

**AGRICULTURE
AND LAND
ADMINISTRATION
VOTE 5**



DEPARTMENT OF AGRICULTURE AND LAND ADMINISTRATION:

VOTE 05

To be appropriated by Vote in 2006/07	R 631, 736, 000.
Statutory amount	R 695,000
Responsible MEC	MEC for Agriculture and Land Administration
Administering Department	Department of Agriculture and Land Administration
Accounting Officer	DDG: Agriculture & Land Administration

1. OVERVIEW

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

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

The key result areas of the Department are as follows:

- Ensuring access to sufficient, safe and nutritious food through the Masibuyele Emasimini programme, Rural Development programme, and IFSNP.
- Eliminating skewed participations and equity in the agricultural and land ownership through the programme of LRAD and AgriBEE.
- Optimising growth, remunerative jobs opportunities and income in the agricultural, and lands ownership using the CASP programme and other extension services.
- Enhancing the sustainable management of natural resources and ecological systems through the Land Care and Engineering Services programmes.
- Ensure knowledge and information management through the research and development programmes.
- Providing environmental management and awareness
- Manage bio-diversity and eco-systems throughout the province through the Mpumalanga Parks Board
- Provision of quality provincial land management services for the benefit of the citizen of the province

VISION

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

MISSION

The mission of the Department is to contribute to poverty eradication and a better life of the people of the province by;

- Building an efficient, internationally competitive and sustainable agricultural sector
- Protecting, conserving and enhancing the quality of the environment for future generations
- Conserving the provincial Bio-diversity and eco-systems

LEGISLATIVE AND OTHER MANDATES

- Agricultural Product standard Act, 1990(Act No.119 of 1990), which sets standards for all export fruit and agricultural products.
- Animal diseases Act, 1984 (Act No.35 of 1984) which obliges the country and empower the vets to act against animal diseases
- Meat Safety Act, 2000 (Act No.40 of 2000) that obliges all meat to be inspected and declared safe for human consumption, before it is made accessible to the public
- Mpumalanga Agricultural Development Corporation Act, 2000 (Act no 5 of 2000), empowers the Mpumalanga Agricultural development Corporation to facilitate the development of farmers with HDI status through provision of support in the form of knowledge, exposure and access to finance.
- Minerals Act, 1991 (Act no 50 of 1991) provides for the submission of Environmental Management Programme Reports.
- National Environmental Management Act, 1998 (Act no 107 of 19998), (NEMA) sets out procedures for co-operative governance with regards to environmental management.
- Environment Conservation Act, 1989), the Act has been amended several times to ensure that provinces are able to exercise their constitutional powers to safeguard the environment
- The Mpumalanga Parks Board Act (Act No.6 of 1995) as amended with the mandate of effective nature conservation management in the province,
- Development Facilitation Act, 1995 (Act 67 of 1995)
- Upgrading of land Tenure Act, 1991 (Act 112 of 1991)

2. REVIEW OF THE CURRENT FINANCIAL YEAR (2005/06)

General Performance of the Department

Progress on the implementation of the CASP and Land Care has improved substantially. Having gone through a steep learning curve, the staff is now geared to implement faster. Administrative procedures have been streamlined as well. More human resources are channelled to the CASP and Land Care programmes so as targets should be reached at the end of the fourth quarter. Programme managers will continue to monitor and evaluate progress more diligently and in a hands-on way.

The numbers of clients reached with regards to Land Reform processes that include Land Redistribution for Agricultural Development (LRAD), Settlement Land Acquisition Grant (SLAG), Land Tenure Reform and Land Restitution have again exceeded the projected target. The Department continued giving pre-settlement support to new LRAD projects. The Department has seconded staff members to the regional office of the Land Claims Commissioner to fast track the processing of land claims.

The demand for various services (extension, training, food security etc) increased significantly leading to the Department exceeding its projected targets. The facilitation of the District Land Summits and the awareness on the CASP programme increased the contact sessions with beneficiaries.

The Department managed to secure six different markets for vegetables, poultry, milk and dry beans. A further five new market opportunities has been identified in the province in order to link the farmers to the markets. The markets are making a positive impact to the lives of farmers particularly emerging farmers whom such opportunities were not accessible in the past.

As a another means of farmer support, training courses were offered in all the districts and this is yielding results as there is a general improvement in farming activities, especially small and middle scale farming. With regards to food security, farmers and communities are showing a great interest in vegetable production and the numbers of vegetables gardens in all the districts have increased. The department is gradually winning the battle against hunger and poverty.

In veterinary services, the Department continued to monitor the spread of diseases and as a result no major disease outbreaks were encountered and there were no disruptions to service delivery except for routine assistance to the DOA at Lebombo border post.

Due to the good performance of the college, The Lowveld Agricultural College has been nominated to receive funding for capacity building from the Netherlands Organisation for international co-operation in Higher education.

Each district managed to establish environmentally related projects like the Lindokuhle Women's Recycling Group, the development of a flyer on Environmental Rights in English and Zulu, and the launch of the enviro booths, a joint venture between Thaba Chweu municipality and Lydenburg Environmental centre were highlights for the quarter. The youth day celebration in Ermelo resulted in the distribution of 1500 trees and 3000 seeds to residents of the RDP houses as part of the Green Lungs Project in Ermelo and provided a positive link between youth and the environment. Provincial highlights were the provincial World Environment Week celebration at Rekwele Primary in Dingwale village. The completion of the Cleanest Town Competition (CTC) 2004/5 resulted in the development of the CTC video and prize giving.

The delivery of the department in some areas was somehow limited due to a lack of capacity. That problem is being addressed as posts have been advertised.

In the programme Land Administration, there has been a delay with regards to appointments of all service providers for the implementation of the new capital projects for the quarter. The Department has since appointed service providers and the situation will improve soon.

Challenges

The demand for infrastructure projects escalated due to the increase in Land Redistribution of Agricultural Development (LRAD) beneficiaries

Capacity of officers to effectively respond to the demands of the farmers and the communities in general. Extension and Environmental education remains the most crucial elements of the agricultural and economic development process.

The land reform process has to be fast tracked to settle land reform beneficiaries in within 5 years. Different factors influenced the fast tracking of the land reform process; one of which is the limited budget for additional finance for the implementation of the agricultural activities.

On Sustainable Resources Management

Projects planned for the last financial were not completed due to limited resources. The programme has thus put more emphasises on bringing these projects to completion. A significant progress has been made in accelerating the implementation of these infrastructure projects with most of them at nine months at about 80% completion stage (e.g. Bongani, Malekutu, Agriset B, Boskop 1 irrigation schemes).

The component performance has comparatively picked up compared to the last quarter. Ordinary work of technicians in sustaining natural resources has improved with most of the projects picking up in speed. Monitoring of infrastructure projects 2004/2005 has been going on.

The Department have received yellow fleet that amounted to R25 million. The fleet will address issues that has long been outstanding in terms of providing agricultural engineering support to mainly the subsistence and emerging farmers.

Farmer Support and Development

During the period under review, the Department lead the 1st phase of the Provincial Land Summit. The three districts offices took the lead at the district levels to facilitate the preliminary preparations toward the Provincial Land Summit, by hosting the District Land Summit. The districts were able to achieve their goals of mobilising communities and facilitating the summit meetings. Each district was able to draw a list of issues on land reforms that need attention at the district level and those that would need further consideration at the Provincial and /or National levels. Follow-ups with stakeholders from these meetings were made, preliminary agreements were made on some of the issues raised. Through these consultative processes, there was an increase in the intended farmers to be advised.

In terms of the support to LRAD projects, the Ehlanzeni District managed to service all SLAG projects and covered 41 LRAD projects. In Gert Sibande, for the LRAD and SLAG projects, 2 Potential evaluation reports were compiled for Blesbokspruit. In Nkangala District

the target for the land reform projects (LRAD) was exceeded. SLAG and Restitution/ESTA targets were not met and more attention will be made in future.

Comprehensive Agricultural Programme (CASP)

The programme was allocated a total budget of R23,629 million that is made up of a conditional grant and has delivered agriculture infrastructure such as fencing, live stock handling facilities and water provisioning.

In the Following areas:

Gert Sibande: An amount of R7,479 million was allocated for establishing 27 pre-approved projects

Nkangala: An amount of R 7,150 million was allocated for establishing 17 pre-approved projects

Ehlanzeni: An amount of R9,000 million was for establishing 19 pre-approved projects

Food Security

The Ehlanzeni District managed to establish 16 food gardens at schools and other community centres in support to the Integrated Food Support programme. The support to the HIV/AIDS programme was exactly as planned for the mid term. In Nkangala District, Under Food Security, the targets for the food gardens maintained and established, food preservation projects, gardens upgraded and school gardens established, were all exceeded.

Masibuyele Emasimini

The programme is the Mpumalanga Province's Premier's special project of assisting the peasant farmers to till the land productively. The focus on the survivalist farmers who owns some land for subsistence farming. The programme provides farmers with support in the form of resuscitating and strengthening the agricultural corporative, providing the subsistence farmers with tiling the land machinery, ploughing and providing seeds, weeding chemicals and fertilizers. For the year under review the Department was allocated R15 million for this purpose.

Veterinary Services

The prevention campaign at Lebombo border post following foot-and-mouth disease outbreaks in Mozambique was continued the reporting period to enforce the importation ban of animals and products. There was no spread that was detected in the country through the implementation of these measures.

New Castle disease surveillance on backyard chickens was conducted in the SV areas of kwaMhlanga and Siyabuswa, in collaboration with the National Department of Agriculture. In this campaign cases of illegal movements of animals and products were investigated.

To further strengthen control of diseases diptanks and handling, the Department has facilitated repairs in Ehlanzeni district at Sidlamafa, Sikwahlane 3, Masibekela, Jeppesreef, Thambokhulu, Goba, Malekutu 1, Makoko, Nyongane and Gutshwa. Construction of three new diptanks in Ehlanzeni district at Sidlamafa, Mabundzeni and Swalala continues, while 7 diptanks in Nkangala district that was commenced in the last financial year ensued. A new diptank is planned at Jerusalem.

Technology Research and Development

The department continued to provide research and development in order to adapt appropriate technologies and management strategies for improved agricultural productivity. Animal Science has exceeded their trials with one, because conditions were favourable at that time to proceed with the trial. Information dissemination under Crop Science and Animal Science were exceeded due to the many enquiries for alternative crops or farm systems due to the maize fiasco. Range and Forage under performed due to the resignation of staff.

The 6 trials under Crop Science were on demand from tobacco farmers for alternative crops. The Aquaculture Unit is in the process of being established.

Natural Resource Information reports were exceeded due to requests for subdivision of agricultural land. Satellite dishes were installed at Siyabuswa, Dundonald, Eerstehoek, Ermelo and Maleoskop to link them with the Internet.

Agriculture Economics

During the reporting period, farmers were linked to 8 markets for vegetables, poultry, and dry beans. The Department continued to improve the establishment of agricultural –businesses, to improve agricultural production economic advisory services, to facilitate access to finances and to collate, analyse agricultural statistics. Business plans for agricultural development were compiled; farmers were trained in marketing, business management, financial and risk management. 6 value-adding projects were funded through the agricultural rural development fund. A domestic support- (WTO trade agreement) compliance report was prepared and submitted to the national department of agriculture (NDA).

Structured Agricultural Training

The academic programme at the Lowveld Agricultural College was continued with a total enrolment of 220 students. Further education and training offerings were made to practising and aspiring farmers.

The college was evaluated by the Higher Education Quality Committee and received full accreditation. Community outreach activities were conducted with the local communities to market the college as well as part of social responsibility initiative. Screening processes for financial assistance and placement for experiential training were conducted.

Environmental Services:

Environmental Impact Assessment

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

The Department conducted district workshops on Air Quality and the Air Quality Act, Sustainable Consumption, Cleaner Production etc. Approximately 5000 community members and individuals clients were reached, through presentations, on the sustainable

use of water as a natural resource during this reporting period. A total of 24 presentations, 2 workshops, 1 exhibition and 2 displays were done on the environmental challenge of Air Quality and Climate Change.

Pollution and Waste Management

The DALA – DBSA core-funded Gert Sibande District Municipality Integrated Waste Management Plan (IWMP) development process commenced in February 2005 and will finish in August 2006. Phase 1: Information Gathering & Gap Analysis was completed by December 2005. The Status Quo Analysis phase of the Provincial Hazardous Waste Management Plan (HWMP) was carried out in 2005/6. A Service Provider will be contracted in 2006/7 to develop the remaining phases of the HWMP.

The National Waste Management Strategy Implementation (NWMSI) project is piloting the Recycling and Waste Information System (WIS) in Mbombela Local Municipality (MLM) from September 2005 until December 2006. This is co-funded and jointly executed by the Department of Environmental Affairs & Tourism (DEAT), the Danish International Development Agency (DANIDA), DALA, MLM and several industries in Mpumalanga. The pilot project results will be used to develop a national roll-out plan for the NWMS in 2007.

Environmental Education

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

The major activities that took place in the programme were conducted to be in line with the theme on the Decade of Education for Sustainable Development (DESD), which promotes sustainable environment for environmental awareness and capacity building both formal, on-formal and informal from early childhood to adulthood. The Department has played a major role in the Delmas Waterborne Diseases Outbreak during September 2005 in conducting inspections on the possible source of pathogens that caused the outbreak. Currently the Department is engaged in providing both the short and long term solutions to the Delmas water management programme.

Land Administration

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

3. Increased title deeds to beneficiaries of R293 towns
4. Formalisation of existing R188 rural settlements under tribal jurisdiction
5. Increased availability of suitable land for housing development
6. Decrease in land use appeals and in illegal land use

The appointments of all service providers for the implementation of the new projects were finalised by the end June 2005. The Directorate spend R 4 357 611.68 on project payments during the first six months of the financial year, which unfortunately resulted in an under

expenditure. This is because only the existing Phase 2 projects (Tenure Upgrading & Township Establishment) had expenditure during the first quarter, while the new approved projects only commenced with expenditure during the second quarter. Project managers are aware of this, and cash flow projection patterns were adjusted accordingly.

3. OUTLOOK FOR THE COMING FINANCIAL YEAR (2006/07)

Skills Development and Training:

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

Comprehensive Agricultural Programme (CASP):

The programme has a total allocation of R28, 355 million that is made up of a national conditional grant and a portion of equitable share. The programme will see the Department-delivering infrastructure such as fencing, stock handling facilities, and water provisioning.

Masibuyele Emasimini:

To fight poverty in rural areas Masibuyele Emasimini program was introduced to assist peasant farmers and poor households with agricultural inputs and mechanisation services. The programme will be expanded in the next financial year.

Agri-development Projects:

An amount of R10,2 million will be spent on agri-business projects for beneficiaries coming from all three-district municipalities of the Province.

Agricultural Engineering Projects:

An amount of R80 million has been earmarked for planning and construction of Gutshwa Dam phase 1. This is going to be a major Capital project that will extend over a period of three years which started from the fiscal year 2005/06 to 2007/8. Upon completion, the dam will cost in the region of R200 million.

Agriculture Starter Pack:

R6.5 million has been allocated for the roll out of agriculture starter pack in support of poor households. The agriculture starter pack is made up of the seed and garden tools. Food security projects, income-generating projects, communal garden will receive a share of this allocation to ensure production efficiency.

Land Care:

To promote technically sound and economically viable land rehabilitation and conservation of good farming practices through sustainable natural resource use. This will also help to

increase agricultural production and income of farmers, food security and a better quality of life for the people of Mpumalanga. An amount of 4 million Rand is allocated for Land Care projects.

Challenge

The challenge is that the funding for Land Care is being phased out in the MTEF, reducing by R1,5 million beginning from the next financial year. The challenge is that the Department will be expected to top up with the same amount from its equitable share so as to maintain/enhance the existing projects.

Land Reform:

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

Environmental Services:

The programme will be initiating the programme on Waste Management Modelling that will be piloted in the three municipalities.

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

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

4. RECEIPTS AND FINANCING

4.1 Summary of receipts

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

Table 2.1: Summary of receipts: Department of Agriculture and Land Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2006/07	2007/08	2008/09
	2002/03	2003/04	2004/05						
					2005/06				
Equitable share	327,671	370,705	395,213	490,620	520,691	520,691	530,380	573,808	619,422
Conditional grants	10,949	8,500	21,195	46,261	69,476	69,476	51,356	69,954	73,837
Departmental receipts	69,947	45,314	41,172	27,000	27,000	27,000	50,000	5,800	
Total receipts	408,567	424,519	457,580	563,881	617,167	617,167	631,736	649,562	693,259

4.2 Departmental receipts collection

Table 2.2: Departmental receipts: Department of Agriculture and Land Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Preliminary outcome				2006/07	2007/08	2008/09
	2002/03	2003/04	2004/05						
Tax receipts									
Non-tax receipts	0	0	0	0	0	0	0	0	0
Sale of scrap, waste, arms & other									
Fines, penalties and forfeits									
Interest, dividends and rent on land									
Transfers received									
Sale of capital assets	21	104	570						
Sale of goods/ services produced	6,162	4,530	5,748	4,291	4,291	4,291	4,014	4,292	3,918
Financial transactions									
Total departmental receipts	6,183	4,634	6,318	4,291	4,291	4,291	4,014	4,292	3,918

Table 2.3: Summary of receipts: Agriculture and Land administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited						
	2002/03	2003/04	2004/05				2006/07	2007/08	2008/09
Treasury funding									
Equitable share	327,671	370,705	395,213	490,620	520,691	520,691	530,380	573,808	619,422
Conditional grants	10,949	8,500	21,195	46,261	69,476	69,476	51,356	69,954	73,837
Own Revenue	69,947	45,314	41,172	27,000	27,000	27,000	50,000	5,800	
Total Treasury funding	408,567	424,519	457,580	563,881	617,167	617,167	631,736	649,562	693,259
Departmental receipts									
Tax receipts									
Non-tax receipts	6,183	4,634	4,285	4,291	4,291	4,291	4,014	4,292	3,918
Sale of goods and services other than capital assets			3,183						
Fines, penalties and forfeits	21	104							
Interest, dividends and rent or	6,162	4,530	1,102	4,291	4,291	4,291	4,014	4,292	3,918
Transfers received									
Sale of capital assets			570						
Financial transactions			1,463						
Total departmental receipts	6,183	4,634	6,318	4,291	4,291	4,291	4,014	4,292	3,918
Total receipts									

5. PAYMENT SUMMARY

5.1 Key Assumptions

Key assumptions

Construction of Gutswa Dam

Construction of Dams & Irrigation System

Construction of Dip Tank facilities

Comprehensive Agriculture Projects

Agriculture business projects

Land care projects

5.2 Programme summary

Table 2.4: Summary of payments and estimates: Department of Agriculture and Land Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2006/07	2007/08	2008/09
	2002/03	2003/04	2004/05						
					2005/06				
1. Administration	41,417	46,277	42,479	46,263	50,243	50,243	55,514	58,365	61,820
2. Sustainable Resource Management	19,991	19,371	36,084	92,572	90,419	90,419	119,794	118,227	127,828
3. Farmer Support Services	116,824	122,418	132,792	152,719	174,210	174,210	158,435	160,798	186,349
4. Veterinary Services	29,219	29,005	37,290	47,423	45,233	45,233	47,300	49,815	53,512
5. Technical Research & Development	24,560	25,993	19,406	23,149	22,539	22,539	23,766	24,955	26,702
6. Agricultural Economics	2,732	1,856	13,110	13,811	47,276	47,276	15,010	17,523	20,241
7. Structured Agricultural Training	11,558	19,115	20,075	23,879	23,479	23,479	24,708	25,943	27,759
8. Planning, Impact, Pollution & Waste M	7,897	5,811	6,783	9,347	8,452	8,452	12,906	12,307	12,994
9. Ecosystems, Biodiversity and Natural	107,090	105,762	107,329	98,733	99,367	99,367	124,728	130,896	121,140
10. Environmental Development	21,995	22,771	24,184	26,994	27,099	27,099	28,099	27,733	29,674
11. Land Administration	25,284	26,140	18,048	28,991	28,850	28,850	21,476	23,000	25,240
Total payments and estimates: (name c	408,567	424,519	457,580	563,881	617,167	617,167	631,736	649,562	693,259

5.3 Summary of economic classification

Table 2.5: Summary of provincial payments and estimates by economic classification: Agriculture and Land Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2006/07	2007/08	2008/09
	2002/03	2003/04	2004/05						
					2005/06				
Current payments	233,557	249,498	281,298	341,817	347,346	347,346	307,672	303,926	336,738
Compensation of employees	154,616	160,458	165,941	217,868	189,322	189,322	208,459	219,278	229,973
Goods and services	78,941	89,040	115,357	123,949	158,024	158,024	100,506	84,644	106,764
Interest and rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
Transfers and subsidies to:	167,090	159,183	165,017	132,106	194,732	194,732	210,060	233,795	232,116
Provinces and municipalities			534	994	570	570	837	931	1,004
Departmental agencies and accounts			91	3,189	90	90	105	113	121
Universities and technikons									
Public corporations and private ent	167,090	159,183	153,726	117,791	144,171	144,171	170,466	178,496	172,317
Foreign governments and internati									
Non-profit institutions			21		5				
Households			10,645	10,132	49,896	49,896	38,652	54,255	58,674
Payments for capital assets	7,920	15,838	11,265	89,958	75,089	75,089	112,712	111,846	124,405
Buildings and other fixed structures			2,432	60,400	21,549	21,549	96,900	87,224	92,653
Machinery and equipment	7,920	15,838	8,615	29,359	53,439	53,439	15,564	24,393	31,507
Cultivated assets					31	31			
Software and other intangible assets			218	199	70	70	248	229	245
Land and subsoil assets									
Total economic classification	408,567	424,519	457,580	563,881	617,167	617,167	631,736	649,562	693,259

5.4 TRANSFERS

5.4.1 Transfers to Public Entities

Table 2.7: Summary of departmental transfers to public entities

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2006/07	2007/08	2008/09
	2002/03	2003/04	2004/05						
					2005/06				
Mpumalanga Parks Board	107,090	105,762	107,329	68,553	94,933	94,933	121,228	127,396	117,640
Mpumalanga Agricultural Dev. Corp	60,000	53,421	46,397	49,238	49,238	49,238	49,238	51,100	54,677
Total departmental transfers to pi	167,090	159,183	153,726	117,791	144,171	144,171	170,466	178,496	172,317

5.4.2 Transfer to local government

Table 2.9: Summary of departmental transfers to local government by category

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2006/07	2007/08	2008/09
	2002/03	2003/04	2004/05						
					2005/06				
Category C									
Nkangala District Council			305	339	120	120	350	426	475
Gert Sibande District Council			118	325	125	125	132	139	147
Ehlanzeni District Council			184	325	320	320	355	366	382
Sekhukhune Cross Border Municipality			3	5	5	5			
Total departmental transfers to local government			610	994	570	570	837	931	1,004

6. PROGRAMME DESCRIPTION

6.1 PROGRAMME 1: ADMINISTRATION

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

STRATEGIC OBJECTIVES:

1. Provision of strategic political leadership at all times
2. To provide strategic leadership
3. Strategy and policy implementation
4. To provide internal auditing
5. To provide communication services
6. To provide effective project co-ordination
7. Implementation of PFMA requirements
8. Human resource management & Development

The programme is composed of the Office of the MEC, HOD, Financial Management and Corporate Services. It deals with governance and administration matters to provide strategic leadership, overall management and financial and corporate services.

Analysis of constraints and measures planned to overcome them

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

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

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

Table 2.8(1): Summary of payments and estimates: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2006/07	2007/08	2008/09
	2002/03	2003/04	2004/05	2005/06					
Member of Executive Council	1,989	2,695	2,477	2,627	3,027	3,027	3,355	3,487	3,682
Management Support Services	8,791	6,902	12,943	11,950	5,698	5,698	8,221	8,735	9,063
Corporate Services	25,278	29,646	9,383	11,450	18,354	18,354	23,054	24,353	25,816
Financial Services	5,359	7,034	17,676	20,236	23,164	23,164	20,884	21,790	23,259
Total payments and estimates: Pr	41,417	46,277	42,479	46,263	50,243	50,243	55,514	58,365	61,820

Table 2.9(1): Summary of provincial payments and estimates by economic classification: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2006/07	2007/08	2008/09
	2002/03	2003/04	2004/05						
Current payments	35,728	41,154	39,229	43,866	46,668	46,668	52,414	55,612	58,834
Compensation of employees	24,713	24,186	22,376	32,770	28,330	28,330	39,680	41,301	43,116
Goods and services	11,015	16,968	16,853	11,096	18,338	18,338	12,734	14,311	15,718
Interest and rent on land									
Financial transactions in assets	.								
Unauthorised expenditure									
Transfers and subsidies to:	0	0	1,079	497	1,087	1,087	220	233	249
Provinces and municipalities			60	100	100	100	115	120	128
Departmental agencies and accounts			91	397	90	90	105	113	121
Universities and technikons									
Public corporations and private	.								
Foreign governments and intere	.								
Non-profit institutions									
Households			928		897	897			
Payments for capital assets	5,689	5,123	2,171	1,900	2,488	2,488	2,880	2,520	2,737
Buildings and other fixed structures				400			700	900	1,000
Machinery and equipment	5,689	5,123	2,157	1,500	2,468	2,468	2,180	1,620	1,737
Cultivated assets									
Software and other intangible assets			14		20	20			
Land and subsoil assets									
Total economic classification:	41,417	46,277	42,479	46,263	50,243	50,243	55,514	58,365	61,820

6.2 PROGRAMME 2: SUSTAINABLE RESOURCE MANAGEMENT

The programme promotes sustainable resource use of land and water resources in agriculture. It implements projects that are aimed at addressing natural resource degradation by promoting sound land and natural resource management, sustainable agricultural practices and ecosystem conservation. On Land Care, a conditional grant to the tune of R4, 0 million has been allocated for Land Care projects

Measurable Objective

1. To support development and sustaining of agricultural infrastructure
2. To maintain government buildings
3. To promote the practising of water scheduling
4. To advise on appropriate farm mechanisation practices

Measurable Objective	Performance Measure or Indicator	2005/06 estimate	2006/7 target
1. Promotion of Engineering technology practices	Conduct visibility studies and assessment for farm projects implementation.	30	35
	Conduct training on water efficiency through Irrigation scheduling.	100	61
	Presentations to farmer on techniques in engineering practices	3	4
Infrastructure development	Designing and Installation of Irrigation systems	15	24
	Building of the agricultural dams for irrigation and livestock water supply	5	7
	Construction of the Conservation structures	5	15
Maintenance of departmental assets and structures	Maintenance of construction machinery	13	14
	The number of departmental buildings maintained	22	10
	The length of road in kilometres to be maintained	1	1
	Maintenance Dams (dam safety inspections	-	10
Gutshwa Dam: Facilitate the construction of Gutshwa Dam.	Gutshwa dam constructed in phases	Phase1	Phase 2

Measurable Objective	Performance Measure or Indicator	Year 2005/06 (estimate)	Year 2006/07 (target)
Promotion of sound soil conservation practices	Demonstrations of construction of soil conservation structures	1	5
Catchment planning	Catchment planning in anchor projects	1	6
	Farm Planning	25	39
Infrastructure planning	Planning of Waterways (km) on farms	30	28
	Planning of Contours (km) on farms	150	358
	Planning on Gabion structures on farms	5	28
	Planning Stock water supply systems	8	12
	Planning of Drainage systems	8	5
	Planning of Resource investigations	6	86
	Planning of Irrigation systems	15	28
	Planning of Farm buildings and structures	22	15

Table 2.8(2): Summary of payments and estimates: Sustainable Resource Management

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited						
	2002/03	2003/04	2004/05	2005/06			2006/07	2007/08	2008/09
Engineering Services	3,352	3,883	15,682	69,481	77,629	77,629	111,953	110,448	119,646
Land Care	16,639	15,488	20,402	23,091	12,790	12,790	7,841	7,779	8,182
Total payments and estimates: Sustainable	19,991	19,371	36,084	92,572	90,419	90,419	119,794	118,227	127,828

Table 2.9(2): Summary of payments and estimates by economic classification: Sustainable Resource Management

R thousand	Outcome			Main appropriati on	Adjusted appropriati on	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2006/07	2007/08	2008/09
	2002/03	2003/04	2004/05						
Current payments	19,991	19,371	35,800	22,981	34,103	34,103	25,109	29,416	31,093
Compensation of employees	14,142	13,522	16,806	15,171	17,671	17,671	16,005	16,805	17,647
Goods and services	5,849	5,849	18,994	7,810	16,432	16,432	9,104	12,611	13,446
Interest and rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
Transfers and subsidies to:	0	0	113	110	110	110	115	160	182
Provinces and municipalities			47	110	60	60	115	160	182
Departmental agencies and accounts									
Universities and technikons									
Public corporations and private enterprises									
Foreign governments and international organisations									
Non-profit institutions			21						
Households			45		50	50			
Payments for capital assets	0	0	171	69,481	56,206	56,206	94,570	88,651	96,553
Buildings and other fixed structures				55,000	20,000	20,000	90,200	83,700	88,845
Machinery and equipment			171	14,481	36,206	36,206	4,370	4,951	7,708
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Total economic classification:	19,991	19,371	36,084	92,572	90,419	90,419	119,794	118,227	127,828

6.3 PROGRAMME 3: FARMER SUPPORT AND DEVELOPMENT

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

The programme provides pre-and post-settlement support to empower farmers who benefit from land reform's restitution, redistribution and tenure reform. The Comprehensive Agricultural Support Programme that provides infrastructure development to assist poor farmers has strengthened the farmer support and development programme of the Department. A total of R 28,355 million of conditional grant for CASP is allocated to complement the programme. A total of 63-infrastructure projects will be supported through CASP.

Measurable Objectives

- To render pre-settlement and post settlement support services
- To manage and administer agricultural state land

- To determine land potential
- To advise on the subdivision of agricultural land and land use change
- To advise farmers on land access options

EHLANZENI

Measurable Objective	Performance measure/indicator	2004/05 (target)	2005/06 (target)
Training given to pilot projects of LRAD on business development	Number of pilot LRAD projects given focused business development (organisation development, Finance) for sustainability	-	-
To render pre and post settlement support services.	Support given to land reform number of SLAG; &	15	15
	number of LRAD	42	44
	number of RESTITUTION	3	6
	In the form of:		
	Business plans developed on LRAD	42	44
	Resource surveys are done for the projects.	37	35
	General farming training session offered to SLAG and LRAD beneficiaries.	6	10

GERT SIBANDE

Measurable Objective	Performance Measure	2005/06 (estimate)	2006/07 (target)
Training given to pilot projects of LRAD on business development	Number of pilot LRAD projects given focused business development (organisation development, Finance) for sustainability	-	-
To render pre- and post-settlement support services	Projects supported: SLAG	15	23
	LRAD	60	65
	Business plans/submissions are approved (LRAD)	12	12

	Resource surveys/evaluations are done (LRAD)	6	12
	Training sessions are offered (SLAG & LRAD)	48	50

NKANGALA

Measurable Objective	Performance Measure or Indicator	2005/06 (estimate)	2006/07 (target)
Training given to pilot projects of LRAD on business development	Number of pilot LRAD projects given focused business development (organisation development, Finance) for sustainability	-	-
To render pre- and post settlement support services	Projects supported: LRAD	2	2
	SLAG	15	20
	Restitution/ESTA	30	35
	whereby:		
	Business plans / submissions approved (LRAD	10	12
	Resource surveys / evaluations done (LRAD)	10	15
	Training sessions offered (SLAG, restitution/ESTA & LRAD)	20	25

Measurable Objectives

- Farmer advice on crop and plant production
- To increase the number of extension projects and study groups
- To increase number of farm demonstrations
- To develop and facilitate the formation of institutional structures
- To increase the number on non formal training events
- To form partnerships with extension and training service providers
- To evaluate the effectiveness of the extension services
- To investigate and pilot new extension strategies and approaches
- To facilitate the provision of farm infrastructure

EHLANZENI:

Measurable Objective	Performance measure/indicator	2005/06 (estimate)	2006/07 (target)
1. Farmer advice on crop, plant and stock production	Individual farmer contacts done	10000	10000
	Number of farming projects given technical support.	280	290
	Agricultural Non Formal Training events facilitated.	70	80
2. To strengthen the capacity of households to respond to agricultural opportunities as a safety net	New community food gardens established	53	48
3. To facilitate the adoption of improved environmentally friendly agricultural technologies	On farm water management established (Family Drip Systems)	100	85
	Food preservation projects implemented. (Value adding initiatives)	50	55
4. Facilitate the establishment of food gardens.	Food gardens established at primary schools Clinics, old age homes, and Day-Care Centres.	40	50
5. To provide technical production support to HIV/AIDS.	Home Based Care and orphanage supported with food production techniques	10	12

GERT SIBANDE

Measurable Objective	Performance measure/indicator	2005/06 (estimate)	2006/07 (target)
1. Farmer advice on crops, plants and stock production	Individual farmer contacts done.	7700	7800
	Number of farming projects supported	235	240
	Agricultural on-farm demonstrations done	40	45

Measurable Objective	Performance measure/indicator	2005/06 (estimate)	2006/07 (target)
	Non Formal Training events conducted	70	200
To strengthen the capacity of households to respond to agricultural opportunities as a safety net	New community food gardens established.	12	14
	Existing projects serviced	116	130
The strengthening of environmentally friendly agricultural technologies.	On-farm water management established (e.g. Family Drip System)	10	10
	Food preservation projects implemented. (i.e. value adding initiatives either as groups or as individuals)**	53	55
Facilitate the establishment of food garden in schools.	Gardens established in primary schools, clinics, and Day-Care Centers and orphanages.	12	14
To provide technical production support to HIV/AIDS provincial programs	Home base care and orphanages supported with food production	10	10

NKANGALA

Measurable Objective	Performance Measure	2005/06 (estimate)	2006/07 (target)
To provide Farmers with advice on crops, plants and stock production.	Individual farmer contacts done	7 000	7 500
	Number of farming projects supported	190	190
	Agricultural on farm demonstrations done.	65	65
	Non Formal Training events conducted	150	155
	Establish pomoculture at Greater Marble Hall & Groblersdal (ha)	-	15
	Planting of soybeans (ha)	-	30
	Establish prickly pear projects (ha) at:		

Measurable Objective	Performance Measure	2005/06 (estimate)	2006/07 (target)
	Greater Groblersdal	-	3
	Greater Marble Hal	-	3
	Dr JS Moroka	-	3
	Establish viticulture at Greater Marble Hall & Groblersdal (ha)	-	2
To strengthen the capacity of households to respond to agricultural opportunities as a household food security safety net	New community food gardens:		
	Established	8	6
	Maintained	82	85
The strengthening of environmentally friendly agricultural technologies	Food preservation projects implemented	24	25
	No. of community gardens supplied with infrastructure (e.g. fencing, irrigation facilities etc.)	10	15
To provide technical production support to HIV/AIDS provincial programmes	Home based care centres and orphanages supported with food production processes	10	12
To facilitate the establishment of food gardens at schools (including schools for the disabled), clinics, old age homes, day care centres.	Gardens established in primary schools, clinics, Day Care Centers and orphanages.	12	12

SUB-PROGRAMME 3.3: FOOD SECURITY

Measurable Objective

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

Measurable Objective	Performance Measure or Indicator	2005/06 (estimate)	2006/07 (target)
1. Co-ordinate the implementation of the Integrated Food Security and Nutrition Programme	Provincial and District IFSNP committees and Local Food Security Action Groups established and maintained	1 Provincial & 3 District IFNP	
	Food security and poverty alleviation advocacy initiatives conducted	2	9
	Develop and distribute publish food security promotional material	-	1
	Food security monitoring and evaluation reports of the agricultural development projects	-	4 quarterly monitoring reports and 1 evaluation report
2. Compile and update provincial food security information	Poverty and Food in-security status report compiled, presented and published.	Feasibility study Feasibility study	1 Status report compiled
	Food security project database compiled	-	1 project database compiled
3. Develop and implement the Special Food Security Programme	Household Food Production Programme (HFPP) concept models i.e. of start-up support packages for food production and economic development and testing	3	4
	Distribution of Agricultural starter packs for food gardens	1941 Agric Starter Packs	2200 Agric Starter Packs

SUB-PROGRAMME 3.4: NKOMAZI INFRASTRUCTURE (LOAN REDEMPTION)

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

SUB-PROGRAMME 3.5: GRANT TO MADC

Mpumalanga Agricultural Development Corporation (MADC) is a public entity established to empower farmers, particularly the previously disadvantaged through agricultural activities. MADC provides loans to farmers that have potential to farm productively including those that would not qualify for loans from the commercial banks due to lack of collateral. MADC has assets such as the citrus farm, Loopspruit winery and floriculture project in the Moloto roses. These assets are used to facilitate the broad-based black economic empowerment (Agri-BEE) initiatives.

Table 2.8(3): Summary of payments and estimates: FARMER SUPPT SERVICES

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited						
	2002/03	2003/04	2004/05	2005/06			2006/07	2007/08	2008/09
Farmer Settlement	24,146	19,738	17,404	21,141	44,397	44,397	34,751	48,226	51,078
Farmer Support Services	32,678	49,259	68,991	77,340	75,575	75,575	67,946	54,647	73,291
Inkomazi Infrastructure	24,000	12,000	12,000	12,000	12,000	12,000	12,000	12,000	12,000
MADC	36,000	41,421	34,397	37,238	37,238	37,238	37,238	39,100	42,677
Food Security & Poverty Alliviation				5,000	5,000	5,000	6,500	6,825	7,303
Total payments and estimates: Programme	116,824	122,418	132,792	152,719	174,210	174,210	158,435	160,798	186,349

Table 2.9(3): Summary of provincial payments and estimates by economic classification: FARMER SUPPORT SERVICES

Table 21(b): Summary of provincial payments and estimates by economic classification: PARLIAMENT GOVERNMENT SERVICES									
R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited						
	2002/03	2003/04	2004/05	2005/06			2006/07	2007/08	2008/09
Current payments	56,790	66,910	84,210	96,320	83,405	83,405	78,599	66,553	83,168
Compensation of employees	43,834	47,318	45,096	49,125	50,020	50,020	51,827	54,418	57,138
Goods and services	12,956	19,592	39,114	47,195	33,385	33,385	26,772	12,135	26,030
Interest and rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
Transfers and subsidies to:	60,000	53,421	46,484	49,513	87,978	87,978	77,873	92,523	98,095
Provinces and municipalities			132	275	111	111	280	290	311
Departmental agencies and accounts									
Universities and technikons									
Public corporations and private enterprises	60,000	53,421	46,397	49,238	49,238	49,238	49,238	51,100	54,677
Foreign governments and international organisations									
Non-profit institutions									
Households			-45		38,629	38,629	28,355	41,133	43,107
Payments for capital assets	34	2,087	2,098	6,886	2,827	2,827	1,963	1,722	5,086
Buildings and other fixed structures				778					
Machinery and equipment	34	2,087	2,098	6,108	2,827	2,827	1,963	1,722	5,086
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Total economic classification:	116,824	122,418	132,792	152,719	174,210	174,210	158,435	160,798	186,349

6.4 PROGRAMME 4: VETERINARY SERVICES

The programme provides animal health, veterinary public health, export and import control, and veterinary laboratory services. It promotes animal health, animal disease prevention, control and eradication to ensure human health and supply quality and safe animal and animal products to the local and international market. An amount of R4, 001 million is

allocated for the construction of three animal health centres in indigent communities that have no private veterinary service. The availability of animal health centres will pave a way for Mpumalanga Provincial Government to provide the much-needed veterinary nursing services in rural areas.

SUB-PROGRAMME 4.1 ANIMAL HEALTH

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

STRATEGIC OBJECTIVES:

1. To render animal health services.
2. To monitor imports and facilitate exports

Measurable Objective

1. Control & prevent animal diseases
2. Promote sound animal health practices
3. Facilitate development of farming infrastructure

Measurable Objective	Performance Measure or Indicator	2005/06 (estimate)	Year 1 2006/07 (target)
Control & prevent animal diseases e.g. FMD, CA, TB, ASF, Rabies, Anthrax, Sheep scab, Corridor disease, NCD, BSE etc.	Controlled diseases managed e.g. FMD, TB, Rabies	17	*18
	Auctions attended to inspect livestock	328	355
	Tests done (Serology, TB, Skin scrapings etc.)	243 274	210 000
	Vaccinations administered (controlled diseases) Anthrax, Rabies, FMD	180 250	199 000
	Inspections performed I r o OIE requirements	2 093 750	2 200 000
Promote sound Animal Health practices	Individual clinical cases treated	33 650	On demand
	Vaccinations (non controlled diseases) LSD, HW, RW	40 112	37 000
	Extension sessions	2 297	1 900
	Training sessions	209	255
Facilitate Development of farming Infrastructure	Diptanks maintained	137	149
	New Diptanks built	12	3
	Animal Health Centres built	4	4
To certify exports of animals & animal products	Animals certified	On demand	Unpredictable

Measurable Objective	Performance Measure or Indicator	2005/06 (estimate)	Year 1 2006/07 (target)
Control & prevent animal diseases e.g. FMD, CA, TB, ASF, Rabies, Anthrax, Sheep scab, Corridor disease, NCD, BSE etc.	Controlled diseases managed e.g. FMD, TB, Rabies	17	*18
	Auctions attended to inspect livestock	328	355
	Tests done (Serology, TB, Skin scrapings etc.)	243 274	210 000
	Vaccinations administered (controlled diseases) Anthrax, Rabies, FMD	180 250	199 000
	Inspections performed in line with OIE requirements	2 093 750	2 200 000
Promote sound Animal Health practices	Individual clinical cases treated	33 650	On demand
	Vaccinations (non controlled diseases) LSD, HW, RW	40 112	37 000
	Extension sessions	2 297	1 900
	Training sessions	209	255
Facilitate Development of farming Infrastructure animals & animal products	Diptanks maintained	137	149
	New Diptanks built	12	3
	Animal Health Centres built	4	4
	Animal production certified (kg)	On demand	Unpredictable
Health certificates issued	For Animals	On demand	Unpredictable
	For Animal products	Unpredictable	Unpredictable
Inspection and monitoring of farms registered for export purposes to ensure compliance with export requirements	• Dairy		6
	• Poultry		12
	• Game		6

SUB-PROGRAMME 4.2 VETERINARY PUBLIC HEALTH

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

STRATEGIC OBJECTIVES:

1. To render veterinary public health and food safety services

Measurable Objective

1. To promote Veterinary Public Health & Food Safety

Measurable Objective	Performance	2005/06	2006/07
	Measure or Indicator	(estimate)	(target)
To promote Veterinary Public Health & Food Safety	Red Meat abattoir Inspections	424	483
	Poultry abattoir Inspections	395	436
	Red Meat abattoirs	133	140
	Hygiene audits		
	Poultry abattoirs	110	135
	Hygiene audits		
Meat & food safety awareness campaigns	School visits & public participation events	20	20

SUB-PROGRAMME 4.3 VETERINARY LABORATORY SERVICES

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

STRATEGIC OBJECTIVES:

- To provide veterinary laboratory diagnostic services.

Measurable Objective

- To perform accurate laboratory tests and procedures

Measurable Objective	Performance	2005/06	2006/07
	Measure or Indicator	(estimate)	(target)
Perform accurate laboratory tests and procedures	Sample registrations:	2 500	2 500
	Samples tested:	182 250	187 250
	- Serology	160 000	160 000
	-Bacteriology	1 000	3 000
	Parasitology	1 200	800
	Pathology	350	350
	Histopathology	3 000	3 000
	-Reproduction	4 700	4 700
	-Dairy diagnostics	12 000	15 000

Clinical Service

Measurable Objective	Performance Measure or Indicator	2005/06 (estimate)	2006/07 (target)
Recruit Clinical Vets	Posts filled	3	3
Recruit Community Vets		Not yet implemented	
Recruit Veterinary Nurses	Posts filled	3	3
Clinics established	Number of new clinics established	0	10
Clinical cases handled	No. of clinical cases handled		2000
	No. of Projects supported (SLAG, LRAD, LAND, RESTITUTION) - Cattle - Poultry - Pigs - Other	Needs driven	Needs driven

Table 2.8(4): Summary of payments and estimates: Veterinary Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited						
	2002/03	2003/04	2004/05	2005/06			2006/07	2007/08	2008/09
Animal Health	25,530	25,032	31,934	38,365	36,506	36,506	38,022	39,935	42,940
Export Control									
Veterinary Public Health	1,845	1,217	2,295	3,576	3,842	3,842	4,799	3,783	4,048
Veterinary Laboratory Serv	1,844	2,756	3,061	5,482	4,885	4,885	4,479	6,097	6,524
Total payments and estimates: Programme	29,219	29,005	37,290	47,423	45,233	45,233	47,300	49,815	53,512

Table 2.9(4): Summary of provincial payments and estimates by economic classification: VETERINARY SERVICES

R thousand	Outcome			Main appropriati on	Adjusted appropriati on	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2006/07	2007/08	2008/09
	2002/03	2003/04	2004/05						
Current payments	27,205	26,844	33,184	44,488	39,710	39,710	41,709	41,660	44,789
Compensation of employees	18,587	19,049	21,628	23,242	23,642	23,642	24,728	25,747	27,033
Goods and services	8,618	7,795	11,556	21,246	16,068	16,068	16,981	15,913	17,756
Interest and rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
Transfers and subsidies to:	0	0	126	75	264	264	92	94	96
Provinces and municipalities			107	75	76	76	92	94	96
Departmental agencies and accounts									
Universities and technikons									
Public corporations and private enterprises									
Foreign governments and international organisations									
Non-profit institutions									
Households			19		188	188			
Payments for capital assets	2,014	2,161	3,980	2,860	5,259	5,259	5,499	8,062	8,627
Buildings and other fixed structures			2,432	1,049	1,049	1,049	3,500	0	0
Machinery and equipment	2,014	2,161	1,548	1,811	4,210	4,210	1,969	8,062	8,627
Cultivated assets									
Software and other intangible assets							30		
Land and subsoil assets									
Total economic classification:	29,219	29,005	37,290	47,423	45,233	45,233	47,300	49,815	53,512

6.5 PROGRAMME 5: TECHNOLOGY RESEARCH AND DEVELOPMENT SERVICES

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

SUB-PROGRAMME 5.1 RESEARCH

STRATEGIC GOAL 2: Develop and transfer appropriate agricultural technology

STRATEGIC OBJECTIVES:

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

Measurable Objectives

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

Measurable Objective	Performance Measure or Indicator	2005/06 (estimate)	2006/07 (target)
To develop and promote adapted production guidelines and management strategies	Research on Animals:	-	
	- Number of trails	11	16
	- Progress reports	10	12
	- Information dissemination (Number of farmers reached)	800	800
	Research on Crops:		
	- Number of trails	80	72
	- Number of progress reports	39	72
	- Information dissemination (Number of farmers reached)	250	600
	Research on Range & Forage		
	- Number of trails	14	9
	- Progress reports	10	9
	- Information dissemination (Number of farmers reached)	220	240
Strengthening research partnership.	Number of research protocols signed with other research institutions.	3	4
Establishment of Aqua-culture center.	Establishment of an Aqua-culture unit	2	-
	Number of fingerlings produced	300,000	300,000
	Training of community groups on aqua-culture		1
	Establishment of small scale units	-	1
	Aquaculture consultations	-	50

SUB-PROGRAMME 5.2: INFORMATION SERVICES

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

STRATEGIC OBJECTIVES:

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

Measurable Objectives

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

Measurable Objective	Performance Measure or Indicator	2005/06 (estimate)	2006/07 (target)
To compile and regularly update an agricultural information manual	Continually updated Information system(web page)	4	4
To update existing and develop new data basis for agriculture	Number of updated databases	56	100
	Number of new databases	16	10
To analyse and disseminate information	Number of presentations	12	12
	Number of information request	0	100
	Number of natural resource information reports	24	30
	Subdivision of agriculture land	220	220
To improve information use through capacity building	Number of training sessions offered	3	3
To expand the WAN/LAN to unserved centers	Number of network connections	12	12

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

Objectives

- Establishment of the Maleoskop Research unit
- Render logistical service to research

Measurable Objective	Performance Measure or Indicator	2005/06 (estimate)	2006/07 (target)
Effective maintenance buildings, infrastructure and general support.	Maintenance of:		
	-Roads	90	40
	-Fences	150	80
	-Fire-breaks	70	70
	Buildings:		
	-houses	59	40
	-offices	50	15
Service to Research; The effective support to research the division in terms of services needed	Land preparation	130	130
	Planting of crops	130	130
	Maintenance of crops	130	130
	Harvesting of crops	130	130
	Making of hay (ton)	140	140

Table 2.8(5): Summary of payments and estimates: Technical Research & Development

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2006/07	2007/08	2008/09
	2002/03	2003/04	2004/05						
Research	22,701	16,446	8,135	9,817	9,507	9,507	9,792	10,282	11,002
Information Services	1,859	1,669	2,801	4,062	4,062	4,062	4,529	4,755	5,088
Infrastructure Support Services		7,878	8,470	9,270	8,970	8,970	9,445	9,918	10,612
Total payments and estimates: Programme 5 TE	24,560	25,993	19,406	23,149	22,539	22,539	23,766	24,955	26,702

Table 2.9(5): Summary of provincial payments and estimates by economic classification: TECHNICAL RESEARCH & DEVELOPMENT

R thousand	Outcome			Main appropriati on	Adjusted appropriati on	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2006/07	2007/08	2008/09
	2002/03	2003/04	2004/05						
Current payments	24,525	20,029	17,700	20,245	20,373	20,373	20,418	21,435	22,935
Compensation of employees	11,113	12,179	12,663	15,011	14,266	14,266	15,837	16,629	17,460
Goods and services	13,412	7,850	5,037	5,234	6,107	6,107	4,581	4,806	5,475
Interest and rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
Transfers and subsidies to:	0	0	43	60	36	36	70	80	86
Provinces and municipalities			36	60	36	36	70	80	86
Departmental agencies and accounts									
Universities and technikons									
Public corporations and private enterprises									
Foreign governments and international organisations									
Non-profit institutions									
Households			7						
Payments for capital assets	35	5,964	1,663	2,844	2,130	2,130	3,278	3,440	3,681
Buildings and other fixed structures				1,250					
Machinery and equipment	35	5,964	1,470	1,395	2,049	2,049	3,060	3,211	3,436
Cultivated assets					31	31			
Software and other intangible assets			193	199	50	50	218	229	245
Land and subsoil assets									
Total economic classification:	24,560	25,993	19,406	23,149	22,539	22,539	23,766	24,955	26,702

6.6 PROGRAM 6. AGRICULTURAL ECONOMICS

The programme renders agricultural economics, agricultural statistics, value adding and agricultural risk management services in support of agricultural based rural development. It provides assistance in the form of business plan development, business training, marketing information and preparation of computer based budget (Combuds). The programme is allocated an amount of R10, 2 million for establishing value-adding/ benefaction projects that show potential to stimulate economic activities in rural areas.

SUB-PROGRAMME 6.1: MARKETING SERVICES

Measurable Objectives

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

Measurable objectives	Performance Measure or Indicator	2004/05 (Estimate)	2005/06 (Target)
To provide market information service	Information pamphlets produced and distributed to farmers.	12	14
	Number of identified market opportunities for farmers	4	4
	Number of commodities analysed for market trends	4	8
	Number of training sessions on marketing offered to farmers	4	10

SUB-PROGRAMME 6.2: MACROECONOMICS AND STATISTICS

Measurable Objectives

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

Measurable objectives	Performance Measure or Indicator	2004/05 (Estimate)	2005/06 (Target)
Promote establishment of agribusinesses	Number of promotion workshops on cooperatives	12	16
	Number of Coops established	4	5
	Number of workshops on value adding	6	8
	Number of agri-businesses established	10	9
Render production economic advisory service	Annually reviewed Combud	1	1
	Enterprises reviewed and 2 new enterprises added annually	57	59
	Number of business plans developed for farmers	100	100
	Number of feasibility studies conducted for new projects for farmers	25	25
	Number of training events on financial management	12	24
	Number of farmers trained	120	150

Measurable objectives	Performance	2004/05	2005/06
	Measure or Indicator	(Estimate)	(Target)
	Number of advices rendered on production economics	108	120
To Render trade support services	Number of agric and economic policies modelled and analyzed	0	2
	Number of WTO trade compliance reports prepared	1	1
To render agricultural risk and disaster management support	Number of agricultural risk outlook pamphlets produced for early warning	4	4
	Number of disaster prone areas assessed	0	4
	Number of training events in agricultural risk management conducted	12	12
	Number of farmers trained	120	150
Render agricultural statistical information services	Number of developed and maintained agricultural databases	1	1
To analyse the growth and contribution of agric sector to the economy	Number of analysed agricultural sectors	3	6
	Number of publications	1	2

Table 2.8(6): Summary of payments and estimates: Agricultural Economics

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited						
	2002/03	2003/04	2004/05	2005/06			2006/07	2007/08	2008/09
Marketing Services	2,732	1,856	12,946	13,230	46,095	46,095	14,400	16,871	19,543
Macro-Economics & Statistics			164	581	1,181	1,181	610	652	698
Total payments and estimates: Programme AGRI	2,732	1,856	13,110	13,811	47,276	47,276	15,010	17,523	20,241

Table 2.9(6): Summary of provincial payments and estimates by economic classification: AGRICULTURAL ECONOMICS

R thousand	Outcome			Main appropriati on	Adjusted appropriati on	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2006/07	2007/08	2008/09
	2002/03	2003/04	2004/05						
Current payments	2,732	1,856	3,460	3,596	36,980	36,980	4,625	4,304	4,571
Compensation of employees	1,977	1,714	1,989	1,907	2,871	2,871	2,012	2,114	2,220
Goods and services	755	142	1,471	1,689	34,109	34,109	2,613	2,190	2,351
Interest and rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
Transfers and subsidies to:	0	0	9,559	10,142	10,139	10,139	10,312	13,142	15,588
Provinces and municipalities			9	10	7	7	15	20	21
Departmental agencies and accounts									
Universities and technikons									
Public corporations and private enterprises									
Foreign governments and international organisations									
Non-profit institutions									
Households			9,550	10,132	10,132	10,132	10,297	13,122	15,567
Payments for capital assets	0	0	91	73	157	157	73	77	82
Buildings and other fixed structures									
Machinery and equipment			91	73	157	157	73	77	82
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Total economic classification:	2,732	1,856	13,110	13,811	47,276	47,276	15,010	17,523	20,241

6.7 PROGRAMME 7:STRUCTURED AGRICULTURAL TRAINING

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

SUB-PROGRAMME 7.1: TERTIARY TRAINING

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

STRATEGIC OBJECTIVES:

To provide formal agricultural training

To maintain and develop Objective the college farm

Measurable Objectives

1. Develop and offer formal training programs at certificate and diploma levels
2. To introduce alternative cash crops for small-scale production

Measurable Objective	Performance Measure or Indicator	2005/06 (estimate)	2006/07 (target)
	Total number of students enrolling for:		
	Higher certificates in Plant	163	170
	Production Diploma in Plant	56	60
	Production Diploma in Extension	-	10
	Internal evaluation report	2	2
Student support programme	Student support programme report	12	12

SUB-PROGRAMME 7.2: FURTHER EDUCATION AND TRAINING**Measurable Objectives**

1. Develop and offer further education and training programs

ENHLANZENI

Measurable Objective	Performance Measure or Indicator	2005/06 (estimate)	2006/07 (target)
To provide short courses and skills development to prospective and practising farmers	No of training events conducted	30	30
	No of participants trained	1380	1300
	Accredited short courses piloted	-	1

GERT SIBANDE

Measurable Objective	Performance Measure or Indicator	2005/06 (estimate)	2006/07 (target)
To provide short courses and skills development to prospective and practising farmers	No of training events	30	175
	No of participants	1300	1900
	Accredited short courses piloted	-	1

NKANGALA

Measurable Objective	Performance Measure or Indicator	2005/06 (estimate)	2006/07 (target)
To provide short courses and skills development to prospective and practising farmers	No of training events	30	155
	No of participants	2000	1500
	Accredited short courses piloted	-	1

Table 2.8(7): Summary of payments and estimates: Structured Agricultural Training

Table 210 (v) Summary of payments and estimates structured Agricultural Planning									
R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited						
	2002/03	2003/04	2004/05	2005/06			2006/07	2007/08	2008/09
Tertiary Education	11,558	13,281	14,389	17,434	17,034	17,034	17,960	18,857	20,177
Further Education and Training		5,834	5,686	6,445	6,445	6,445	6,748	7,086	7,582
Total payments and estimates: STRUCTURED A	11,558	19,115	20,075	23,879	23,479	23,479	24,708	25,943	27,759

Table 2.9(7): Summary of provincial payments and estimates by economic classification: STRUCTURED AGRICULTURAL TRAINING

Table 2.6(1): Summary of provincial payments and estimates by economic classification: STRUCTURED AGRICULTURAL FINANCING									
	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2006/07	2007/08	2008/09
R thousand	2002/03	2003/04	2004/05	2005/06					
Current payments	11,558	18,842	19,224	21,829	21,179	21,179	22,048	23,145	24,765
Compensation of employees	9,085	9,719	14,297	17,106	15,548	15,548	18,047	18,949	19,896
Goods and services	2,473	9,123	4,927	4,723	5,631	5,631	4,001	4,196	4,869
Interest and rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
Transfers and subsidies to:	0	0	153	50	50	50	60	70	75
Provinces and municipalities			52	50	50	50	60	70	75
Departmental agencies and accounts									
Universities and technikons									
Public corporations and private enterprises									
Foreign governments and international organisations									
Non-profit institutions									
Households			101						
Payments for capital assets	0	273	698	2,000	2,250	2,250	2,600	2,728	2,919
Buildings and other fixed structures				1,923	500	500	2,500	2,624	2,808
Machinery and equipment		273	698	77	1,750	1,750	100	104	111
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Total economic classification:	11,558	19,115	20,075	23,879	23,479	23,479	24,708	25,943	27,759

6.8 PROGRAM 8: PLANNING, IMPACT , POLLUTION & WASTE MANAGEMENT

STRATEGIC GOAL: To enhance the quality and safety of the environment The overall aim of the Programme is to enhance the quality and safety of the environment.

STRATEGIC OBJECTIVES:

To monitor and investigate all activities that may impact negatively on the environment

To ensure enforcement and compliance to environmental statutes.

The strategic focus of this Programme is to promote pollution and waste management services and to ensure compliance to and enforcement of environmental legislation.

MEASURABLE OBJECTIVES:

- To render integrated air quality management services;
- To render waste management services;
- To promote Cleaner Production and Sustainable Consumption; and
- To monitor, control and record environmental emergency incidents

Measurable Objective	Performance Measure or Indicator	2005/06 (estimate)	2006/07 (target)
To authorise applications for listed activities	All received Environmental Impact Assessment applications reviewed and authorised annually	400	400
To monitor records of decision	Records of Decision monitored		40
To develop an environmental sensitivity map of the Province	Geographically sensitive areas mapped and gazetted		1
To develop and gazette an Environmental Management framework	Environmental management frameworks developed and gazetted		1
To ensure sustainable mining practices	All mine applications reviewed	30	200
Attend to environmental non-compliance	All reported non-compliances to environmental legislation investigated and litigation measures implemented where necessary.	20	48

POLLUTION AND WASTE MANAGEMENT

Measurable Objective	Performance Measure or Indicator	2005/06 (estimate)	2006/07 (target)
Render integrated air quality managements services	Provincial and Municipal Air Quality Management Plans developed and maintained	3	20
	Develop, implement and maintain an air quality management plan for the province	1	1
Render waste management services	Build provincial integrated pollution control capacity.	1	1
	All Waste Management Site Applications Processed	-	20
	Provincial and Municipal Integrated Waste Management Plans developed and maintained.	24	30
Promote Cleaner Production and Sustainable Consumption	Develop national Green Procurement Policy for recycled paper: Pilot project executed.	-	1

Measurable Objective	Performance	2005/06	2006/07
	Measure or Indicator	(estimate)	(target)
	Conduct a Provincial Renewable Energy Potential Study and compile a policy document	-	1
To monitor, control and record environmental emergency incidents	Investigate/control environmental nuisance	0	36
	Monitor, control and record environmental emergency incidents	0	24

Table 2.8(8) Summary of payments and estimates: Planning Impact, Pollution and Waste Management

R thousand	Outcome			Main	Adjusted	Revised	Medium-term estimates		
	Audited	Audited	Audited	appropriation	appropriation	estimate			
	2002/03	2003/04	2004/05	2005/06			2006/07	2007/08	2008/09
Impact Management	3,903	2,872	3,353	4,452	3,952	3,952	6,452	6,459	6,806
Environmental Law Enforcement									
Pollution and Waste Management	3,994	2,939	3,430	4,895	4,500	4,500	6,454	5,848	6,188
Air Quality									
Total payments and estimates: Prog	7,897	5,811	6,783	9,347	8,452	8,452	12,906	12,307	12,994

Table 2.9(8) Summary of payments and estimates: Planning Impact, Pollution and Waste Management

R thousand	Outcome			Main appropriati on	Adjusted appropriati on	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2006/07	2007/08	2008/09
	2002/03	2003/04	2004/05						
Current payments	7,897	5,811	6,628	9,173	8,226	8,226	12,497	11,859	12,521
Compensation of employees	6,147	4,355	4,806	6,897	5,897	5,897	7,939	8,254	8,650
Goods and services	1,750	1,456	1,822	2,276	2,329	2,329	4,558	3,605	3,871
Interest and rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
Transfers and subsidies to:	0	0	14	24	24	24	29	31	33
Provinces and municipalities			14	24	24	24	29	31	33
Departmental agencies and accounts									
Universities and technikons									
Public corporations and private enterprises									
Foreign governments and international organisations									
Non-profit institutions									
Households									
Payments for capital assets	0	0	141	150	202	202	380	417	440
Buildings and other fixed structures									
Machinery and equipment			141	150	202	202	380	417	440
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Total economic classification:	7,897	5,811	6,783	9,347	8,452	8,452	12,906	12,307	12,994

6.9 PROGRAMME 9: ECOSYSTEM , BIODIVERSITY AND NATURAL HERITAGE MANAGEMENT

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

Strategic Objective: To promote biodiversity and conservation management services

Measurable Objectives

- ◆ Monitor and evaluate the implementation of policy
- ◆ Ensure responsible and sustainable utilization of natural resources

Table 2.8(9) Summary of payments and estimates: Programme 9: Ecosystem, Biodiversity and Natural Heritage Management

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2006/07	2007/08	2008/09
	2002/03	2003/04	2004/05						
Conservation Management Authority	87,300	78,279	81,303	68,553	68,553	68,553	93,604	99,917	87,798
Conservation Services	19,790	27,483	26,026	30,180	30,814	30,814	31,124	30,979	33,342
Total payments and estimates: Prog	107,090	105,762	107,329	98,733	99,367	99,367	124,728	130,896	121,140

Table 2.9(9) Summary of provincial payments and estimates by economic classification: Programme 9: Ecosystems, Biodiversity and Natural Heritage Management

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2006/07	2007/08	2008/09
	2002/03	2003/04	2004/05						
Current payments	0	0	0	27,098	1,434	1,434	0	0	0
Compensation of employees				25,611					
Goods and services				1,487	1,434	1,434			
Interest and rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
Transfers and subsidies to:	107,090	105,762	107,329	68,635	94,933	94,933	121,228	127,396	117,640
Provinces and municipalities				82					
Departmental agencies and accounts									
Universities and technikons									
Public corporations and private enterprises	107,090	105,762	107,329	68,553	94,933	94,933	121,228	127,396	117,640
Foreign governments and international organisations									
Non-profit institutions									
Households									
Payments for capital assets	0	0	0	3,000	3,000	3,000	3,500	3,500	3,500
Buildings and other fixed structures				3,000	3,000	3,000	3,500	3,500	3,500
Machinery and equipment									
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Total economic classification:	107,090	105,762	107,329	98,733	99,367	99,367	124,728	130,896	121,140

6.10 PROGRAMME 10: ENVIRONMENTAL DEVELOPMENT

The focus of this Programme is on the geographically identified high risk areas for waste, water, greening and climate change as identified in the State of the Environment Report. The programme will intervene according to the environmental quarterly themes. The

intervention is at both horizontal and lateral level involving the Departments of Local Government and Housing, Water Affairs and Forestry, Health and Social Services, local municipalities, private sector and civil societies. The intervention will also focus on environmental related issues of health, water quality, sustainability, etc, and on strengthening co-operative governance for environmental management as well as reporting on the state of the environment of the province.

STRATEGIC GOAL:

To enhance the quality and safety of the environment.

STRATEGIC OBJECTIVE 1 : To promote and encourage environmental awareness and education

Measurable Objectives

- ◆ To develop and implement environmental awareness programmes and projects in the three districts
- ◆ Ensure awareness of and concern for environmental issues
- ◆ Develop policies regarding environmental education and promote efficient marketing strategies

Strategic Objective 2: To render strategic environmental management services

Measurable Objectives

- ◆ To develop environmental policies , standards and guidelines
- ◆ Co-ordinate environmental reporting
- ◆ Monitor environmental quality and performance
- ◆ Develop and maintain an environmental geographic information system

Measurable Objective	Performance Measure or Indicator	2005/06 (estimate)	2006/07 (target)
To provide environmental awareness, information and advisory services for environmental capacity building that ensures environmental action to achieve sustainable development	Information sessions conducted on environmental rights and responsibilities, air quality, biodiversity, waste management, land, water, energy, management of local natural resources	36	105
	Environmental commemorative days events	4	75
	Environmental programmes (Adopt – a-schoolyard, Adopt – a – Spot) facilitated on sustainable development	3	30
	Environmental projects planned on sustainable development (JuniorCare)	-	6
	Environmental articles and columns published /radio talks conducted to raise environmental awareness	27	120
	Clients serviced through environmental centres	94 000	200 000
	Environmental resource/support material compiled	8	63
Environmental policy co-ordination and advocacy	Policies, standards, norms and guidelines developed and implemented	4	4
Co-ordinate the Municipality Environmental Management Programme	Integrated Municipal Environmental Programmes established	0	1
Co-ordinate the provincial environmental co-operative governance programme	Mpumalanga Environmental Implementation Plan developed, implemented and reported	1	2
	Environmental training developed and presented	5	16
Co-ordinate environmental information management and reporting	State of Environment Report compiled and Indicators developed	1	0
To plan, monitor and report on ecosystem, biodiversity and natural heritage resources	Provincial biodiversity conservation assessment and plan developed and maintained	1	1

Table 2.8(10) Summary of payments and estimates: Environmental Development

R thousand	Outcome			Main	Adjusted	Revised	Medium-term estimates		
	Audited	Audited	Audited	appropriation	appropriation	estimate			
	2002/03	2003/04	2004/05	2005/06			2006/07	2007/08	2008/09
Environmental Education	21,995	22,771	24,184	25,816	25,921	25,921	26,863	26,436	28,305
Strategic Environmental Management				1,178	1,178	1,178	1,236	1,297	1,369
Total payments and estimates: Prog	21,995	22,771	24,184	26,994	27,099	27,099	28,099	27,733	29,674

Table 2.9(10) Summary of provincial payments and estimates by economic classification: Environmental Development

R thousand	Outcome			Main	Adjusted	Revised	Medium-		
	Audited	Audited	Audited						
	2002/03	2003/04	2004/05	2005/06			2006/07	2007/08	2008/09
Current payments	21,847	22,541	23,844	26,057	26,553	26,553	27,510	27,132	29,030
Compensation of employees	18,694	21,167	19,198	21,465	21,474	21,474	22,295	24,468	25,691
Goods and services	3,153	1,374	4,646	4,592	5,079	5,079	5,215	2,664	3,339
Interest and rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
Transfers and subsidies to:	0	0	99	163	76	76	21	22	24
Provinces and municipalities			59	163	71	71	21	22	24
Departmental agencies and accounts									
Universities and technikons									
Public corporations and private enterprises									
Foreign governments and international organisations									
Non-profit institutions					5	5			
Households			40						
Payments for capital assets	148	230	241	774	470	470	569	579	620
Buildings and other fixed structures									
Machinery and equipment	148	230	241	774	470	470	569	579	620
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Total economic classification:	21,995	22,771	24,184	26,994	27,099	27,099	28,099	27,733	29,674

6.11 PROGRAM 11: LAND ADMINISTRATION

STRATEGIC GOAL:

To facilitate access to agricultural resources by the Previously Disadvantaged Individuals

STRATEGIC OBJECTIVE 1 : To undertake physical planning and land surveying

Measurable Objectives

- ◆ Execute physical and spatial planning
- ◆ Demarcate land for settlement and normalisation

STRATEGIC OBJECTIVE 2: To support and facilitate the National and Provincial Land reform programmes

Measurable Objectives

- ◆ Facilitate the state land release program
- ◆ Facilitate the resolution of land disputes
- ◆ Render development support to national evictions and labour tenants programmes
- ◆ Render assistance to resolution of land claims
- ◆ Render assistance in land redistribution programmes

STRATEGIC OBJECTIVE 3: To manage land development and administration services

Measurable Objectives

- ◆ Prepare deeds of grant
- ◆ Administer land use legislation
- ◆ Render secretarial support to the statutory bodies

PLANNING AND SURVEYING SERVICES

Key Objectives	Measurable Objective	Performance Measure	2005/06 (estimate)	2006/07 (target)
Increased title deeds to beneficiaries in towns/ settlements and agricultural land	Provide full ownership to beneficiaries in towns/ settlements and agricultural land.	Layout plans/ General Plans finalised (Milestone 1 to 4)	4000	1 600
		Number of title deeds handed out to beneficiaries. (Milestone 5 to 8)	8 512	4 000

Key Objectives	Measurable Objective	Performance Measure	2005/06 (estimate)	2006/07 (target)
Increased availability of land / erven for development that could be transferred to individual beneficiaries	Surveying of land to create sites/ allotments for settlement or agricultural use.	No of sites/allotments surveyed. (Milestone 1 to 4)	1 115	1 500
	Town establishment and formalisation projects	Layout plans/ General Plans finalised (Milestone 4 completed)	1 700	2 100
		Number of sites formalised.	3 651	1 700
	Develop a Land Use Spatial Plan	Land Use Spatial Plan developed	-	25%
	Compile database to establish land needs.	Database available	-	25%
Budget for sub program 9.1: Planning & Surveying Services			20,045	12,397

LAND USE ADMINISTRATION

Key Objectives	Measurable Objective	Performance Measure	2005/06 (estimate)	2006/07 (target)
Decrease in land use appeals and in illegal land use	Processing of land use application through applicable legislation a efficient administration of Statutory Bodies.	Number of Applications Processed Note: Applications will decrease as capacity on local level increase	150	100
		Applications considered by Mpumalanga Development Tribunal	13	12

Key Objectives	Measurable Objective	Performance Measure	2005/06 (estimate)	2006/07 (target)
		Applications considered by Mpumalanga Townships Board	12	12
Increase land management capacity in Municipalities/ District Municipalities	Provide effective and efficient land use management planning at local municipality level.	Provide training on Tenure and Land Use Management to local municipalities (Workshops)	4	4
	Develop Provincial Planning Legislation in collaboration with the Office of the Premier	Implementation of Provincial Planning Legislation	-	25%
Budget for sub program 9.2: Land Use Administration			3,731	3,955

LAND REFORM

Key Objectives	Measurable Objective	Performance Measure	2005/06 (estimate)	2006/07 (target)
Formalisation of existing R188 rural settlements under tribal jurisdiction	Provide suitable land for housing projects and land development by facilitating Community Resolutions.	N u m b e r o f Community Resolutions taken	20	20
Provide assistance with validation and implementation of restitution and land reform projects	Number of restitution and land reform projects assisted	Number of cases facilitated	41	35

Key Objectives	Measurable Objective	Performance Measure	2005/06 (estimate)	2006/07 (target)
Budget for program 9.3: Land Reform Support			5,074	5,124

Table 2.8(11): Summary of payments and estimates: Programme 11. Land Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited						
	2002/03	2003/04	2004/05	2005/06			2006/07	2007/08	2008/09
Management	646	615	-7,869	731	731	731	775	814	871
Planning & Survey Service	18,618	20,075	20,902	20,186	20,045	20,045	12,397	13,467	15,040
Land Administration	1,408	1,907	1,560	3,000	3,000	3,000	3,180	3,339	3,573
Land Reform	4,612	3,543	3,455	5,074	5,074	5,074	5,124	5,380	5,756
Total payments and estimates: Pi	25,284	26,140	18,048	28,991	28,850	28,850	21,476	23,000	25,240

Table 2.9(11) Summary of provincial payments and estimates by economic classification: Programme 11 Land Administration

R thousand	Outcome			Main appropriati on	Adjusted appropriati on	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2006/07	2007/08	2008/09
	2002/03	2003/04	2004/05						
Current payments	7,447	9,138	18,019	26,164	28,715	28,715	21,236	22,806	25,032
Compensation of employees	6,324	7,249	7,082	9,563	9,603	9,603	10,088	10,593	11,123
Goods and services	1,123	1,889	10,937	16,601	19,112	19,112	11,147	12,213	13,909
Interest and rent on land	-	-	-	-	-	-	-	-	-
Financial transactions in assets and liabilities	-	-	-	-	-	-	-	-	-
Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	17,837	17,002	18	2,827	35	35	40	44	48
Provinces and municipalities	-	-	18	35	35	35	40	44	48
Departmental agencies and accounts	2,082	-	-	2,792	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	15,755	17,002	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	11	-	100	100	200	150	160
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	100	100	200	150	160
Cultivated assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	11	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Total economic classification:	25,284	26,140	18,048	28,991	28,850	28,850	21,476	23,000	25,240

6.12 Other programme information

6.12.1 Personnel numbers and costs

Table 2.10: Personnel numbers and costs ¹: Agriculture and Land Administration

Personnel numbers	As at 31 March 2002	As at 31 March 2003	As at 31 March 2004	As at 31 March 2005	As at 31 March 2006	As at 31 March 2007
1. Administration	159	158	134	196	161	161
2. Sustainable Resource Management	229	229	256	241	231	231
3. Farmer Support Services	555	555	341	652	556	580
4. Veterinary Services	163	163	167	173	175	175
5. Technical Research & Development	183	183	133	195	186	186
6. Agricultural Economics	10	10	17	16	15	15
7. Structured Agricultural Training	148	149	205	159	155	155
8. Planning, Impact, Pollution & Waste Manager	38	39	30	38	50	50
9. Ecosystems, Biodiversity and Natural Heritag	431	431	391	357	357	357
10. Environmental Development	197	197	168	163	170	170
11. Land Administration	0	0	51	51	51	26
Total personnel numbers: (Agriculture, Conservation and Land Administration)	2,113	2,114	1,893	2,241	2,107	2,106
Total personnel cost (R thousand)	171,715	185,123	188,698	189,322	208,459	219,278
Unit cost (R thousand)	81	88	100	84	99	104

Table 2.11: Summary of departmental personnel numbers and costs

	2002/03	2003/04	2004/05	2005/06			2006/07	2007/08	2008/09
	Audited			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
Total for department									
Personnel numbers (Head count)	2,286	2,287	2,328	2,012	2,012	2,012	2,200	2,300	2,400
Personnel cost (R '000)	171,715	185,123	188,698	217,868	189,322	189,322	202,623	214,159	224,865
Human resources component									
Personnel numbers (Head count)	31	31	24	49	49	49	55	58	58
Personnel cost (R '000)	15,307	14,562	5,115	8,266	11,115	11,115	12,989	13,654	14,707
Head count as percentage of total	1.4%	1.4%	1.0%	2.4%	2.4%	2.4%	2.5%	2.5%	2.4%
Compensation of employees as percentage of total	8.91%	7.87%	2.71%	3.79%	5.87%	5.87%	6.41%	6.38%	6.54%
Finance component									
Personnel numbers (Head count)	24	24	53	56	56	56	62	62	62
Personnel cost (R '000)	3,264	4,596	9,988	13,871	11,982	11,982	14,633	15,365	16,155
Head count as percentage of total	1.0%	1.0%	2.3%	2.8%	2.8%	2.8%	2.8%	2.7%	2.6%
Compensation of employees as percentage of total	1.9%	2.5%	5.3%	6.4%	6.3%	6.3%	7.2%	7.2%	7.2%

Table 2.12: Expenditure on training: Agriculture and Land Administration

R thousand	Outcome			Main appropriati on	Adjusted appropriati on	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited						
	2002/03	2003/04	2004/05	2005/06			2006/07	2007/08	2008/09
1. Administration	628	1,246	2,221	1,400	1,400	1,400	1,600	1,500	1,580
2. Sustainable Resource Management	89	79	6	210	210	210	450	500	523
3. Farmer Support Services	57	84	12	230	230	230	410	550	571
4. Veterinary Services	289	273	34	300	300	300	550	750	778
5. Technical Research & Development	63	97	18	200	200	200	350	450	468
6. Agricultural Economics	89	96	68	300	300	300	450	250	273
7. Structured Agricultural Training	65	77	6	250	250	250	400	304	324
8. Planning, Impact, Pollution & Waste I	97	140	0	72	72	72	121	105	111
9. Ecosystems, Biodiversity and Natura	0	0	0	0	0	0	0	0	0
10. Environmental Development	78	120	91	138	138	138	179	195	204
11. Land Administration	0	0	0	100	100	100	105	200	205
Total expenditure on training: (DALA)	1,455	2,212	2,456	3,200	3,200	3,200	4,615	4,804	5,035

Table 2.13 Information on Training: Agriculture and Land Administration

R thousand	Outcome			Main appropriati on	Adjusted appropriati on	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited						
	2002/03	2003/04	2004/05	2005/06			2006/07	2007/08	2008/09
Number of Staff	212	260	287	316	316	316	260	220	280
Number of Personnel Trained									
Of which:									
Male	72	135	177	124	124	124	106	106	130
Female	140	215	110	192	192	192	154	122	150
Number of training Opportunities									
Of which:									
Tertiary		27	35	35	35	35	28	25	40
Workshops		11	7	10	10	10	12	5	15
Other: ABET	150	220	150	151	151	151	120	100	90
Number of bursaries offered	62	92	769	120	120	120	100	90	80
Number of interns appointed									
Number of learnership appointed				4	4	4	3	2	4
Number of days spent of training	14,407	24,960	26,340	30,336	30,336	30,336	24,960	21,120	26,280

Table 2.14: Reconciliation of structural changes: Agriculture and Land Administration

Programmes for 2005/06			Programmes for 2006/07		
	2005/06 Equivalent				
	Prog	Sub-prog		Prog	Sub-prog
Environmental Conservation Service	8		Planning, Impact, Pollution and Waste Management	8	
Environmental Impact Management		8.1	Impact Management		8.1
Pollution and Waste Management		8.2	Environmental Law Enforcement		8.2
Environmental Education		8.3	Air Quality		8.3
Conservation Services		8.4	Pollution and Waste Management		8.4
			Ecosystem, Biodiversity and Natural Heritage Management	9	
			Conservation Management Authority		9.1
			Conservation Services		9.2
			Environmental Development	10	
			Environmental Education Services		10.1
Land Administration	9		Land Administration	11	
Planning and Surveying		9.1	Planning and Surveying		11.1
Land Administration		9.2	Land Administration		11.2
Land Reform		9.3	Land Reform		11.3

Annexure to Budget Statement 2

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

R thousand	Outcome			Main appropri ation	Adjusted appropria tion	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2006/07	2007/08	2008/09
	2002/03	2003/04	2004/05						
Tax receipts									
Casino taxes									
Motor vehicle licenses									
Horseracing									
Other taxes									
Non-tax receipts									
Sale of goods and services other than capital	4,676	3,444	4,646	3,101	3,101	3,101	2,825	3,093	2,809
Sales of goods and services produced by c	724	2,894	3,183	2,565	2,565	2,565	2,383	2,332	1,971
Sales by market establishments									
Administrative fees	3,952								
Other sales									
Of which									
Other Laboratory Services	620	459	126	369	369	369	259	389	838
Other	3,562								
Sales of scrap, waste, arms and other used current gov		91	1,337	167	167	167	183	372	
Fines, penalties and forfeits									
Interest, dividends and rent on land	1,507	1,190	1,102	1,190	1,190	1,190	1,189	1,199	1,109
Interest	1,277	1,190	1,102	1,190	1,190	1,190	1,189	1,199	1,109
Dividends									
Rent on land	230								
Sales of capital assets	0	0	570	0	0	0	0	0	0
Land and subsoil assets									
Other capital assets			570						
Financial transactions									
Total provincial own receipts	6,183	4,634	6,318	4,291	4,291	4,291	4,014	4,292	3,918

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

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited						
R thousand	2002/03	2003/04	2004/05		2005/06		2006/07	2007/08	2008/09
Agriculture									
Tax Receipts									
.....									
Non-tax Receipts									
Sales of goods and services other than capital assets									
Sales of goods and services produced by department									
.....									
other sales									
of which									
Tuition fees	464	267	313	267	267	267	293	331	301
Laboratory services (soil and air)	215	459	497	369	369	369	401	389	354
Sales of surplus agricultural products	3,702	2,894	4,479	2,565	2,565	2,565	2,383	2,332	2,122
other (Boarding & lodging)	1,802	1,014	1,029	1,090	1,090	1,090	937	1,240	1,141
Total economic classification	6,183	4,634	6,318	4,291	4,291	4,291	4,014	4,292	3,918

Table B.3: Payments and estimates by economic classification

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2006/07	2007/08	2008/09
	2002/03	2003/04	2004/05	2005/06					
Current payments	199,400	235,510	281,298	341,817	347,346	347,346	308,965	303,922	336,738
Compensation of employees	154,616	160,468	165,941	217,868	189,322	189,322	208,459	219,278	229,973
Salaries and wages	129,789	133,995	138,162	185,962	161,975	161,975	177,584	187,311	196,238
Social contributions	24,827	26,463	27,779	31,906	27,347	27,347	30,874	31,967	33,735
Goods and services	78,941	89,040	115,357	123,949	158,024	158,024	100,506	84,644	106,764
Consultants	1,448	3,065	27,581	23,082	22,941	22,941	13,195	13,355	18,590
Audit and Legal Fees	1,975	1,679	1,266	2,189	2,189	2,189	2,190	2,195	2,349
Bursaries and Class Fees	1,455	2,212	1,218	1,999	1,999	1,999	4,575	4,804	5,140
Travel and subsistence	11,158	12,418	14,770	23,460	23,460	23,460	18,215	19,126	20,465
Maintenance, Repair and running cost			4,236	6,538	6,538	6,538	7,620	8,236	9,241
Owned and Leasehold property expenditure			9,236	10,137	10,137	10,137	12,102	12,894	15,236
Inventory	49,841	55,482	23,801	15,175	15,175	15,175	14,495	17,832	24,354
Other	13,064	14,184	36,296	41,369	75,585	75,585	28,114	6,206	11,389
Interest and rent on land	0	0	0	0	0	0	0	0	0
Interest									
Rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
Transfers and subsidies to ¹ :	167,090	159,183	165,017	132,106	194,732	194,732	210,060	233,795	232,116
Provinces and municipalities	0	0	534	994	570	570	837	931	1,004
Provinces ²									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities ³			534	994	570	570	837	931	1,004
Municipal agencies and funds									
Departmental agencies and accounts			91	3,189	90	90	105	113	121
Social security funds			91	3,189	90	90	105	113	121
Provide list of entities receiving transfers ⁴									
Universities and technikons									
Transfers and subsidies to ¹ : - continued									
Public corporations and private enterprises ⁵	167,090	159,183	154,988	117,791	145,306	145,306	247,770	287,006	289,665
Public corporations									
Subsidies on production									
Other transfers	167,090	159,183	153,726	117,791	144,171	144,171	170,466	178,496	172,317
Private enterprises									
Subsidies on production									
Other transfers									
Foreign governments and international organisations									
Non-profit institutions			21						
Households			1,241				38,652	54,255	58,674
Social benefits									
Other transfers to households					1,135	1,135	38,652	54,255	58,674
Payments for capital assets	7,920	15,838	11,265	89,958	75,089	75,089	112,712	111,846	124,405
Buildings and other fixed structures			2,432	60,400	21,549	21,549	96,900	87,224	92,653
Buildings	0	0	0	0	0	0	0	0	0
Other fixed structures	0	0	2,432	60,400	21,549	21,549	96,900	87,224	92,653
Machinery and equipment	7,920	15,838	8,615	29,359	53,439	53,439	15,564	24,393	31,507
Transport equipment	0	0	0	0	700	700	0	0	0
Other machinery and equipment	7,920	15,838	8,615	29,359	52,739	52,739	15,564	24,393	31,507
Cultivated assets	0	0	0	0	31	31	0	0	0
Software and other intangible assets	0	0	218	199	70	70	248	229	245
Land and subsoil assets	0	0		0		0	0	0	
Total economic classification	408,567	424,519	457,580	563,881	617,167	617,167	631,736	649,562	693,259

Table B.3: Payments and estimates by economic classification

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited						
	2002/03	2003/04	2004/05				2006/07	2007/08	2008/09
Payments for capital assets	7 920	15 838	11 265	89 958	75 089	75 089	112 712	111 846	124
Buildings and other fixed structures			2 432	60 400	21 549	21 549	96 900	87 224	92
Buildings									
Other fixed structures			2 432	60 400	21 549	21 549	96 900	87 224	92
Machinery and equipment	7 920	15 838	8 615	29 359	53 439	53 439	15 564	24 393	31
Transport equipment					700	700			
Other machinery and equipment	7 920	15 838	8 615	29 359	52 739	52 739	15 564	24 393	31
Cultivated assets					31	31			
Software and other intangible assets			218	199	70	70	248	229	
Land and subsoil assets									
Total economic classification	408 567	424 519	457 580	563 881	617 167	617 167	631 736	649 562	693

Table B.4: Payments and estimates by economic classification: Sector specific "of which" to be included in table B.3

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited						
	2002/03	2003/04	2004/05				2006/07	2007/08	2008/09
Agriculture									
Current payments									
Goods and services									
of which									
Veterinary Supplies(medicine, dipping, vaccination laboratory material)									
Consultancy fees	1,448	3,065	27,581	23,082	22,941	22,941	13,195	13,355	18,590
Animal feed					15,000	15,000			
Transport(including subsidised vehicles)	11,158	12,418	14,770	23,460	23,460	23,460	18,215	19,126	20,465
Infrastructure (Fencing Irrigation)			4,236	6,538	6,538	6,538	7,620	8,236	9,241
Other	66,335	73,557	68,770	70,869	90,085	90,085	61,476	43,931	58,468
Total economic classification	78,941	89,040	115,357	123,949	158,024	158,024	100,506	84,648	106,764

Table B.5: Details of expenditure for infrastructure by category

1. New constructions (buildings and infrastructure) (R thousand)

No.	Project name	Region/ district	Municipality	Project description	Project duration		Project cost	
					Date: Start	Date: Finish	At start	At completion
1	Legogote	Mbombela	Hazyview	Fencing, Engine, Irrigation Infrastructure Reservoir	April	August	273,500	273,500
2	TAAMF CPA	Tubatse	Steelpoort	Fencing	April	August	118,000	118,000
3	Express Model Trading 261 (PTY) LTD	Umgindi	Noordkaap	Irrigation	May	October	1,021,590	1,021,590
4	Benguni Trust-Uitzicht	Mbombela	Ngodwana	Wire & pipeline(1,2km) irrigation infrastructure	April	March	375,000	375,000
5	Abundant Life skill cc	Mbombela	Nelspruit	Borehole/Broiler houses/fencing	April	December	318,461	318,461
6	Sitama Impilo CPA	Mbombela	White River	Upgrading irrigation/Electricity/Fencing/Repair Truck	July	March	235,950	235,950
7	Cairn Lemon oil (Pty) Lty	Mbombela	Nelspruit	Secure storage & pack shed/ Fence/Shade net	July	September	393,200	393,200
8	Mathebula Family CPA	Mbombela	Rocky's Drift	Fence/Micro Drip/ Refrigeration room	July	September	276,000	276,000
9	Ardwick CPA	Thubatse	Ohrigstad	Centre Pivot (2) and irrigation water pipe infrastructure	April	December	900,000	900,000
10	Rietfontein Homeless People Trust	Thubatse	Ohrigstad	Earth Dam (2)	July	September	600,000	600,000
11	Lomshiyo Grazing Camp	Umgindi	Louville	Fencing (55km) & Borehole	May	March	500,000	500,000
12	Porpax Investment (Pty) Lty	Nkomazi	Komatipoort	Water rights&Drip irrigation	July	September	950,000	950,000
13	Silwanendlala	Nkomazi	Mgobodzi	Fencing (44km)	July	September	364,000	364,000
14	Sizolwethu Poultry Project	Nkomazi	Sibange	Broiler Project (4 units)	April	March	240,020	240,020
15	Khiphulwazi Sugar cane project	Nkomazi	Mawewe	Fencing 15km	October	December	127,000	127,000
16	Drikoppies compine Sugar -Cane forum	Nkomazi	Drikoppies	Fencing 22km	October	December	190,000	190,000
17	Kuyasa Agri-process and Pre-packing	Nkomazi	Tonga	Bore hole & water supply	April	March	90,000	90,000
18	J.D.P. Piggery Project	Thubatse	Burgersfort	Piggery & Fencing project	April	September	120,000	120,000
19	Majakathatha Multi Project	Thubatse	Steelpoort	Poultry & Fencing	April	December	160,000	160,000
20	Sabie River Farmers Association	Mbombela	Hazyview	Irrigation infrastructure (Phase 2)	April	December	1,000,000	1,000,000
21	Jerusalem Poultry Youth Project	Mbombela	Jerusalem	Broiler Project (5 units) & borehole	April	September	230,000	230,000
22	Bambanani Multi-purpose Centre (5 villages)	Mbombela	Malekutu	Irrigation infrastructure & fencing	October	December	475,000	475,000
23	PJS Pork supply	Mbombela	Kabokweni	Meat processing	April	September	85,279	85,279
24	Giwu Poultry Project (Youth project)	Mbombela	Khumbula	Broiler Project	April	December	180,000	180,000

1. New constructions (buildings and infrastructure) (R thousand)

No.	Project name	Region/ district	Municipality	Project description	Project duration		Project cost	
					Date: Start	Date: Finish	At start	At completion
25	Siyabuyela Farmers	Mbombela	Malekutu	Fence and store room	April	December	288,000	288,000
26	S.P Mosia	Lekwa	Rooikoppen 408 IS	Piggery unit (50x25m)fencing & training	April	August	145,000	145,000
27	Mzinoni 37 CPA	Lekwa	Witbank 487 IS	Fencing, borehole with windmill	April	August	140,895	140,895
28	Ngwenya Family	Govan Mbeki	Van Tondershoek	Construction of three broiler houses & houses	April	July	995,000	995,000
29	Amerfoort Apple	Seme	Amersfoort	Fencing, implements, wages and irrigation system, storage & training	April	December	896,500	896,500
30	Bathopele Broiler	Seme	992 Zamokuhle	2 broiler houses, storage, fencing,, water and electricity installation and training	April	November	598,000	598,000
31	Zamokuhle CPA	Mkhondo	Jagdrift 359 IT	Fencing (6km) storage house, borehole and diptank construction	April	September	491,250	491,250
32	Siyalinga Farmers co-operation	Govan Mbeki	Grootspuit 2,9,10	Fencing (3km) borehole & 2 broiler houses & training	April	September	632,679	632,679
33	Tau Kwena cc	Albert Luthuli	Twyfelaar 11	Fencing(10km) borehole, reservoir & storage& stockhandling facilities	April	November	470,000	470,000
34	Protest Farm	Lekwa	Protest Farm 485 IT	Borehole, fencing (20km) and handling facilities & training	April	September	501,000	501,000
35	Asithandaneni CPA	Albert Luthuli	Paardeplaats 12IT	Piggery unit , stock handling fac & fencing (2km) and training	April	September	210,000	210,000
36	Khuphukani Womans club	Albert Luthuli	Ngodini	Fencing (2ha) and irrigation materials	April	December	140,000	140,000
37	Buhle Buyeza	Albert Luthuli	Robinsdale	Fencing (2ha)	April	July	30,000	30,000
38	Zamukuzakha	Albert Luthuli	Bettysgoed	Fencing (2,5ha)	April	July	35,000	35,000
39	Zwelisha	Albert Luthuli	Hartebeeskop	Fencing (1ha)	April	July	25,000	25,000
40	Thuthukani	Albert Luthuli	Avontuur	Fencing(1,5ha)and irrigation system	April	June	120,000	120,000
41	Khutsalani 2	Albert Luthuli	Oeshoek	Layer house (20mx10m) water provision facilities and layer cages	April	November	200,000	200,000
42	Amakhaya Property	Mkhondo	Vroegeveld 109	Fencing(5km)borehole, resevoir & renovation of diptank	April	August	379,800	379,800
43	Yinhle Lento	Albert Luthuli	Mayflower	Fencing (1ha) and irrigation system	April	September	60,000	60,000
44	Vukabasha	Albert Luthuli	Tjakastad	Fencing, irrigation & training	April	September	263,535	263,535
45	Nombulelo Farming	Dipaliseng	Grootspuit 617IR	Piggery structure, storage house &	April	August	415,000	415,000
46	Siyazama	Dipaliseng	557 Greylingstad	2 Broiler houses fencing and training	April	August	327,866	327,866
47	Entombe CPA	Mkhondo	Donkerhoek 172	Fence (6km) borehole, bridge & diptank	April	August	815,000	815,000
48	Mnisi Family	Albert Luthuli	Goedehoop 498	Fencing (20km) borehole, layer house & training	April	August	555,000	555,000
49	Vusi Thwala Farming	Seme	Mooifontein 497IS	Fencing (15km) storage house, stock handling facilities, drilling, equipping of boreholes and training	April	January	402,000	402,000
50	Ihlasi Youth	Govan Mbeki	Emzinoni	Fencing (1,5ha)	April	June	22,904	22,904

Table B.5: Details of expenditure for infrastructure by category

1. New constructions (buildings and infrastructure) (R thousand)

No.	Project name	Region/ district	Municipality	Project description	Project duration		Project cost	
					Date: Start	Date: Finish	At start	At completion
51	Sizenzele CPA	Msukalikwa	Nooitgedacht 319 IT	Fencing (10ha) and training	April	September	110,000	110,000
52	Ekulindeni Hydroponic	Albert Luthuli	Kromdraai	Improve irrig & coolant sys & training	April	October	270,571	270,571
53	Bambanani Trust	Msukalikwa	Blymoedig 301 IT	Fencing (5km) borehole and irrigation system	April	September	259,000	259,000
54	Sihlangene Farmers	Emalahleni	Witbank	Planning, designing & building 1 broiler unit, electricity connection, cleaning and equipment of 1 borehole	April	February	375,000	375,000
55	Phondo cc	Emalahleni	Witbank	Neck clamp, cleaning & equipping of 2 borehole and security fence	April	February	280,000	280,000
56	Cannan project	Emalahleni	Witbank	Cleaning 2 borehole installation of	April	February	120,000	120,000
57	Nhlengethwa	Emalahleni	Naaupoort Farm	Unit cleaning & equipping a borehole	April	February	426,000	426,000
58	Thuthukani Horticulture &	Emalahleni	Witbank	Planning, designing & building 4 broiler	April	March	180,000	180,000
59	Thuthukani woman cc	Emalahleni	Witbank	Security fencing for 9ha	April	January	102,000	102,000
60	Siza Farmers cc	Steve Tshwete	Middelburg	Kraals & crushpens, installation of weighing scale	April	February	250,000	250,000
61	Mfesu cc	Emalahleni	Witbank	Broilers units 500m sq	April	February	630,000	630,000
62	Alkebu-Lan cc	Steve Tshwete	Middelburg	Fencing 2 km, planning, designing and construction cattle kraal and scale plus	April	February	200,000	200,000
63	Manzi-mahle Trust	Steve Tshwete	Middelburg	Purchasing dairy equipment, renovations & upgrading of dairy	April	February	500,000	500,000
64	Batlou Community	Dr JS Moroka	Kameelpoort	Barbed wire fencing for 10 km & drilling & equipping 1 borehole	April	March	200,000	200,000
65	Kalokanang Farmers Association	Marble Hall	Uitvlugt	Installation of water pump engine and reservoir planning, designing and	April	March	160,000	160,000
66	Itereleng Disabled Farmers	Marble Hall	Witfontein	House & installation of feeders and drinkers, Eskom electricity connection,	April	February	495,000	495,000
67	KwamaQhuze	Greater Groblersdal	Kafferskraal	Electricity installation, construction of barbed wire.	April	February	590,000	590,000
68	Lebone Trust	Greater Groblersdal	Groblersdal	Upgrading irrigation system, repair irrigation system dam & lines, electricity pump for an existing borehole.	April	March	720,000	720,000
69	Sinamuva Kwezolimo	Delmas	Delmas	Planning and designing, construction of 2 broiler units @ 140m sq each (280m sq)	April	March	630,000	630,000
70	Tafriqi Afriqi	Emakhazeni	Avontuur Farm	Training and capacity building Supply & Installation of electricity pump, attend project management course	April	March	400,000	400,000

Table B.5: Details of expenditure for infrastructure by category

1. New constructions (buildings and infrastructure) (R thousand)

No.	Project name	Region/ district	Municipality	Project description	Project duration		Project cost	
					Date: Start	Date: Finish	At start	At completion
71	Baloyi Project	Delmas	Straffontein	Warehouse drilling & equipment borehole installation of irrigation system and production	April	February	335,500	335,500
72	Brovella	Thembisile	Lithuli	Layers 7 piggery houses & installation of feeders & drinkers.	April	March	454,168	454,168
73	Tswaranang Vegetable project	Dr JS Moroka	Lefisoane	Eskom electricity connection Installation, security fencing for 600m, 1 poultry unit feeding and drinking equipment purchasing	April	February	339,394	339,394
74	Itereleng Poultry	Dr JS Moroka	Siyabuswa	Replacement of water bulk lines and upgrading	April	March	289,756	289,756
75	Ntshantlala Vegetables Project	Greater Marble	Tshikanosi	Stand & tank, planning, designing and installation of irrigation system, debushing 4ha soil.	April	March	315,850	315,850
76	Completion of outstanding project items 2004/05	Nkangala District Municipality	All local Munic Exclu	Connection, equipping borehole, reservoirs storerooms and piggery units.	April	March	1,340,332	1,340,332
Total new constructions (buildings and infrastructure)							28,355,000	28,355,000