-	-
Other flows from Investing Activities	-	-	-	-	-	-	-
Cash flow from financing activities	-	-	-	-	-	-	-
Net increase / (decrease) in cash and cash equivalents	1,689	(1,370)	4,459	1,711	(4,260)	-	-
Balance Sheet Data							
Carrying Value of Assets	-	-	1,288	-	-	-	-
Investments	-	-	10	-	-	-	-
Cash and Cash Equivalents	-	-	3,242	-	-	-	-
Receivables and Prepayments	-	-	5,681	-	-	-	-
Inventory	-	-	13	-	-	-	-
TOTAL ASSETS	-	-	10,234	-	-	-	-
Capital & Reserves	1,689	316	3,137	4,813	553	553	553
Borrowings	-	-	-	-	-	-	-
Post Retirement Benefits	-	-	-	-	-	-	-
Trade and Other Payables	-	-	-	-	-	-	-
Provisions	-	-	-	-	-	-	-
Managed Funds	-	-	-	-	-	-	-
TOTAL EQUITY & LIABILITIES	1,689	316	3,137	4,813	553	553	553
Contingent Liabilities	-	-	-	-	-	-	-

* Of the R6,472 transfers received by the entity in 2005/06, an amount of R4,372 relates to a specific transfer in respect of the Makhathin Irrigation Scheme

* No figures are provided for 2007/08 and 2008/09 as the entity will be phased-out from 2007/08

3.Y: Comprehensive list of Legislative mandates

Administrative mandates

- Constitution of the Republic of South Africa
- Public Finance Management Act (Act 1 of 1999 as amended by Act 29 of 1999)
- Preferential Procurement Policy Framework Act (Act 5 of 2000)
- Companies Act (Act 61 of 1973)
- Public Service Act, 1994 Proclamation No.103 of 1994
- Public Service Regulations, 2001
- Labour Relations Act (Act 66 of 1995)
- Basic Conditions of Employment Act (Act 75 of 1997)
- Skills Development Act (Act 97 of 1998)
- National Archives Act (Act 43 of 1996)
- Promotion of Access to Information Act (Act 2 of 2000)
- Occupational Health and Safety Act (Act 85 of 1993)
- Compensation for Occupational Injuries and Diseases Act (Act 130 of 1993)
- Collective Agreements
- Treasury Regulations
- Tender Board Regulations
- Administrative Justice Act (Act 3 of 2000)
- Division of Revenue Acts Act No.7 of 2003
- Employment Equity Act, 1998 Act No. 55 of 1998
- Public Service Commission Act, No. 65 of 1984
- Prescription Act, 1969 Act No. 68 of 1969
- Promotion of Administrative Justice Act, 2000 Act No. 3 of 2000

Plant and crop related legislation:

- 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 (FAO) (International Code on Food Safety)
- Agricultural Pests Act, 1983 (Act No.36 of 1983)
- Agricultural Research Act, 1990 (Act No. 86 of 1990)
- Agricultural Product Standards Act, 1990 (Act No. 119 of 1990)
- Agricultural Produce Agents Acts, 1992 (Act No. 12 of 1992)
- 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
- Fertilizers, Farm Feeds, Agricultural Remedies and Stock Remedies Act, 1947 (Act 36 of 1947)
- Agricultural Credit Act, 1966 (Act 28 of 1966)
- 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)

Soil conservation and land care:

- Land Redistribution Policy for Agricultural Development
- Designated Areas Development Act, 1979 (Act No 87 of 1979)
- Soil user planning ordinance (Ordinance 15 of 1985)
- Fertilizers, Farm Feeds, Agricultural Remedies and Stock Remedies Act, 1947 (Act 36 of 1947)
- Conservation of Agricultural Resources Act, 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)
- Generally Modified Organisms Act, 1997 (Act 15 of 1997)

Land and land reform:

- Land Reform Act, 1997 (Act 3 of 1997)
- Conservation of Agricultural Resources Act (Act 43 of 1983)
- 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
- Extension of Security of Tenure Act (Act 62 of 1997)

Veterinary legislation:

- Veterinary and animal health related legislation:
- Animal Diseases Act, 1984 (Act 35 of 1984)
- Abattoir Hygiene Act, 1992
- 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)
- Meat Safety Act, 2000 (Act 40 of 2000)
- Animal Improvement Act, 1998 (Act 62 of 1998)
- South African Medicines and Medical Devices Regulatory Authority Act, 1998 (Act 132 of 1998)
- The International Animal Health Code of the World Organisation for Animal Health (OIE – Office International des Epizooties)
- The International Code for Laboratory Diagnostic Procedure for Animal Diseases of the World Organisation for Animal Health.
- The Sanitary and Phytosanitary Agreement of the World Trade Organisation (WTO).

Environmental legislation

- Seashore Act, 1935 Act No. 21 of 1935
- Workmen's Compensation Act, 1941 Act No. 30 of 1941
- Pension Funds Act, 1956 Act No. 24 of 1956
- Atmospheric Pollution Prevention Act, 1965 Act No. 45 of 1965
- Mountain Catchment Areas Act, 1970 Act No. 63 of 1970
- Sea Birds and Seals Protection Act, 1973 Act No. 46 of 1973
- Forest Act, No. 122 of 1984
- Environment Conservation Act, 1989 Act No. 73 of 1989
- Minerals Act, 1991 Act No. 50 of 1991
- National Forests Act, 1998 Act No. 84 of 1998
- Disaster Management Act, 2002 Act No. 57 of 2002
- Hazardous Substances Act, 1973 Act No. 15 of 1973
- Mineral and Petroleum Resources Development Act, 2002 Act No. 28 of 2002
- Gas Act, 2001 Act No. 48 of 2001
- Removal of Restrictions Act, 1967 Act No. 84 of 1967
- Less Formal Township Establishment Act, 1991 Act No.113 of 1991

- Regulations in terms of Development of Black Communities Act, 1984 Act No. 4 of 1984
- Physical Planning Act, 1991 Act No. 88 of 1967
- Development Facilitation Act, 1995 Act No. 67 of 1995
- Local Government: Municipal Systems Act, 2000 Act No. 32 of 2000
- Local Government: Municipal Structures Act, No. 117 of 1998
- Upgrading of Land Tenure Rights Act, 1991 Act No. 112 of 1991
- Extension of Security of Tenure Act, 1997 Act No. 62 of 1997
- Restitution of Land Rights Act, 1994 Act No. 22 of 1994
- National Heritage Resources Act, 1999 Act No. 25 of 1999
- Subdivision of Agricultural Land Act, 1970 Act No. 70 of 1970
- Tobacco Products Control Amendment Act, 1999 Act No. 12 of 1999
- National Water Services Act, No. 108 of 1997
- Water Services Amendment Act, No. 30 of 2004
- Conservation of Agricultural Resources Act, No. 43 of 1983
- Environmental Laws Rationalisation Act, No. 51 of 1997
- Land Administration Act, No. 2 of 1995
- Meat Safety Act, No. 40 of 2000
- National Health Act, No. 63 of 1977
- Transformation of Certain Rural Areas Act, No. 94 of 1998
- World Heritage Convention Act, No. 49 of 1999
- Advertising on Roads and Ribbon Development Act, No. 21 of 1940, enforcement delegated to Provinces: GG 16340 of 31 March 1995
- Physical Planning Act, No. 125 of 1991
- State Land Disposal Act, No. 48 of 1961
- Aviation Act (1962)
- Road Traffic Act (1989)
- General Policy i.t.o Environment Conservation Act (GG15428 of 21 January 1994)
- Abattoir Hygiene Act (1992)
- Lake Areas Development Act (1975)
- Merchant Shipping Act (1951)
- Marine Pollution Act (1981)
- KZN Nature Conservation Management Act (1999)
- Animal Diseases Act (1984)
- Animals Protection Act (1962)
- Sea Fisheries Act (1988)
- Agricultural Pests Act (1983)
- National Heritage Resources Act (1999)
- National Monuments Act
- KwaZulu-Natal Animal Protection Act (1997)
- KwaZulu-Natal Health Act (2000)
- Local Authorities Ordinance 25 of 1974
- Housing Act 107 of 1997
- KwaZulu-Natal Housing Act 12 of 1998
- National Building Regulations and Building Standards Act (1977)
- National Tourism Act (1993)
- KwaZulu-Natal Planning and Development Act (1998)
- Ngonyama Trust Act (1994)
- Physical Planning Act (1991)
- International Marine pollution Prevention Conventions
- Geneva Coastal/Marine Conventions (1963)
- Maputo Protocol on Health in SADC region (2000)