

VOTE 3

Agriculture and Environmental Affairs

Operational budget	R 1 507 148 000
MEC remuneration	R 654 000
Total amount to be appropriated	R 1 507 802 000
Responsible MEC	Mr. M.E. Mthimkhulu, MEC for Agriculture and Environmental Affairs
Administering department	Agriculture and Environmental Affairs
Accounting officer	Head: Agriculture and Environmental Affairs

1. Overview

Vision

The vision of the Department of Agriculture and Environmental Affairs is: *To optimise the agricultural potential and environmental stability for sustainable livelihoods in the Province of KwaZulu-Natal.*

Mission statement

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

The vision and mission recognise the huge agricultural and natural resource potential of the province. The department's strategy supports the Agrarian Revolution policy direction and embraces the massification of growth opportunities and sustainable integrated development. The department aims to shift its focus from being a facilitator to act as a catalyst to harness the potential of natural resources in the province.

Strategic objectives

The strategic objectives of the department are as follows:

- Improved local, national and international trade access and competitiveness;
- Provision of food security;
- Farmer development and support;
- Integrated sustainable natural environmental management; and
- Integrated and transformed service delivery.

Core functions

The department continues to focus on sustainable growth of agricultural development initiatives, and the sustainable use, conservation and protection of environmental resources for sustainable livelihoods, through the following core functions:

Agricultural Services

- To sustainably unlock the province's agricultural potential, and create food security for its inhabitants;
- To identify and create enterprise and market opportunities, unlock investment opportunities, and create an enabling environment for the creation and sustainability of Agri-BEE;

- To provide support and advisory services to farmers, to ensure effective implementation of sustainable projects, to facilitate the development of internal capabilities for effective support, to support the development of infrastructure for sustainable agriculture and to ensure sustainable land use; and
- To prevent and control animal diseases, reduce disease prevalence, enable international trade access for animal products, and create awareness of safe handling of products of animal origin.

Environmental Management

- To develop cohesive environmental management policy and legislation and facilitate environmental co-ordination and monitoring;
- To promote and facilitate integrated biodiversity and ecosystem management, and integrated marine and coastal management;
- To facilitate environmental capacity building and empowerment, and to promote and enforce integrated environmental planning, impact mitigation, sound pollution and waste management; and
- To provide technical support services to facilitate integrated environmental management.

Conservation

- To oversee and manage the transfer payments made to *Ezemvelo* KZN Wildlife (EKZNW), SA Association for Marine Biological Research and the KZN Section of the Mountain Club of SA.

Legislative mandate

These core functions are governed by various Acts and regulations, falling under the following categories:

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

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

2. Review of the 2006/07 financial year

Section 2 provides a review of 2006/07, outlining the main achievements and progress made by the department during the year, as well as providing a brief discussion on challenges and new developments.

In 2006/07, the department largely finalised its restructuring process, which resulted in the formation of two ‘super’ regions, with the aim of ensuring that all services are offered at a regional and a district level. However, this is being compromised by a shortage of critical skills in research, extension services, engineering, and financial management. Linked to this challenge of finding suitably skilled personnel, is the need to address the unacceptably high number of posts which are in excess to the establishment.

One of the main challenges facing the department in 2006/07 was how to deal with the causes (and the result) of the over-expenditure incurred by the department in 2005/06. The over-expenditure was partly due to the extensive and ongoing restructuring of the department, and partly as a result of unfunded mandates, including the need to capacitate components in order to adhere to changes in legislation. Accordingly, the department had to devise a turnaround strategy to minimise the resultant pressure on the 2006/07 budget. A moratorium was placed on the filling of non-essential posts, and redundant employees were matched to vacancies as far as possible. Expenditure on subsistence and travelling, communication,

stationery and other overhead costs was strictly regulated. A temporary embargo was placed on the acceptance of new orders, and projects which had not commenced were put on hold.

The department, together with the assistance of the Provincial Treasury, further embarked on designing, developing and implementing strategies to achieve greater efficiency in financial management processes and controls. This included reviewing expenditure on *Compensation of employees*, holding monthly reporting meetings with respective directorates, increasing capacity in the CFO's office, and ensuring greater control of expenditure in the last two months of the year, with the CFO approving all payments.

Administration

The department had a number of positive results in terms of asset management. The Msinga district office was completed, two staff houses at Cedara and a portion of the canteen were converted and upgraded into offices, and the final handing over of the Haz Chem laboratory, the library and entrance gate to Cedara took place in 2006/07. Further to this, the laboratory and workshop complex and the Executive Suite at Cedara (which was funded through reprioritisation) will be completed by the end of 2006/07.

The department developed several policies in support of the Agrarian Revolution Strategy, such as Build, Operate, Train and Transfer (BOTT) policy, Mechanisation policy, and Indigenous Livestock policy.

The second Agriculture Indaba took place in April 2006. The Environment Indaba did not take place as planned, due to the need to convene the Provincial Land Summit and host 3 international delegations.

Agricultural Development Services

The main focus of the department in 2006/07 was to implement the first phase of the Agrarian Revolution, including the *Siyavuna* Programme as one of its key initiatives. *Siyavuna*, with funding of R302 million, effectively improved the lives of more than 14,000 farmers. Some of the main projects are listed below:

- The Soil Fertility and Ploughing and Planting project in impoverished areas was a huge success. To cater for the demand, the project shifted focus from maize to beans production;
- The Mechanisation programme saw 36 tractors and 51 power hoes and other implements such as discs, trailers and planters being distributed to emerging farmers;
- The animal handling/dip tank rehabilitation projects saw 650 facilities repaired in the province, and an additional 120 identified for prioritisation in the Umzimkhulu region;
- With regard to the agricultural infrastructure programme, upgrades to facilities like the Muden Canal and irrigation projects in the South region (Ugu Bananas and Madungeni) were completed;
- The Food Security programme was effectively initiated, and partnerships are being established with the Departments of Health, Education and Social Welfare;
- The Land Redistribution for Agricultural Development (LRAD) post-settlement support programme assisted 14,479 beneficiaries, with inputs such as fertiliser, seed, chemicals, irrigation, fencing, etc;
- With value-adding, mentorship and marketing/economics support programmes, several communities benefited from traditional food production projects, and mentorship was given to 1,701 beneficiaries;
- Landcare programmes supported 5,200 beneficiaries, including 46 projects in districts such as Nongoma, Bergville, Nkandla, Sisonke and uMgungundlovu;
- The youth and women empowerment programme's flagship mushroom project flourished, giving the beneficiaries food security, financial and health-related returns;
- The youth and women empowerment project saw 687 cattle and 200 goats distributed to *Amakhosi* as nucleus breeding stock for the flagship Nguni revitalisation programme; and
- The department maintained constant vigilance along the KwaZulu-Natal and Eastern Cape provincial border in an attempt to stop the spread of Classical Swine Fever (CSF) into the province.

Environmental Management

Workshops were held to educate the relevant stakeholders regarding the recently promulgated Environmental Impact Assessments (EIA) regulations. Because of the lack of capacity that exists in municipalities, the department currently assists municipalities in the development of Integrated Development Plans (IDPs), to ensure compliance with environmental regulations.

Progress was made with regard to the Invasive Alien Species programme which received substantial funding over the MTEF. Eight per cent of the province was mapped in 2006/07, and the department initiated the development of a provincial strategy, and commenced engagement with key stakeholders.

The Draft Waste Management Bill was presented to the Portfolio Committee for Conservation and Environment, and is now in the public domain for comment, prior to preparation for promulgation. Several relevant guideline and policy documents relating to the Environment Impact Process were developed (e.g. EIA Appeal Guideline and Residential Estates), to ensure consistency and fairness in decision making.

A guideline document was prepared for including the Sustainable Livelihood Approach (SLA) into the IDPs of coastal municipalities. Of the 24 Blue Flag beaches awarded in this country, 10 were awarded to KwaZulu-Natal. This department was commended on the establishment and monitoring of its boat launch sites, and has consequently assisted other provinces in setting up a similar process.

Conservation

The public entity *Ezemvelo KZN Wildlife* (EKZNW) receives a substantial subsidy from the department. EKZNW is a schedule 3(c) public entity established by the KZN Conservation Management Act, 1997. In 2006/07, EKZNW continued to be a leading agent in the implementation of the Expanded Public Works Programme (EPWP) in the environmental and cultural sectors. The Sani Pass border post project was officially launched, while the initial phase of the Maloti-Drakensberg project is nearing completion.

Broad Based Black Economic Empowerment remained a strategic focus of EKZNW, and a database for preferred suppliers was developed in 2006/07. With regard to conservation, the provincial Conservation Plan (C-Plan) was completed in 2006/07, and is now awaiting Cabinet approval. Further projects initiated during the year were the Conservation Stewardship Programme and Women in Conservation Programme. Another achievement was the release of rhino into the Zululand Rhino Reserve in Pongola. The Wildlife Crime Working Group was set up in conjunction with the SAPS. The Ntsikeni Nature Reserve, previously in the Eastern Cape, was incorporated into EKZNW.

Notwithstanding these successes, EKZNW faces several ongoing challenges. For example, commercial operations continue to be hampered by the poor condition of some provincial and district roads, making accessibility to camps difficult, with a resulting drop in occupational levels. Other challenges include the HIV and Aids pandemic, and the resolution of land claims.

The public entity *Mjindi Farming (Pty) Ltd* (Mjindi) also receives a subsidy from the department. However, in line with a Finance Portfolio Committee resolution to phase out the funding paid to this entity over a three-year period, the final subsidy was made to Mjindi in 2006/07. The Mjindi Farming Board, in conjunction with the department, is currently reviewing several options for the future running of the entity. One proposal is for the entity to be absorbed into the department and the running thereof to be undertaken by the department. A second option is for the entity to become a farmer-driven entity.

3. Outlook for the 2007/08 financial year

Section 3 looks at the key focus areas of 2007/08, outlining what the department is hoping to achieve during the year, as well as briefly looking at challenges and proposed new developments.

Administration

The construction of the Allerton laboratory, Umbumbulu and Umhlabuyalingana district offices is planned to commence in 2007/08, with Allerton laboratory reaching completion in the same year. Additional parking bays are planned for Cedara, and these are expected to begin and be finalised in 2007/08.

An environment conference is planned for 2007/08, aimed at involving all the relevant stakeholders. Also, the department intends to develop new Further Education and Training (FET) courses for the colleges, to strengthen the support provided to emerging farmers.

Agricultural Development Services

The *Siyavuna* Programme, an initiative of the Agrarian Revolution, initially focussed on direct funding to emerging farming beneficiaries. This programme evolved to support massification ploughing and planting projects, and co-operative development through the BOTT methodology. The recent adoption of the Provincial Spatial Economic Development Strategy (PSEDS) by the Provincial Cabinet effectively means that *Siyavuna* must evolve again, to ensure alignment with the National Spatial Development Perspective.

Accordingly, the department's focus in 2007/08 will be on the following main areas:

- Protection of high potential agricultural land for commercial production of high value perishable produce destined for export, and purchase of some of this land for land reform beneficiaries;
- Development of agricultural potential, making use of opportunities created by Dube TradePort;
- Development of agriculture along the P700 route and along the Ulundi – Richards Bay corridor;
- Development of sugar cane, banana and macadamia production opportunities on land with potential;
- Development of livestock farming opportunities and development of agricultural service centres;
- Alignment of land reform initiative with opportunities presented by Ugu Fresh Produce Market;
- Expansion of agri-processing capabilities and capacities to allow for new entrants to commercial agriculture, and development of further agri-processing capabilities;
- Support for existing and potential land reform cluster projects (focussing on maize and beef); and
- Development of livestock and game farming potential on Trust land and land acquired by land reform beneficiaries.

Environmental Management

The department will continue to focus on the eradication of invasive alien species, with funding specifically earmarked for this programme over the MTEF. It is hoped that the following will be achieved:

- 60,000 person days of training will be done, 104,000 hectares of alien vegetation will be cleared, and a further 20 per cent of the province will be mapped;
- The value-added industry 'eco-coffins' project, will continue in 2007/08. In this regard, the alien trees which are eradicated are used to make coffins which are distributed to the under-privileged;
- The provincial strategy and the integrated clearing strategy will be implemented (through the use of mechanical, chemical, bio-control and fire); and
- District and local municipalities will be engaged in this project, and it is also intended to increase the herbicide assistance to private landowners who do their own clearing.

The Waste Management Bill will be finalised and thereafter promulgated. The department will continue to review and monitor IDPs for compliance with environmental legislation/regulations. It is further intended that the environmental database system will be developed, to ensure proper management of the environment, as well as to promote access to environmental information for informed decision making.

Conservation

EKZNW will continue to face various challenges in 2007/08, including financial constraints. Salary increases will exceed the increase in subsidy, leading to a shortfall in funds available for infrastructure upgrades. However, the entity was allocated additional funds in 2007/08 and 2009/10 for debt write-off (which will free up these funds for other specified projects) and infrastructure improvements, respectively.

Further, with high fuel prices and the forecast increases in interest rates, a drop in visitors to the reserves and camps and thus revenue can be expected. This is likely to impact on the ability of EKZNW's revenue generating assets to break even by 2009/10.

Apart from these challenges, EKZNW will continue to focus on programmes that began in 2006/07, such as the Conservation Stewardship Programme and Women in Conservation Programme. Local Boards will be operational, and transformation projects will remain a priority, such as Black Economic Empowerment.

4. Receipts and financing

4.1 Summary of receipts

Table 3.1 indicates the sources of funding for Vote 3 for the period 2003/04 to 2009/10. The department will receive a budget of R1,508 billion in 2007/08, including national conditional grants of R7 million for Land Care, and R68,3 million for the Comprehensive Agricultural Support Programme (CASP). The CASP grant is aimed at enhancing the capacity of the agriculture sector to support developing farmers, such as LRAD and other land reform programmes.

Table 3.1: Summary of receipts and financing

R000	Outcome			Main Budget	Adjusted Budget	Estimated actual	Medium-term estimates		
	Audited 2003/04	Audited 2004/05	Audited 2005/06				2007/08	2008/09	2009/10
Provincial allocation	782,849	868,069	1,027,686	1,236,707	1,238,257	1,238,257	1,432,491	1,549,522	1,805,655
Conditional grants	16,500	62,256	59,270	62,199	65,879	65,879	75,311	78,924	86,978
Land Care Grant	6,500	7,240	8,000	6,675	10,355	10,355	7,010	7,345	8,227
Comprehensive Agricultural Support Programme	-	37,016	46,270	55,524	55,524	55,524	68,301	71,579	78,751
Agriculture Disaster Management(Flood relief)	10,000	18,000	5,000	-	-	-	-	-	-
Total receipts	799,349	930,325	1,086,956	1,298,906	1,304,136	1,304,136	1,507,802	1,628,446	1,892,633
Total payments	771,441	951,912	1,204,095	1,298,906	1,304,136	1,289,569	1,507,802	1,628,446	1,892,633
Surplus/(Deficit) before financing	27,908	(21,587)	(117,139)	-	-	14,567	-	-	-
Financing									
of which									
Provincial roll-overs	29,450	23,521	13,000	-	-	-	-	-	-
Provincial cash resources	13,767	10,000	25,100	-	-	-	-	-	-
Suspension to ensuing year	(29,000)	-	-	-	-	-	-	-	-
Surplus/(deficit) after financing	42,125	11,934	(79,039)	-	-	14,567	-	-	-

The budget of the department increases steadily over the seven-year period. In prior years, the budget was consistently under-spent, especially with regard to the Agriculture Disaster Management conditional grant as well as the construction of buildings, such as the Haz Chem laboratory. This under-expenditure was largely out of the department's control, but led to funds being rolled over and/or suspended from one year to the next. In 2005/06, the position changed, with the department exceeding its budget by R79 million. This over-expenditure was largely due to extensive restructuring, as well as unfunded mandates, as already mentioned. Also, spending on *Siyavuna* projects increased, as the newly formed regions assumed responsibility for implementing projects in the various districts.

As at the end of December 2006, the department is projecting to under-spend its 2006/07 Adjusted Budget by R14,6 million. This under-spending relates to slower than anticipated progress in respect of the eradication of Invasive Alien Species programme. Additional funding was allocated to the department over the MTEF specifically for this programme, and therefore the savings cannot be used for any other purpose. The department is anticipating a balanced budget from 2007/08 onwards.

Note that, in the 2006/07 Adjustments Estimate, the department committed itself to enforcing savings of R23 million in 2006/07 in respect of Disaster Management conditional grant funding that was allocated to the department in the 2004/05 and 2005/06 Adjustments Estimates and not committed or spent in those years. This enforced savings was not yet evident as at the end of December 2006.

4.2 Departmental receipts collection

The estimated departmental receipts for Vote 3 are reflected in Table 3.2 below. The revenue collected by the department fluctuates in the prior years. The low amounts reflected in the 2006/07 Main and Adjusted Budgets relate to the fact that *Financial transactions* was not catered for, due to the difficulty of budgeting for items (such as debts) that fall under this category. However, the department is estimating to collect R5,3 million from this source in 2006/07, and has provided estimates from 2007/08 onwards based on historic trends. From 2006/07 to 2009/10, revenue is projected to increase by between 5 and 7 per cent.

The category *Sales of goods and services other than capital assets* consists of items such as livestock and vegetable sales, as well as the levy collected annually on the oil pipeline. *Sales of capital assets* fluctuates markedly in the prior years, due to the once-off nature of items that fall under this category.

Table 3.2: Details of departmental receipts

R000	Outcome			Main Budget	Adjusted Budget	Estimated actual	Medium-term estimates		
	Audited 2003/04	Audited 2004/05	Audited 2005/06				2007/08	2008/09	2009/10
Tax receipts	-	-	-	-	-	-	-	-	-
Non-tax receipts	9,828	13,938	7,978	13,154	13,154	12,579	13,309	13,976	14,992
Sale of goods and services other than capital assets	9,811	13,204	7,585	13,099	13,099	12,495	13,254	13,919	14,932
Fines, penalties and forfeits	-	3	17	30	30	25	30	31	32
Interest, dividends and rent on land	17	731	376	25	25	59	25	26	28
Transfers received	-	-	-	-	-	-	-	-	-
Sales of capital assets	1,086	636	5,973	611	611	462	618	647	696
Financial transactions	1,690	6,713	5,662	-	-	5,299	5,564	5,842	6,280
Total	12,604	21,287	19,613	13,765	13,765	18,340	19,491	20,465	21,968

4.3 Donor funding and agency receipts

Table 3.3 below reflects donor funding and agency receipts received by the department.

Table 3.3: Donor funding and agency receipt

Name of Donor Organisation	Outcome			Main budget	Adjusted budget	Estimated actual	Medium-term estimates		
	Audited 2003/04	Audited 2004/05	Audited 2005/06				2007/08	2008/09	2009/10
Donor funding	1,356	2,757	28	2,740	2,740	9,085	16,549	14,917	14,917
Flemish Government	1,356	2,757	28	2,740	2,740	8,388	14,382	12,750	12,750
Dutch Funding (NUFFIC)	-	-	-	-	-	697	2,167	2,167	2,167
Agency receipt	1,390	34,445	21,118	-	-	1,400	-	-	-
Cold Spell Disaster	-	30,945	21,118	-	-	-	-	-	-
Dip Tank Rehabilitation	-	1,000	-	-	-	-	-	-	-
Open Pan Sugar Mill	-	500	-	-	-	-	-	-	-
Special Programme for Food Security	-	2,000	-	-	-	-	-	-	-
Other	1,390	-	-	-	-	1,400	-	-	-
Total	2,746	37,202	21,146	2,740	2,740	10,485	16,549	14,917	14,917

With regard to donor funding, the department currently has agreements with the Flemish government (Flanders) whereby certain projects are dual-funded by the department and Flanders. The funds are used for various projects, such as traditional food promotion, agricultural information centres, quantification and optimisation of land use, Makhathini capacity building and sustainable natural resource management. All of these projects, apart from the last two, were completed in 2006/07 in terms of their contracts. Makhathini capacity building and sustainable natural resource management should reach completion in 2007/08.

Further to this, the Flemish government is contributing approximately R60 million over five years, commencing in 2007/08, for the Food Security programme. This programme aims to improve livelihoods for poor families through improved food security in the district municipalities of Zululand, Ugu, uMgungundlovu and two local municipalities adjacent to the Greater St Lucia Wetland Park in Umkhanyakhude. These districts were selected on the basis of their poverty, HIV and AIDS status, unemployment and low income levels. In year three of the programme, a further four districts will be identified for the roll-out of the programme. This is an integrated programme led by the department, and

will involve other departments like Health, Local Government and Traditional Affairs, Education, Housing, Social Welfare and Economic Development.

The department also received donor funding from a Dutch donor organisation, NUFFIC (Netherlands Organisation for International Co-operation in Higher Education) from 2006/07 onwards, for capacity building at Cedara College. The donation will be used to design, revise and implement Further Education and Training (FET) curricula and Higher Education (HE) programmes, and staff training.

In terms of agency receipts from the National Department of Agriculture, the aim of the cold spell disaster funding was to assist farmers who were affected by the 2003 cold spell. The dip tank rehabilitation funding was used in the implementation of the dip tank development and rehabilitation project. The Special Programme for Food Security funding was aimed at ensuring food security for households.

The Open Pan Sugar Mill funding was received from the Department of Science and Technology to build open pan sugar mills in rural areas, to assist small scale rural sugar farmers to process their sugar cane.

5. Payment summary

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

5.1 Key assumptions

The department applied the following broad assumptions when compiling the budget:

- Provision was made for the inflationary linked wage adjustment of 6 per cent, 5 per cent and 5 per cent for 2007/08, 2008/09 and 2009/10, an annual 1 per cent pay progression, and the filling of a number of vacancies;
- All inflation related increases are based on CPIX projections;
- The allocation of the funds was done to ensure the continued funding of the *Siyavuna* Programme and therefore also the Agrarian Revolution, which is the department's main focus;
- The department will continue implementing the projects funded by CASP, including food security, technology transfer, mentorship, infrastructure, and land redistribution and development; and
- The Land Reform programme is funded both by CASP funding and by departmental funds, and includes citrus, game, cattle, sugar cane, grazing, timber and other farming enterprises.

5.2 Additional allocation for the 2005/06 to 2007/08 MTEF

Table 3.4 shows additional funding received by the department over the three MTEF periods: 2005/06, 2006/07 and 2007/08. Note that the table reflects only the provincial additional allocations, and excludes additional allocations in respect of conditional grants.

The purpose of introducing such a table is two-fold. Firstly, it shows the quantum of additional funding allocated to the department in the past and current MTEF periods. Secondly, it indicates the policies and purposes for which the additional funding was allocated. The table serves as a reminder of the number of new priorities that are funded on an annual basis – often without the success thereof being monitored from a policy implementation perspective.

The carry-through allocations for the 2005/06 MTEF period (i.e. for the financial years 2008/09 and 2009/10) are based on the incremental percentage used in the 2006/07 MTEF and 2007/08 MTEF. A similar approach was used for the carry-through allocations for the 2006/07 MTEF period.

It is important to explain how this table should be read and interpreted. The total additional funding in any given year shows how much a department received in addition to the increases which already existed in its 2004/05 MTEF baseline. The sum of the total additional provincial allocations across the five financial years shows cumulative amounts received over and above the cumulative baseline budget for that period.

Table 3.4: Summary of additional provincial allocations for 2005/06 to 2009/10

R000	2005/06	2006/07	2007/08	2008/09	2009/10
2005/06 MTEF period	85,000	101,250	127,562	136,492	146,729
Eradication of Invasion Alien Species	50,000	75,000	100,000	107,000	115,025
Nguni cattle and goat farming projects	10,000	10,500	11,025	11,797	12,682
Land care (soil erosion)	15,000	15,750	16,537	17,695	19,022
2005/06 Adjustments Estimate - Capacity building for agricultural purposes	10,000	-	-	-	-
2006/07 MTEF period	-	131,200	214,700	255,050	274,179
Provision of support and capacity building for agricultural purposes	-	8,700	10,200	15,000	16,125
Agrarian revolution	-	110,000	180,000	216,750	233,006
Provision of agricultural infrastructure	-	10,000	24,500	23,300	25,048
2006/07 Adj. Estimate - Fencing of arable land and Ntsikeni nature reserve in Umzimkhulu	-	2,500	-	-	-
2007/08 MTEF period	-	-	33,134	26,889	168,825
Net financial implication of demarcation (Net of Umzimkhulu and Matatiele)	-	-	25,084	26,889	28,825
Agrarian Revolution	-	-	-	-	100,000
Ezemvelo KZN Wildlife	-	-	8,050	-	40,000
Debt write-offs - Nedcor Group Loan	-	-	8,050	-	-
Infrastructure improvements - Road Maintenance	-	-	-	-	40,000
Total	85,000	232,450	375,396	418,431	589,733

It is clearly evident from the table that substantial additional funding was allocated to Vote 3, particularly from 2006/07 onwards. In the 2005/06 MTEF, the bulk of the additional funding allocated to the department was in respect of the Invasive Alien Species (IAS) programme, land care projects, and Nguni cattle and goat farming. In the 2006/07 MTEF, significant amounts were allocated for the Agrarian Revolution, mentorship support and capacity building, as well as agricultural infrastructure.

The department received additional funding over the 2007/08 MTEF in respect of Umzimkhulu and the public entity EKZNW. A further R100 million was allocated to the department in 2009/10 for the continuation and expansion of the Agrarian Revolution. No additional funding was allocated to the department for the Agrarian Revolution in either 2007/08 or 2008/09, to allow the department time to consolidate its budget and spending, in view of the impact of the extensive restructuring.

5.3 Summary by programme and economic classification

The budget structure of Vote 3, in particular Programme 1: Administration and Programme 2: Agricultural Development Services, largely conforms to the generic format prescribed for the Agriculture sector. Programme 3: Environmental Management conforms to the generic format for the Environmental Affairs sector. The department's budget structure, however, remains with four programmes, with Programmes 2 and 3 reflecting the required information by sub-programme and sub-sub-programme because of the level of detail required.

Tables 3.5 and 3.6 below reflect a summary of payments and estimates per programme and per economic classification for the vote as a whole.

Table 3.5: Summary of payments and estimates by programme

R000	Outcome			Main Budget	Adjusted Budget	Estimated actual	Medium-term estimates		
	Audited	Audited	Audited						
	2003/04	2004/05	2005/06				2006/07	2007/08	2008/09
1. Administration	75,135	129,668	175,861	119,799	164,810	180,296	145,689	155,115	166,748
2. Agricultural Development Services	439,674	550,202	672,186	774,019	732,238	727,538	909,376	997,515	1,174,384
3. Environmental Management	28,639	26,348	83,036	116,588	116,588	91,235	143,967	154,046	165,598
4. Conservation	227,993	245,694	273,012	288,500	290,500	290,500	308,770	321,770	385,903
Total	771,441	951,912	1,204,095	1,298,906	1,304,136	1,289,569	1,507,802	1,628,446	1,892,633

Note: Programme 1 includes MEC remuneration payable. Salary: R523,104. Car allowance: R130,776.

Table 3.6: Summary of payments and estimates by economic classification

R000	Outcome			Main Budget	Adjusted Budget	Estimated actual	Medium-term estimates		
	Audited 2003/04	Audited 2004/05	Audited 2005/06				2007/08	2008/09	2009/10
Current payments	468,181	594,210	760,262	915,761	898,400	882,643	927,147	988,916	1,064,224
Compensation of employees	309,151	366,322	397,994	411,424	437,424	446,012	477,681	509,458	546,231
Goods and services	159,030	227,565	362,110	504,337	460,976	436,631	449,466	479,458	517,993
Other	-	323	158	-	-	-	-	-	-
Transfers and subsidies to:	251,194	297,751	357,282	308,914	330,546	334,935	490,277	540,833	722,143
Local government	1,986	2,585	1,853	1,488	1,488	885	616	659	706
Non-profit institutions	-	-	-	-	-	114	-	-	-
Households	-	24,128	37,211	-	-	7,213	-	-	-
Other	249,208	271,038	318,218	307,426	329,058	326,723	489,661	540,174	721,437
Payments for capital assets	52,066	59,951	86,551	74,231	75,190	71,991	90,378	98,697	106,266
Buildings and other fixed structures	39,739	45,342	58,357	51,251	51,942	52,060	68,718	75,698	81,387
Machinery and equipment	12,327	14,609	28,194	22,980	23,248	19,931	21,660	22,999	24,879
Other	-	-	-	-	-	-	-	-	-
Total	771,441	951,912	1,204,095	1,298,906	1,304,136	1,289,569	1,507,802	1,628,446	1,892,633

The budget shows a marked increase over the seven years. Programme 1 reflects the highest fluctuations, particularly from 2005/06 to 2007/08, where-after this programme shows a steady growth in the outer years. The 2005/06 Audited includes once-off expenditure relating to the completion of the Haz Chem laboratory. Moreover, as already mentioned, the department over-spent its budget in 2005/06, due to extensive restructuring as well as unfunded mandates including project launches, and this accounts for the high figure in the 2005/06 Audited column of Programme 1 compared to the 2006/07 Main Budget.

The spending pressures continued to impact on Programme 1 in 2006/07, and the department moved funds from Programme 2 to cater for these pressures. This accounts for the increase in Programme 1 of more than R40 million in the 2006/07 Adjusted Budget and Estimated Actual, and the corresponding decrease in Programme 2. The bulk of the R40 million relates to once-off costs, and hence the lower allocation for this programme in 2007/08. These once-off costs relate to various infrastructure projects at Cedara, such as the Executive Suite, critical and unforeseen maintenance of water and sewerage pipes, enhanced security services to reduce theft, and forensic investigations. If the current level of spending on Programme 1 persists, then it is likely that the 2007/08 MTEF budget of this programme will not be sufficient.

Programme 2 reflects a substantial increase over the seven-year period, due to the CASP conditional grant, as well as additional funding for the Agrarian Revolution, revitalisation of Nguni cattle, soil conservation, infrastructure projects and mentorship and training. In 2006/07, funds were moved from this programme to off-set spending pressures in Programme 1, and hence the reduction in the 2006/07 Adjusted Budget.

The major increase from 2005/06 onwards in Programme 3 can be ascribed to the additional allocation for the eradication of Invasive Alien Species (IAS) programme, which is carried through over the MTEF. The low 2006/07 Estimated Actual relates to slower than anticipated progress on the IAS programme. The funding for this programme was ringfenced, and therefore the savings cannot be used for any other purpose. The slow rate of spending on the IAS programme is of concern to the Provincial Treasury, especially taking into consideration that the initial funding was allocated in 2005/06, and that planning should be well on track almost two years later. The department needs to focus on this area to ensure that there is greater progress on this project from 2007/08 onwards.

Programme 4 shows a steadily increasing trend, with increases in 2007/08 and 2009/10 relating to the allocation of R8,1 million to EKZNW for debt write-off and R40 million for road maintenance.

Compensation of employees rises substantially from 2005/06 onwards, largely due to the extensive restructuring undertaken by the department. The restructuring led to the filling of unbudgeted posts to capacitate new components in many instances, and hence the department had to reprioritise its budget and shift funds to this category from *Goods and services*, accounting for the increase in *Compensation of employees* in the 2006/07 Adjusted Budget, and the corresponding decrease in *Goods and services*. The department has ensured that the budget from 2007/08 onwards caters for all filled posts and critical vacant posts, accounting for the further increase over the MTEF.

Apart from this above-mentioned reduction in *Goods and services* in the 2006/07 Adjusted Budget, this category shows a steady increase due to the additional funding allocated to Programmes 2 and 3 from 2005/06 onwards for the Agrarian Revolution and Invasive Alien Species funding, as stated above.

Transfers and subsidies to: Other increases steadily from 2006/07 onwards, mainly because portion of the additional Agrarian Revolution funding is now allocated to this category for transfer to Ithala Development Finance Corporation (Ithala) to fund agricultural co-operatives. The increase in this category in 2009/10 is substantial, due to the allocation of a further R100 million for co-operatives support, as well as additional funding of R40 million allocated to EKZNW for infrastructure maintenance.

The erratic spending against *Transfers and subsidies to: Households* is mainly the result of Land Reform projects which were funded through the direct farmer assistance programme in 2004/05 and 2005/06, with some carry-through costs, hence the expenditure in the 2006/07 Estimated Actual.

The steady increase in *Buildings and other fixed structures* is partly due to additional funding allocated in respect of agricultural infrastructure projects and Umzimkhulu for agricultural infrastructure development.

5.4 Summary of expenditure and estimates by district municipal area

Table 3.7 provides a summary of spending within district municipal areas, excluding operational costs.

Table 3.7: Summary of expenditure and estimates by district municipal area

District Municipal Area	Outcome Actual 2005/06	Estimated Actual 2006/07	Medium-term estimates		
			2007/08	2008/09	2009/10
R000					
eThekweni	-	-	21,847	23,367	25,117
Ugu	-	-	25,600	35,717	38,397
uMgungundlovu	-	-	922,848	997,925	1,214,745
Uthukela	-	-	26,559	28,409	30,540
Umzinyathi	-	-	35,121	35,780	38,463
Amajuba	-	-	19,045	19,952	21,448
Zululand	-	-	39,819	42,183	45,346
Umkhanyakude	-	-	34,394	36,537	39,277
uThungulu	-	-	170,146	182,513	196,360
Ilembe	-	-	22,182	23,351	25,103
Sisonke	-	-	44,752	47,919	51,434
Total	-	-	1,362,313	1,473,653	1,726,230

The bulk of the funds are allocated under uMgungundlovu, because the Agrarian Revolution projects, CASP, Land Care and other projects are centralised at Head Office which is situated in this district municipality. In addition, the south region is based in this area. The north region is situated in uThungulu, and this accounts for the fairly high spending in this district municipal area.

It must be noted that the department is not able to provide the required information per district municipality for the prior years, and hence estimates are only provided from 2007/08 onwards

5.5 Summary of infrastructure expenditure and estimates

Table 3.8 below illustrates infrastructure spending for the period 2003/04 to 2009/10.

Table 3.8: Summary of infrastructure expenditure and estimates

R000	Outcome			Main Budget	Adjusted Budget	Estimated actual	Medium-term estimates		
	Audited 2003/04	Audited 2004/05	Audited 2005/06				2007/08	2008/09	2009/10
Capital	45,553	45,342	69,922	51,251	51,942	52,060	68,718	75,698	81,387
New constructions	45,553	24,648	47,857	30,314	4,665	4,665	46,456	51,879	55,782
Rehabilitation/upgrading	-	13,298	10,500	20,937	47,277	47,395	22,262	23,819	25,605
Other capital projects	-	7,396	-	-	-	-	-	-	-
Infrastructure transfer	-	-	11,565	-	-	-	-	-	-
Current	-	-	4,345	8,094	8,094	3,413	2,251	2,420	2,601
Total	45,553	45,342	74,267	59,345	60,036	55,473	70,969	78,118	83,988

The trend fluctuates in prior years, due to several once-off projects. The increase in *New constructions* in 2005/06 is due to the once-off re-allocation of funds back to the department that were suspended in 2003/04, for the Haz Chem laboratory and the sale of land at Allerton Veterinary Laboratory. In the same year, there was also a shifting of funds from current to *Infrastructure transfer*, pertaining to the once-off transfer of funds to construct the Ugu Market, and the rehabilitation of the Makhathini Irrigation Scheme.

In terms of trends per category, *New construction* shows a substantial increase from 2007/08 onwards due to additional funding for agricultural infrastructure, including Maphophoma Dam, Sibonokuhle Irrigation, Maphophoma Market infrastructure, and agricultural storage facilities. Also included is an additional allocation for infrastructure development in Umzimkhulu. In addition, this category caters for the construction of the Allerton laboratory, district offices, as well as additional parking bays at Cedara.

In the 2006/07 Adjusted Budget, there is a large reduction in *New construction* and corresponding increase in *Rehabilitation/Upgrading*. This can be ascribed to the fact that the department identified savings in respect of construction projects which were not proceeding according to schedule, to off-set spending pressures on renovation projects currently underway, including the Cedara College laboratory and workshops and the Executive Suite at Cedara.

5.6 Transfers to public entities

Table 3.9 illustrates transfers to the public entities that fall under the auspices of the department. It is noted that, in the case of the Ithala Development Finance Corporation (Ithala), the department merely makes use of the entity as a vehicle for funding.

The subsidy allocated to EKZNW shows a steady increase over the seven-year period. The entity received additional funding of R8,1 million in 2007/08 for debt write-off, and R40 million in 2009/10 for infrastructure improvements, particularly road maintenance.

With regard to Mjindi Farming (Pty) Ltd, the final subsidy was made to the entity in 2006/07, and there are no allocations from 2007/08 onwards, in line with a Finance Portfolio Committee resolution.

Transfers to Ithala relate to Ntingwe Tea Estates, the Mechanisation Programme, as well as the Agrarian Revolution. Transfers of R16 million, R10 million and R14 million were made to Ithala in respect of Ntingwe Tea in 2003/04, 2004/05 and 2005/06, respectively, for the purchase of share capital of R40 million, with the final instalment in 2005/06. With regard to the Mechanisation Programme, Ithala acts as the funding mechanism to assist commercial, emerging and community farmers by subsidising the purchase price of farming equipment. The sharp increase from 2007/08 onwards can be explained by the fact that some Agrarian Revolution funding will be transferred to Ithala to fund co-operatives.

Financial summaries received from EKZNW and Mjindi Farming (Pty) Ltd are presented in *Annexure to Vote 3 – Agriculture and Environmental Affairs*.

Table 3.9: Summary of departmental transfers to public entities

R000	Outcome			Main Budget	Adjusted Budget	Estimated actual	Medium-term estimates		
	Audited 2003/04	Audited 2004/05	Audited 2005/06				2007/08	2008/09	2009/10
Ezemvelo KZN Wildlife	222,401	239,819	269,408	284,753	286,753	286,753	307,041	319,920	383,914
Mjindi Farming (Pty) Ltd	4,240	4,409	2,050	2,100	2,100	2,100	-	-	-
Ithala Development Finance Corporation	16,000	10,000	17,499	5,000	25,000	25,000	175,600	212,740	329,446
Total	242,641	254,228	288,957	291,853	313,853	313,853	482,641	532,660	713,360

5.7 Transfers to other entities

Table 3.10 below indicates transfers to other entities. In some instances, the historical figures per entity or transfer type could not be obtained, due to limited information. The category *Other* is relatively high as it includes numerous small transfers such as grants to agricultural show societies, the soil conservation subsidy, mentorship programme, etc, which could not be split up for the prior years. From 2006/07, these have been shown as separate transfers as far as possible.

Table 3.10: Summary of departmental transfers to other entities

R000	Outcome			Main Budget	Adjusted Budget	Estimated actual	Medium-term estimates		
	Audited 2003/04	Audited 2004/05	Audited 2005/06				2007/08	2008/09	2009/10
Agric Show Societies	-	-	-	653	653	653	685	734	789
Land Bank: Mechanisation	-	-	1,500	2,000	2,000	2,000	2,400	2,570	2,762
Zakhe Training Institut: Mentorship Programme	-	-	-	1,000	1,000	1,000	-	-	-
Ugu Market Operating Company	-	-	8,000	-	-	-	-	-	-
SA Association for Marine Biological Research	1,352	1,452	1,539	1,631	1,631	1,631	1,712	1,832	1,969
KwaZulu-Natal Section of Mountain Club SA	-	14	14	16	16	16	17	17	20
Farming/business enterprises: Soil Conservation subsidy	-	-	-	2,101	2,101	2,101	2,206	2,360	2,537
Other	5,215	15,344	55,419	8,122	7,804	5,469	-	-	-
Total	6,567	16,810	66,472	15,523	15,205	12,870	7,020	7,513	8,077

The department uses the Land Bank, as well as Ithala (discussed in Section 5.6 above) as the funding mechanism to assist farmers by subsidising the purchase price of farming equipment. Note that the amounts reflected from 2007/08 are at this stage only provisional, and subject to change.

The Soil Conservation subsidy is paid to business and farming enterprises for sub-surface drainage works. This is a national initiative in response to the Conservation of Agricultural Resources Act (CARA).

In terms of the Mentorship Programme, in 2006/07, the department used the Zakhe Training Institute to assist with the training and mentoring of emergent farmers. From 2007/08 onwards, the department will use its colleges, such as Owen Sithole College of Agriculture (OSCA), to mentor farmers, and hence the transfer payment falls away.

5.8 Transfers to local government

Tables 3.11 and 3.12 illustrate transfers to municipalities, by category and by grant name, respectively. Details of these transfers are given in the *Annexure to Vote 3 – Agriculture and Environmental Affairs*.

The amounts reflected under *Unallocated* from 2005/06 onwards relate to the Cleanest Town Competition, the results of which are only finalised in November/December of each year. This Competition comprises the full amounts reflected from 2007/08 onwards, as the Regional Service Council Levy fell away in 2006.

Table 3.11: Summary of departmental transfers to local government by category

R000	Outcome			Main Budget	Adjusted Budget	Estimated actual	Medium-term estimates		
	Audited 2003/04	Audited 2004/05	Audited 2005/06				2007/08	2008/09	2009/10
Category A	-	77	36	9	9	10	-	-	-
Category B	1,031	700	-	-	-	1	-	-	-
Category C	955	1,800	1,813	289	289	288	-	-	-
Unallocated/unclassified	-	8	4	1,190	1,190	586	616	659	706
Total	1,986	2,585	1,853	1,488	1,488	885	616	659	706

Table 3.12: Summary of departmental transfers to local government by grant name

R000	Outcome			Main Budget	Adjusted Budget	Estimated actual	Medium-term estimates		
	Audited 2003/04	Audited 2004/05	Audited 2005/06				2007/08	2008/09	2009/10
Regional Service Council Levy	955	1,835	1,103	298	298	299	-	-	-
Cleanest Town Competition	250	750	750	1,190	1,190	586	616	659	706
Buy back and recycling centres	781	-	-	-	-	-	-	-	-
Total	1,986	2,585	1,853	1,488	1,488	885	616	659	706

6. Programme description

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

6.1 Programme 1: Administration

Tables 3.13 and 3.14 below summarise payments and estimates relating to Programme 1: Administration for the financial years 2003/04 to 2009/10. The primary role of Programme 1 is to support the line function components of the department in achieving their goals.

A new sub-programme: Communication Services was added to Programme 1 with effect from 2007/08 to conform to the revised generic programme structure for the Agriculture sector. The communication budget previously fell under the Corporate Services sub-programme, and separate records were not kept, and hence the allocation for Communication Services is only reflected from 2007/08 onwards.

As stated in Section 5.3, the budget of Programme 1 fluctuates sharply, particularly from 2005/06 to 2007/08, whereafter there is a steady increase. The fluctuations relate to the over-spending in 2005/06, and continuing spending pressures in 2006/07. In addition, various once-off costs, such as the suspension of funds from previous years for construction projects like the Haz Chem laboratory, also contributed.

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

Table 6.15: Summary of payments and estimates – Programme 1: Administration									
R000	Outcome			Main Budget	Adjusted Budget	Estimated actual	Medium-term estimates		
	Audited	Audited	Audited				2007/08	2008/09	2009/10
	2003/04	2004/05	2005/06	2006/07					
Office of the MEC	4,366	4,914	6,281	5,260	5,260	6,887	5,275	5,644	6,067
Senior Management	7,200	7,311	17,446	20,996	30,518	28,168	20,518	22,069	23,717
Corporate Services	38,116	48,097	82,726	54,133	63,262	87,096	74,291	79,127	85,047
Financial Management	25,453	69,346	69,408	39,410	65,770	58,145	40,882	43,211	46,474
Communication Services	-	-	-	-	-	-	4,723	5,064	5,443
Total	75,135	129,668	175,861	119,799	164,810	180,296	145,689	155,115	166,748

Table 3.14: Summary of payments and estimates by economic classification - Programme 1: Administration

R000	Outcome			Main Budget	Adjusted Budget	Estimated actual	Medium-term estimates			
	Audited	Audited	Audited				2006/07	2007/08	2008/09	2009/10
	2003/04	2004/05	2005/06							
Current payments	64,354	92,615	121,478	102,583	121,136	141,800	128,894	137,307	147,544	
Compensation of employees	26,009	50,395	57,102	62,845	64,313	60,406	70,268	74,193	78,865	
Goods and services	38,345	41,897	64,317	39,738	56,823	81,394	58,626	63,114	68,679	
Other	-	323	59	-	-	-	-	-	-	
Transfers and subsidies to:	80	2,735	512	64	64	699	-	-	-	
Local government	80	138	166	64	64	33	-	-	-	
Non-profit institutions	-	-	-	-	-	114	-	-	-	
Households	-	2,597	343	-	-	532	-	-	-	
Other	-	-	3	-	-	20	-	-	-	
Payments for capital assets	10,701	34,318	53,871	17,152	43,610	37,797	16,795	17,808	19,204	
Buildings and other fixed structures	3,575	30,512	40,815	9,687	36,277	30,941	10,655	11,400	12,255	
Machinery and equipment	7,126	3,806	13,056	7,465	7,333	6,856	6,140	6,408	6,949	
Other	-	-	-	-	-	-	-	-	-	
Total	75,135	129,668	175,861	119,799	164,810	180,296	145,689	155,115	166,748	

The Senior Management sub-programme increases steadily from 2005/06 to 2009/10. The relatively high 2006/07 Adjusted Budget relates to a decision taken at the time to house the R10 million budget for the Agrarian Revolution administrative support in Programme 1.

The Corporate Services sub-programme shows significant increases in the 2005/06 Audited and the 2006/07 Estimated Actual, largely due to the establishment and staffing of the Strategic Support Services component. These amounts include several once-off establishment costs, hence the lower allocation in 2007/08. However, the high 2006/07 Estimated Actual costs indicate that the department will need to monitor and curtail spending in this area in the outer years, if it is to remain within budget.

The 2004/05 and 2005/06 Audited figures in respect of Financial Management are fairly high, due to the restructuring and the resultant establishment of new components, as well as the once-off suspension of funds from 2003/04 for the Haz Chem and Allerton Laboratories. The substantial increase in the 2006/07 Adjusted Budget compared to the Main Budget is due to the virement of funds from Programme 2 to fund the once-off construction costs of the Cedara College laboratory and workshop and the Executive Suite at Cedara. This accounts for similar fluctuations in *Buildings and other fixed structures*.

Compensation of employees more than doubles from 2003/04 to 2006/07, largely as a result of the department's restructuring process and the filling of posts in terms of the new structure. The category shows a consistent increase over the 2007/08 MTEF.

The fluctuation in *Goods and services* from 2005/06 to 2007/08 is linked to the restructuring and the establishment of new components. The sharp increase in the 2006/07 Adjusted Budget and Estimated Actual can be ascribed to the need to undertake several critical and unforeseen projects, including the maintenance of water and sewerage pipes at Cedara, the improvement in security services to reduce the incidence of theft, as well as forensic investigations.

There is no budget allocated to *Transfers and subsidies to: Local government* over the MTEF, due to the phasing out of the Regional Service Council Levy. *Machinery and equipment* shows a steady increase in the outer years. The peak in the 2005/06 Audited amount relates to the equipment purchased for the two new laboratories.

6.2 Programme 2: Agricultural Development Services

The aim of Programme 2: Agricultural Development Services is to unlock the agricultural potential of the province and to create food security for all the inhabitants of the province through the introduction of the Agrarian Revolution, of which *Siyavuna* is an initiative. This entails the development, adaptation and transfer of appropriate agricultural technology to farmers and other users of natural agricultural resources, and the establishment of opportunities for developing farmers and communities. The focus now is on massification projects, where the department seeks to invest in large projects that will create sustainable jobs for communities and also increase the economy of the province.

Tables 3.15 and 3.16 below summarise payments and estimates relating to Programme 2, providing detail at sub-sub-programme level to conform to the generic budget structure for the Agriculture sector.

The steady increase in this programme over the seven-year period is mainly due to additional funding for the Agrarian Revolution and massification projects, including mentorship support and capacity building projects, as well as agricultural infrastructure. Contributing to this increase is the CASP conditional grant, which was introduced in 2004/05 to support Land Redistribution beneficiaries who want to engage in farming.

It is noted that the CASP funds are allocated across various sub-programmes including Sustainable Resource Management (for infrastructure development), Farmer Support and Development (for land reform and food security projects), Technology Research and Development Services (for technology transfer projects), and Structured Agricultural Training (for mentorship and training of land reform beneficiaries).

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

R000	Outcome			Main Budget	Adjusted Budget	Estimated actual	Medium-term estimates		
	Audited 2003/04	Audited 2004/05	Audited 2005/06				2007/08	2008/09	2009/10
Sustainable Resource Management	36,502	54,280	52,857	86,522	59,278	63,797	77,388	80,983	87,441
Engineering Services	30,688	43,557	44,286	64,097	33,173	37,692	53,841	55,944	60,193
Land Care	5,814	10,723	8,571	22,425	26,105	26,105	23,547	25,039	27,248
Farmer Support and Development	265,793	349,364	442,414	512,167	476,414	459,333	628,613	695,025	848,637
Farmer Settlement	41,180	53,845	74,461	78,832	72,974	69,676	83,898	89,424	97,399
Farmer Support Services	224,613	295,519	367,953	323,335	296,777	282,994	356,519	380,262	408,784
Agrarian Revolution	-	-	-	110,000	100,000	100,000	180,000	216,750	333,006
Food Security	-	-	-	-	6,663	6,663	8,196	8,589	9,448
Veterinary Services	59,712	75,563	72,008	81,347	85,890	84,636	85,944	91,955	98,843
Animal Health	59,712	75,563	72,008	81,347	85,890	84,636	85,944	91,955	98,843
Technology Research and Development Services	62,419	49,163	75,424	75,818	74,628	78,945	77,137	82,469	88,717
Research	62,419	49,163	75,424	75,818	74,628	78,945	77,137	82,469	88,717
Structured Agricultural Training	15,248	21,832	29,483	18,165	36,028	40,827	40,294	47,083	50,746
Tertiary Education	15,248	21,832	29,483	18,165	36,028	40,827	40,294	47,083	50,746
Total	439,674	550,202	672,186	774,019	732,238	727,538	909,376	997,515	1,174,384

Table 3.16: Summary of payments and estimates by economic classification - Programme 2: Agricultural Development Services

R000	Outcome			Main Budget	Adjusted Budget	Estimated actual	Medium-term estimates		
	Audited 2003/04	Audited 2004/05	Audited 2005/06				2007/08	2008/09	2009/10
Current payments	378,511	476,611	561,803	699,484	663,570	653,658	655,885	699,264	753,002
Compensation of employees	268,908	302,513	322,027	326,990	351,522	357,515	377,163	402,920	432,686
Goods and services	109,603	174,098	239,677	372,494	312,048	296,143	278,722	296,344	320,316
Other	-	-	99	-	-	-	-	-	-
Transfers and subsidies to:	22,090	48,164	82,205	19,138	38,770	43,127	180,891	218,404	335,534
Local government	875	1,316	934	212	212	248	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	21,504	36,868	-	-	6,681	-	-	-
Other	21,215	25,344	44,403	18,926	38,558	36,198	180,891	218,404	335,534
Payments for capital assets	39,073	25,427	28,178	55,397	29,898	30,753	72,600	79,847	85,848
Buildings and other fixed structures	35,742	14,830	17,542	41,564	15,665	21,119	58,063	64,298	69,132
Machinery and equipment	3,331	10,597	10,636	13,833	14,233	9,634	14,537	15,549	16,716
Other	-	-	-	-	-	-	-	-	-
Total	439,674	550,202	672,186	774,019	732,238	727,538	909,376	997,515	1,174,384

All sub-programmes show a generally steady increase from the 2006/07 Adjusted Budget onwards, apart from Veterinary Services, and this is in line with the additional funding allocated to the key focus areas of the department. The reduction in the 2006/07 Adjusted Budget in the sub-programmes Sustainable Resource Management and Farmer Support and Development is due to the need to curtail spending on certain activities in Programme 2 (in *Goods and services* and *Buildings and other fixed structures*) in the 2006/07 Adjustments Estimate to off-set spending pressures in Programme 1. That is, the 2005/06 over-expenditure continued to have an impact on the department in 2006/07.

Under Farmer Support and Development, the sub-sub-programme: Farmer Support Services includes additional funding of approximately R3 million in each year of the MTEF for agricultural infrastructure. It also includes the additional funding in respect of Umzimkhulu. Although the entire Programme 2 relates in some way to the Agrarian Revolution, the additional funding allocated specifically for the Agrarian Revolution has been allocated to a sub-sub-programme of the same name. The significant increase in the Agrarian Revolution sub-sub-programme in 2009/10 is due to additional funding of R100 million for co-operatives support.

The sub-programme Structured Agricultural Training increases in the 2006/07 Adjusted Budget and onwards, as it is intended that the colleges undertake the implementation of the mentorship programme, which was previously budgeted for as a transfer to Zakhe Training Institute under Farmer Settlement.

Compensation of employees indicates a marked increase in the 2006/07 Adjusted Budget and Estimated Actual, due to spending pressures resulting from the filling of new posts in terms of the revised structure. The new posts relate to the change in the department's strategic focus, which is aimed at creating more competitive agricultural development opportunities for the people of the province, through the introduction of new commodities, e.g. mushroom and rice projects. The department has ensured that these posts are catered for over the 2007/08 MTEF, hence the increase in this category.

Goods and services decreases significantly in 2007/08 compared to the 2006/07 Main Budget, as a portion of the Agrarian Revolution funds will now be transferred to Ithala to fund co-operatives support. This accounts for the increase in *Transfers and subsidies to: Other* from the 2006/07 Adjusted Budget onwards. Similarly, the significant increase in *Transfers and subsidies to: Other* in 2009/10 relates to further funding of R100 million in respect of this co-operatives support programme.

The erratic spending against *Transfers and subsidies to: Households* is mainly due to Land Reform projects which were funded through the direct farmer assistance programme in 2004/05 and 2005/06, with some carry-through costs in 2006/07.

The budget of *Buildings and other fixed structures* increases steadily from 2006/07 onwards, as a result of CASP funding, the additional allocation for agricultural infrastructure, as well as Umzimkhulu. The significant decrease in the 2006/07 Adjusted Budget is due to the fact that the department shifted funds from this economic classification to the same economic classification in Programme 1 to cater for various capital projects which were not adequately budgeted for, including the Executive Suite at Cedara.

Service delivery measures – Programme 2: Agricultural Development Services

Table 3.17 illustrates service delivery measures pertaining to Programme 2.

The 2006/07 year once again saw a change mid-year in the generic structure of the service delivery targets for the Agriculture sector. The continued changes in the generic information made it difficult for the department to provide appropriate and accurate comparatives in some instances, and the estimated actual for 2006/07 was difficult to assess with any accuracy. The change in the generic structure also accounts for the fact that there is no 2006/07 Estimated Actual in several instances. The department, however, undertook extensive planning for 2007/08, and reviewed and updated the figures provided below.

Table 3.17: Service delivery measures – Programme 2: Agricultural Development Services

Output type (strategic objectives)	Performance measures	Performance targets	
		2006/07 Est. Actual	2007/08 Estimate
1. Sustainable Resource Management			
1.1 Land Care	<ul style="list-style-type: none"> No. of approvals for new land zoned for agricultural purposes No. of farm plans approved for farming purposes No. of hectares eradicated 	0 0 0	280 80 1,468
2. Farmer Support and Development			
2.1 Farmer Settlement and Support Services	<ul style="list-style-type: none"> No. of beneficiaries supported Hectares of land involved 	12,767 39,653	34,874 190,382
2.2 Extension Services	<ul style="list-style-type: none"> No. of emerging farmers trained No. of commercial farmers trained No. of mentorship programmes for emerging farmers No. of mentorship programmes for commercial farmers No. of emerging farmers supported with advice No. of commercial farmers supported with advice No. of contacts sharing research related information 	1,972 3,393 747 1,593 8,646 9,455 84	15,438 920 1,984 158 16,162 1,043 296
2.3 Food Security	<ul style="list-style-type: none"> No. of productive homestead gardens No. of participants in scheme No. of livestock units No. of poultry units No. of community gardens in urban areas No. of participants in community garden scheme 	3,865 16,944 2,961 256 3,870 9,371	3,410 11,318 841 1,520 953 8,558
2.4 Agricultural Economics: Marketing Services	<ul style="list-style-type: none"> No. of reports drafted on marketing information No. clients provided with disseminated marketing information No. of economic statistical databases available 	1,503 2,271 0	602 1,025 3
2.5 Agricultural Economics: Macroeconomics & Statistics	<ul style="list-style-type: none"> No. of users of the data 	309	1,800
3. Veterinary Services			
3.1 Animal Health	<ul style="list-style-type: none"> No. of vaccinations No. of treatments 	612,786 2,816,421	843,266 2,757,662
3.2 Export Control	<ul style="list-style-type: none"> No. of standards which need to be monitored No. of standards maintained No. of new standards created Actual no. of standards monitored 	0 0 0 0	5 4 2 8
3.3 Veterinary Public Health	<ul style="list-style-type: none"> No. of health certificates provided 	1,781	1,356
3.4 Veterinary Laboratory Services	<ul style="list-style-type: none"> No. of facilities inspected No. of animals diagnosed 	1,782 328,838	1,130 353,196

Table 3.17: Service delivery measures – Programme 2: Agricultural Development Services

Output type (strategic objectives)	Performance measures	Performance targets	
		2006/07 Est. Actual	2007/08 Estimate
4 Technology Research & Development Services			
4.1 Research	<ul style="list-style-type: none"> No. of Research projects executed which relate to animals No. of research projects which relate to crops 	5 5	51 301
4.2 Information Services	<ul style="list-style-type: none"> No. of research and demonstration projects conducted 	95	35
4.3 Infrastructure Support Services	<ul style="list-style-type: none"> No. of farmers supported 	0	4,737
5. Structured Agricultural Training			
	<ul style="list-style-type: none"> No. of courses offered No. of students attending the courses No. of formal higher education courses offered No. of students attending the formal classes 	8 715 34 651	94 2,670 62 345

It is noted that there is a change in approach in 2007/08, as the department is focussing its energies on the massification of projects. Therefore the number of projects might show a lower number, but the number of beneficiaries increases substantially.

The *No. of approvals for new land zoned for agricultural purposes* under 1.2 Land Care refers to *Number of applications for changes in land use and subdivisions*, and *Number of farm plans approved for farming purposes* relates to land use plans, as not all are for farms (they are for farms, portions of farms, Tribal Authorities and municipalities).

6.3 Programme 3: Environmental Management

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

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

The focus of the programme over the 2007/08 MTEF will continue to be on the implementation of EIA regulations, capacity building in terms of environmental awareness, the greening programmes, etc.

Tables 3.18 and 3.19 below summarise payments and estimates relating to Programme 3. Note that the abbreviation EMSD used in Table 3.18, as well as in the *Annexure* tables, refers to Environmental Management and Sustainable Development.

This programme largely conforms to the generic structure for the Environment sector. However, the sub-programmes: International Development Cooperation and Environmental Management and Sustainable Enterprise and Infrastructure Development are not reflected in the table below, as these functions are not undertaken by the department at this stage.

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

R000	Outcome			Main Budget	Adjusted Budget	Estimated actual	Medium-term estimates		
	Audited 2003/04	Audited 2004/05	Audited 2005/06				2007/08	2008/09	2009/10
EMSD Policy, Legislation, Coordination & Monitoring	-	-	6,947	9,085	3,679	7,225	8,684	9,252	9,877
Cooperative Governance	-	-	-	3,998	1,619	3,655	4,486	4,803	5,162
Environmental Policy	-	-	6,947	5,087	2,060	3,570	4,198	4,449	4,715
Pollution & Waste Management	28,639	26,348	26,504	16,752	24,575	25,404	24,343	25,977	29,705
Planning, Monitoring & Reporting	5,271	4,848	4,877	4,282	12,105	12,642	11,260	11,982	14,660
Environmental & Land-use Development Assessment	-	-	-	2,002	2,002	2,118	2,102	2,248	2,417
Compliance, Enforcement & Rehabilitation	18,472	16,994	17,095	4,783	4,783	4,631	5,021	5,371	5,774
Air Quality Management	-	-	-	824	824	872	865	925	994
Pollution & Chemical Management	4,896	4,506	4,532	2,148	2,148	2,272	2,255	2,412	2,593
Waste Management	-	-	-	2,713	2,713	2,869	2,840	3,039	3,267
Ecosystems Management	-	-	48,616	75,000	75,000	49,309	100,001	107,001	115,026
Protected Area Management	-	-	48,616	75,000	75,000	49,309	100,001	107,001	115,026
Marine & Coastal Management	-	-	504	7,108	1,625	1,350	4,554	4,987	3,735
Planning, Monitoring & Reporting	-	-	504	3,554	813	811	3,726	3,988	2,677
Scientific Investigation & Authorisation	-	-	-	3,554	812	539	828	999	1,058
EMSD Empowerment & Capacity Building	-	-	465	6,557	9,139	6,418	4,449	4,712	5,068
Environmental Education Services	-	-	-	135	2,717	2,121	141	151	162
Clean Sustainable Technology Adaptation & Transfer	-	-	-	405	405	167	423	453	487
Enviro. Sector Dev. Advisory, Support & After Care	-	-	465	6,017	6,017	4,130	3,885	4,108	4,419
EMSD Technical Support Services	-	-	-	2,086	2,570	1,529	1,936	2,117	2,187
Enviro. Scientific Research & Development Support	-	-	-	730	1,214	1,000	796	852	916
Human Resource Development & Capacity Building	-	-	-	626	626	400	682	729	783
Integrated EMSD Information Management Services	-	-	-	730	730	129	458	536	488
Total	28,639	26,348	83,036	116,588	116,588	91,235	143,967	154,046	165,598

Table 3.19: Summary of payments and estimates by economic classification - Programme 3: Environmental Management

R000	Outcome			Main Budget	Adjusted Budget	Estimated actual	Medium-term estimates		
	Audited 2003/04	Audited 2004/05	Audited 2005/06				2007/08	2008/09	2009/10
Current payments	25,316	24,984	76,981	113,694	113,694	87,185	142,368	152,345	163,678
Compensation of employees	14,234	13,414	18,865	21,589	21,589	28,091	30,250	32,345	34,680
Goods and services	11,082	11,570	58,116	92,105	92,105	59,094	112,118	120,000	128,998
Other	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	1,031	1,158	1,553	1,212	1,212	609	616	659	706
Local government	1,031	1,131	753	1,212	1,212	604	616	659	706
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	27	-	-	-	-	-	-	-
Other	-	-	800	-	-	5	-	-	-
Payments for capital assets	2,292	206	4,502	1,682	1,682	3,441	983	1,042	1,214
Buildings and other fixed structures	422	-	-	-	-	-	-	-	-
Machinery and equipment	1,870	206	4,502	1,682	1,682	3,441	983	1,042	1,214
Other	-	-	-	-	-	-	-	-	-
Total	28,639	26,348	83,036	116,588	116,588	91,235	143,967	154,046	165,598

Programme 3 shows a fairly consistent increase over the seven-year period, with all sub-programmes increasing from 2007/08 onwards. The substantial increase in the budget from 2005/06 is a result of a specific additional allocation of R50 million, R75 million, R100 million, in each year of the 2005/06 MTEF, for the Invasive Alien Species (IAS) programme. This additional funding is carried through in the outer years, accounting for the increase in the sub-programme: Ecosystems Management, as well as the category *Goods and services*. The 2006/07 Estimated Actual amounts in respect Pollution and Waste Management and EMSD Empowerment and Capacity Building include several once-off purchases, and this accounts for the drop in the 2007/08 allocations of these sub-programmes.

The low rate of spending in the 2006/07 Estimated Actual in the Ecosystems Management sub-programme and in *Goods and services* relates to slower than anticipated progress on the IAS programme. As mentioned above, the funding in this regard is ring-fenced, and therefore the savings can not be used for any other purpose. The Provincial Treasury is concerned at the slow progress on the IAS programme. This additional funding was initially allocated in 2005/06, and almost two years later, the department appears to have made slow progress, and therefore spending is behind schedule.

Compensation of employees increases steadily over the period. The department has indicated that the high 2006/07 Estimated Actual is partly due to the restructuring, as well as the fact that some of the IAS

programme funding was used to fill posts to capacitate the IAS component. However, all IAS funds are currently allocated to *Goods and services*, and need to be shifted to *Compensation of employees*. The department has rectified this anomaly from 2007/08 onwards, and increased *Compensation of employees* to cater for the filled IAS posts.

Transfers and subsidies to: Local government includes funding for the Cleanest Town Competition, totalling R616,000, R659,000 and R706,000 for 2007/08, 2008/09 and 2009/10, respectively. The reduction from the 2006/07 Estimated Actual and over the MTEF is based on the current trends.

Service delivery measures: Programme 3: Environmental Management

Table 3.20 below illustrates some of the main service delivery measures pertaining to Programme 3. The environment sector does not yet have generic service delivery measures and, as such, the department again continued to use the Intergovernmental Fiscal Review (IGFR) format as a basis, but made a number of changes to this in areas where it was thought necessary to report on specific measures of importance.

Table 3.20: Service delivery measures – Programme 3: Environmental Management

Output type (strategic objectives)	Performance measures	Performance targets	
		2006/07 Est. Actual	2007/08 Estimate
1 EMSD Policy, Legislation, Coordination and Monitoring			
1.1 Environmental Implementation Plan (EIP)	<ul style="list-style-type: none"> Valid EIP for the province 	Yes	Yes
1.2 Policy	<ul style="list-style-type: none"> Coastal Management Policy adopted and appropriate legislative mechanism instituted 	3 rd Quarter	3 rd Quarter
1.3 Legislation	<ul style="list-style-type: none"> Gazetted Integrated Waste Management Bill 	3 rd Quarter	1 st Quarter
2 Pollution and Waste Management			
2.1 Environmental Impact Assessment (EIA)	<ul style="list-style-type: none"> % of EIA applications finalised within 30 days 	58%	70%
2.2 Waste Management Plan	<ul style="list-style-type: none"> Solid Waste disposal sites permitting/ closures 	75%	100%
2.3 Air Quality Management Plan	<ul style="list-style-type: none"> Composition of gas emission inventories Respond to unauthorised development Respond to emergency incidents Audit environmental authorisations granted No. of IDPs reviewed for environmental compliance Draft Provincial Integrated Waste Management Plans Licensed landfill sites monitored for compliance % of waste recycled 	- 75% 81% 472 61 1 81% -	50 100% 100% 375 61 1 100% 10%
3 Ecosystems Management			
	<ul style="list-style-type: none"> No. of hectares of alien vegetation removed No. of Greening Projects Strategic environment assessment Support municipal environmental IDP/LUMS programs 	51,769 30 4 61	104,000 14 5 61
4 Marine and Coastal Management			
4.1 Planning, Monitoring & Reporting	<ul style="list-style-type: none"> District and local coastal management plans developed Coastal Management Co-op governance structures: No. of meetings held Coastal help desk: No. of queries responded to/ specialised comment provided 	2 38 100%	2 35 100%
4.2 Resource Use Management	<ul style="list-style-type: none"> Coastal Management newsletter: no. produced Beach/ launch site monitoring programme: No. of sites monitored 	2 93	2 31
4.3 Marine Pollution Management and Regulation	<ul style="list-style-type: none"> Sustainable Coastal Livelihoods Programme: No. of sustainable development projects supported No. of Blue Flag beaches Coastal Waste Programme: % of assessments/ incidents responded to Coastal Disaster Management: No. developed 	2 12 100% 1	2 12 100% 1

Table 3.20: Service delivery measures – Programme 3: Environmental Management

Output type (strategic objectives)	Performance measures	Performance targets	
		2006/07 Est. Actual	2007/08 Estimate
5 EMSD Empowerment and Capacity Building	<ul style="list-style-type: none"> No. of pupils who attended environmental education awareness programmes No. of environmental officers per province Level of responsibility of environmental officers provincial level No. of sectoral workshops conducted No. of environmental events hosted No. of environmental awareness events No. of officers (environmental filed): Air Quality 	43,000 88 High 72 108 85 5	18,500 61 High 80 35 35 2
6 EMSD Technical Support Services	<ul style="list-style-type: none"> No. of EPWP programmes completed No. of days worked No. of people employed in EPWP service conditions Wage bill as a % of total EPWP expenditure 	80 45,000 3,750 7%	130 140,000 5,000 13%

Under 1.2, the delay in the *Coastal Management policy adopted and appropriate legislative mandate instituted* is the result of this measure being dependent on the timing of the promulgation of the National Coastal Management Bill. After the promulgation, the policy will be finalised.

With regard to 1.3, despite delays in terms of the *Gazetted Integrated Waste Management Bill*, the draft bill is currently ready and was presented to the Conservation and Environment Portfolio Committee in September 2006. The department is presently involved in a public participation process, prior to gazetting.

Composition of gas emission inventories under 2.3 is a new measure, and therefore does not have a comparative figure for 2006/07. The measure *Tons of (relative) waste recycled* was renamed as *% of waste recycled*, to be more relevant. Some sites measure waste by volume and others by weight, therefore making the initial measure difficult to apply uniformly.

6.4 Programme 4: Conservation

This programme consists of two sub-programmes, namely Grant-in-Aid, paid to the SA Association for Marine Biological Research and the KZN Section of Mountain Club SA, and Subsidy, comprising the payment to two public entities, *Ezemvelo KZN Wildlife* (EKZNW) and *Mjindi Farming (Pty) Ltd* (Mjindi). Tables 3.21 and 3.22 below show the payments and estimates relating to these four organisations.

The allocation in respect of *Ezemvelo KZN Wildlife* shows a steadily increasing trend, with increases in 2007/08 and 2009/10 relating to the allocation of R8,1 million for debt write-off for the Nedcor loan and R40 million for road maintenance.

There is a reduction in allocation for Mjindi, as it was decided to phase out the payments to this entity over a period of three years, commencing in 2004/05, hence the budget allocation ends in 2006/07.

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

R000	Outcome			Main Budget	Adjusted Budget	Estimated actual	Medium-term estimates		
	Audited	Audited	Audited						
	2003/04	2004/05	2005/06				2006/07	2007/08	2008/09
Grant-in-Aid	1,352	1,466	1,554	1,647	1,647	1,647	1,729	1,850	1,989
S A Association for Marine Biological Research	1,352	1,452	1,539	1,631	1,631	1,631	1,712	1,832	1,969
KwaZulu-Natal Section of Mountain Club SA	-	14	15	16	16	16	17	18	20
Subsidy	226,641	244,228	271,458	286,853	288,853	288,853	307,041	319,920	383,914
Ezemvelo KZN Wildlife	222,401	239,819	269,408	284,753	286,753	286,753	307,041	319,920	383,914
Mjindi Farming	4,240	4,409	2,050	2,100	2,100	2,100	-	-	-
Total	227,993	245,694	273,012	288,500	290,500	290,500	308,770	321,770	385,903

Table 3.22: Summary of payments and estimates by economic classification - Programme 4: Conservation

	Outcome			Main Budget	Adjusted Budget	Estimated actual	Medium-term estimates		
	Audited 2003/04	Audited 2004/05	Audited 2005/06				2006/07	2007/08	2008/09
R000									
Current payments	-	-	-	-	-	-	-	-	-
Compensation of employees	-	-	-	-	-	-	-	-	-
Goods and services	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	227,993	245,694	273,012	288,500	290,500	290,500	308,770	321,770	385,903
Local government	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Other	227,993	245,694	273,012	288,500	290,500	290,500	308,770	321,770	385,903
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-
Total	227 993	245 694	273 012	288 500	290 500	290 500	308 770	321 770	385 903

7. Other programme information

7.1 Personnel numbers and costs

Tables 3.23 and 3.24 below illustrate personnel estimates for the department by programme as at 31 March 2004 to 31 March 2010.

The personnel numbers increase from 31 March 2008 onwards, in accordance with the steady increase in the budget for *Compensation of employees*. However, the department has indicated that these figures are only estimates at this stage, and are subject to change pending the outcome of the investigation into personnel spending that is currently being undertaken by the department, together with the assistance of the Provincial Treasury. A zero-base exercise is being undertaken to determine the cost of each post, as well as to identify all posts that are additional to the establishment, to ensure that the *Compensation of employees* budget going forward is more accurate and reliable than is currently the case.

It is noted that there are no part time or contract workers reflected in Table 3.24. However, the department does have interns as part of the internship programme, and graduates are employed on a contract basis.

Table 3.23: Personnel numbers and costs per programme

Personnel numbers	As at 31 March 2004	As at 31 March 2005	As at 31 March 2006	As at 31 March 2007	As at 31 March 2008	As at 31 March 2009	As at 31 March 2010
1. Administration	261	291	462	473	490	506	520
2. Agricultural Development Services	3,450	3,448	3,171	2,952	3,025	3,091	3,150
3. Environmental Management	70	70	126	136	154	170	184
4. Conservation	-	-	-	-	-	-	-
Total	3,781	3,809	3,759	3,561	3,669	3,767	3,854
Total personnel cost (R000)	309,151	366,322	397,994	446,012	477,681	509,458	546,231
Unit cost (R000)	82	96	106	125	130	135	142

Table 3.24: Details of departmental personnel numbers and costs

	Audited 2003/04	Audited 2004/05	Audited 2005/06	Main Budget	Adjusted Budget	Estimated actual	Medium-term estimates		
				2006/07			2007/08	2008/09	2009/10
Total for department									
Personnel numbers (head count)	3,781	3,809	3,759	3,789	3,789	3,561	3,669	3,767	3,854
Personnel cost (R'000)	309,151	366,322	397,994	411,424	437,424	446,012	477,681	509,458	546,231
Human resources component									
Personnel numbers (head count)	-	70	70	64	64	60	87	87	87
Personnel cost (R'000)	-	11,934	13,130	10,391	10,391	10,391	10,064	9,685	10,411
Head count as % of total for department	-	1.84	1.86	1.69	1.69	1.68	2.37	2.31	2.26
Personnel cost as % of total for department	-	3.26	3.30	2.53	2.38	2.33	2.11	1.90	1.91
Finance component									
Personnel numbers (head count)	68	67	86	86	86	86	113	113	113
Personnel cost (R'000)	8,009	6,737	11,791	14,929	14,929	14,929	16,263	17,135	18,420
Head count as % of total for department	1.80	1.76	2.29	2.27	2.27	2.42	3.08	3.00	2.93
Personnel cost as % of total for department	2.59	1.84	2.96	3.63	3.41	3.35	3.40	3.36	3.37
Full time workers									
Personnel numbers (head count)	3,772	3,658	3,536	3,789	3,789	3,460	3,669	3,767	3,854
Personnel cost (R'000)	309,151	366,322	397,994	411,424	437,424	446,012	477,681	509,458	546,231
Head count as % of total for department	99.76	96.04	94.07	100.00	100.00	97.16	100.00	100.00	100.00
Personnel cost as % of total for department	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00
Part-time workers									
Personnel numbers (head count)	-	-	-	-	-	-	-	-	-
Personnel cost (R'000)	-	-	-	-	-	-	-	-	-
Head count as % of total for department	-	-	-	-	-	-	-	-	-
Personnel cost as % of total for department	-	-	-	-	-	-	-	-	-
Contract workers									
Personnel numbers (head count)	-	-	-	-	-	-	-	-	-
Personnel cost (R'000)	-	-	-	-	-	-	-	-	-
Head count as % of total for department	-	-	-	-	-	-	-	-	-
Personnel cost as % of total for department	-	-	-	-	-	-	-	-	-

7.2 Training

Table 3.25 below reflects departmental expenditure on training per programme over the seven-year period.

Table 3.25: Expenditure on training

R000	Outcome			Main Budget	Adjusted Budget	Estimated actual	Medium-term estimates		
	Audited 2003/04	Audited 2004/05	Audited 2005/06	2006/07			2007/08	2008/09	2009/10
1. Administration	647	1,006	1,196	1,260	1,260	1,260	1,323	1,416	1,522
2. Agricultural Development Services	1,361	1,927	874	6,460	6,460	6,460	6,783	7,257	7,801
3. Environmental Management	786	452	364	398	398	398	418	447	479
4. Conservation	-	-	-	-	-	-	-	-	-
Total	2,794	3,385	2,434	8,118	8,118	8,118	8,524	9,120	9,802

ANNEXURE TO VOTE 3 – AGRICULTURE AND ENVIRONMENTAL AFFAIRS

Table 3.A: Details of departmental receipts

	Outcome			Main Budget	Adjusted Budget	Estimated actual	Medium-term estimates		
R000	Audited 2003/04	Audited 2004/05	Audited 2005/06				2006/07	2007/08	2008/09
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes									
Motor vehicle licenses									
Horseracing									
Other taxes									
Non-tax receipts	9,828	13,938	7,978	13,154	13,154	12,579	13,309	13,976	14,992
Sale of goods and services other than capital asset	9,811	13,204	7,585	13,099	13,099	12,495	13,254	13,919	14,932
Sales of goods and services produced by dept.	9,811	13,199	7,585	13,099	13,099	12,495	13,254	13,919	14,932
Sales by market establishments									
Administrative fees	1,191	18	1,510	1,152	1,152	1,099	1,165	1,220	1,312
Other sales	8,620	13,181	6,075	11,947	11,947	11,396	12,089	12,699	13,620
<i>Of which</i>									
<i>Tuition fees</i>	1,912	993	412	1,100	1,100	1,049	1,115	1,168	1,256
<i>Lab services</i>	2,103	1,161	1,145	1,586	1,586	1,513	1,605	1,682	1,808
<i>Sale of surplus agricultural produce</i>	2,831	902	941	1,140	1,140	1,087	1,153	1,208	1,299
<i>Other</i>	1,774	10,125	3,577	8,121	8,121	7,747	8,216	8,641	9,257
Sales of scrap, waste, arms and other used current goods (excluding capital assets)	-	5	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	3	17	30	30	25	30	31	32
Interest, dividends and rent on land	17	731	376	25	25	59	25	26	28
Interest	17	379	24	25	25	59	25	26	28
Dividends									
Rent on land	-	352	352	-	-	-	-	-	-
Transfers received from:	-	-	-	-	-	-	-	-	-
Other governmental units									
Universities and technikons									
Foreign governments									
International organisations									
Public corporations and private enterprises									
Households and non-profit institutions									
Sales of capital assets	1,086	636	5,973	611	611	462	618	647	696
Land and subsoil assets	700	5	5,607	-	-	-	-	-	-
Other capital assets	386	631	366	611	611	462	618	647	696
Financial transactions	1,690	6,713	5,662	-	-	5,299	5,564	5,842	6,280
Total	12,604	21,287	19,613	13,765	13,765	18,340	19,491	20,465	21,968

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

R000	Outcome			Main Budget	Adjusted Budget	Estimated actual	Medium-term estimates		
	Audited	Audited	Audited				2007/08	2008/09	2009/10
	2003/04	2004/05	2005/06						
Current payments	468,181	594,210	760,262	915,761	898,400	882,643	927,147	988,916	1,064,224
Compensation of employees	309,151	366,322	397,994	411,424	437,424	446,012	477,681	509,458	546,231
Salaries and wages	260,009	312,389	343,370	349,785	371,807	379,110	407,101	434,172	465,494
Social contributions	49,142	53,933	54,624	61,639	65,617	66,902	70,580	75,286	80,737
Goods and services	159,030	227,565	362,110	504,337	460,976	436,631	449,466	479,458	517,993
of which									
Veterinary supplies	-	9,406	-	9,009	9,009	10,354	9,114	9,312	10,010
Consultants	19,682	16,364	23,414	84,246	94,688	83,304	115,411	123,559	132,687
Animal Feed	-	-	-	-	-	-	850	890	957
Transport (excluding subsidised vehicles)	-	6,247	10,404	6,870	7,370	11,070	14,888	14,801	16,299
Infrastructure	-	2,363	-	5,000	5,000	5,500	5,000	5,000	5,375
Lab services soil and animal testing	-	1,093	-	785	785	935	848	910	978
Permits	8,300	10,341	-	5,567	3,764	1,605	6,326	6,711	8,820
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Financial transactions in assets and liabilities	-	323	158	-	-	-	-	-	-
Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	251,194	297,751	357,282	308,914	330,546	334,935	490,277	540,833	722,143
Local government	1,986	2,585	1,853	1,488	1,488	885	616	659	706
Municipalities	1,986	2,585	1,853	1,488	1,488	885	616	659	706
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Entities receiving funds	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	249,208	271,038	318,218	307,426	329,058	326,723	489,661	540,174	721,437
Public corporations	249,208	271,038	317,178	306,773	327,405	326,045	488,976	539,440	720,648
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	249,208	271,038	317,178	306,773	327,405	326,045	488,976	539,440	720,648
Private enterprises	-	-	1,040	653	1,653	678	685	734	789
Subsidies on production	-	-	-	-	1,000	-	-	-	-
Other transfers	-	-	1,040	653	653	678	685	734	789
Foreign governments and international organisation	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	114	-	-	-
Households	-	24,128	37,211	-	-	7,213	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	24,128	37,211	-	-	7,213	-	-	-
Payments for capital assets	52,066	59,951	86,551	74,231	75,190	71,991	90,378	98,697	106,266
Buildings and other fixed structures	39,739	45,342	58,357	51,251	51,942	52,060	68,718	75,698	81,387
Buildings	3,997	30,512	40,815	9,687	36,277	30,941	10,655	11,400	12,255
Other fixed structures	35,742	14,830	17,542	41,564	15,665	21,119	58,063	64,298	69,132
Machinery and equipment	12,327	14,609	28,194	22,980	23,248	19,931	21,660	22,999	24,879
Transport equipment	-	-	4,606	4,008	4,008	3,288	3,994	4,259	4,579
Other machinery and equipment	12,327	14,609	23,588	18,972	19,240	16,643	17,666	18,740	20,300
Cultivated assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Total	771,441	951,912	1,204,095	1,298,906	1,304,136	1,289,569	1,507,802	1,628,446	1,892,633

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

R000	Outcome			Main Budget	Adjusted Budget	Estimated actual	Medium-term estimates		
	Audited	Audited	Audited				2007/08	2008/09	2009/10
	2003/04	2004/05	2005/06						
Current payments	61,903	64,434	121,478	102,583	121,136	141,800	128,894	137,307	147,544
Compensation of employees	26,009	50,395	57,102	62,845	64,313	60,406	70,268	74,193	78,865
Salaries and wages	22,360	42,836	49,862	53,256	54,666	51,345	59,728	63,064	67,035
Social contributions	3,649	7,559	7,240	9,589	9,647	9,061	10,540	11,129	11,830
Goods and services	38,345	41,897	64,317	39,738	56,823	81,394	58,626	63,114	68,679
of which									
Allowances and administrative expenses	18,500	11,495	8,018	6,162	6,162	9,162	6,947	7,227	7,766
Consultants fees and special services	16,900	15,135	19,201	5,367	12,867	31,944	14,832	15,961	17,160
Inventories	2,800	3,229	4,800	3,632	3,632	7,916	3,723	4,086	4,392
Transport	-	1,489	1,417	101	101	3,101	6,916	6,288	7,221
Other	145	10,549	30,881	24,476	34,061	29,271	26,208	29,552	32,140
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest									
Rent on land									
Financial transactions in assets and liabilities	-	323	59	-	-	-	-	-	-
Unauthorised expenditure									
Transfers and subsidies to:	80	2,735	512	64	64	699	-	-	-
Local government	80	138	166	64	64	33	-	-	-
Municipalities	80	138	166	64	64	33	-	-	-
Municipal agencies and funds									
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds									
Entities receiving funds									
Public corporations and private enterprises	-	-	3	-	-	20	-	-	-
Public corporations	-	-	3	-	-	-	-	-	-
Subsidies on production									
Other transfers	-	-	3	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	20	-	-	-
Subsidies on production									
Other transfers	-	-	-	-	-	20	-	-	-
Foreign governments and international organisation									
Non-profit institutions	-	-	-	-	-	114	-	-	-
Households	-	2,597	343	-	-	532	-	-	-
Social benefits									
Other transfers to households	-	2,597	343	-	-	532	-	-	-
Payments for capital assets	10,701	34,318	53,871	17,152	43,610	37,797	16,795	17,808	19,204
Buildings and other fixed structures	3,575	30,512	40,815	9,687	36,277	30,941	10,655	11,400	12,255
Buildings	3,575	30,512	40,815	9,687	36,277	30,941	10,655	11,400	12,255
Other fixed structures									
Machinery and equipment	7,126	3,806	13,056	7,465	7,333	6,856	6,140	6,408	6,949
Transport equipment	-	-	4,489	-	-	-	-	-	-
Other machinery and equipment	7,126	3,806	8,567	7,465	7,333	6,856	6,140	6,408	6,949
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Total	75,135	101,487	175,861	119,799	164,810	180,296	145,689	155,115	166,748

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

R000	Outcome			Main Budget	Adjusted Budget	Estimated actual	Medium-term estimates		
	Audited	Audited	Audited				2007/08	2008/09	2009/10
	2003/04	2004/05	2005/06						
Current payments	378,511	476,611	561,803	699,484	663,570	653,658	655,885	699,264	753,002
Compensation of employees	268,908	302,513	322,027	326,990	351,522	357,515	377,163	402,920	432,686
Salaries and wages	225,824	258,216	277,088	277,839	298,793	303,888	320,559	342,432	367,732
Social contributions	43,084	44,297	44,939	49,151	52,729	53,627	56,604	60,488	64,954
Goods and services	109,603	174,098	239,677	372,494	312,048	296,143	278,722	296,344	320,316
of which									
Allowances and administrative expenses	40,744	22,906	29,835	10,238	10,313	11,413	11,599	12,712	13,588
Agricultural Consumables	32,540	62,721	115,338	140,493	149,856	145,053	173,791	179,554	194,248
Inventories	36,188	32,685	46,112	11,417	11,917	12,517	12,890	13,693	14,645
Veterinary Supplies	-	9,406	-	9,009	9,009	10,354	9,114	9,312	10,010
Animal Feed	-	-	-	-	-	-	850	890	957
Transport	-	4,758	8,987	6,769	7,269	7,969	7,972	8,513	9,078
Infrastructure(Fencing & irrigation)	-	2,363	-	5,000	5,000	5,500	5,000	5,000	5,375
Lab services soil and animal testing	-	1,093	-	785	785	935	848	910	978
Other	131	38,166	39,405	188,783	117,899	102,402	56,658	65,760	71,437
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Financial transactions in assets and liabilities	-	-	99	-	-	-	-	-	-
Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	22,090	48,164	82,205	19,138	38,770	43,127	180,891	218,404	335,534
Local government	875	1,316	934	212	212	248	-	-	-
Municipalities	875	1,316	934	212	212	248	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Entities receiving funds	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	21,215	25,344	44,403	18,926	38,558	36,198	180,891	218,404	335,534
Public corporations	21,215	25,344	43,363	18,273	36,905	35,545	180,206	217,670	334,745
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	21,215	25,344	43,363	18,273	36,905	35,545	180,206	217,670	334,745
Private enterprises	-	-	1,040	653	1,653	653	685	734	789
Subsidies on production	-	-	-	-	1,000	-	-	-	-
Other transfers	-	-	1,040	653	653	653	685	734	789
Foreign governments and international organisation	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	21,504	36,868	-	-	6,681	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	21,504	36,868	-	-	6,681	-	-	-
Payments for capital assets	39,073	25,427	28,178	55,397	29,898	30,753	72,600	79,847	85,848
Buildings and other fixed structures	35,742	14,830	17,542	41,564	15,665	21,119	58,063	64,298	69,132
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	35,742	14,830	17,542	41,564	15,665	21,119	58,063	64,298	69,132
Machinery and equipment	3,331	10,597	10,636	13,833	14,233	9,634	14,537	15,549	16,716
Transport equipment	-	-	115	4,008	4,008	3,288	3,994	4,259	4,579
Other machinery and equipment	3,331	10,597	10,521	9,825	10,225	6,346	10,543	11,290	12,137
Cultivated assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Total	439,674	550,202	672,186	774,019	732,238	727,538	909,376	997,515	1,174,384

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

R000	Outcome			Main Budget	Adjusted Budget	Estimated actual	Medium-term estimates		
	Audited 2003/04	Audited 2004/05	Audited 2005/06				2007/08	2008/09	2009/10
Current payments	21,320	36,889	30,428	47,313	40,957	43,868	39,957	42,948	46,500
Compensation of employees	4,729	9,796	14,940	4,690	9,679	14,930	10,228	10,891	11,623
Salaries and wages	4,007	8,327	12,981	4,118	8,227	12,690	8,694	9,257	9,880
Social contributions	722	1,469	1,959	572	1,452	2,240	1,534	1,634	1,743
Goods and services	16,591	27,093	15,445	42,623	31,278	28,938	29,729	32,057	34,877
of which									
Allowances and administrative expenses	4,615	2,241	2,052	1,400	1,400	1,002	1,298	1,596	1,716
Agricultural Consumables	11,064	20,253	11,773	27,925	29,105	27,105	27,896	29,890	32,547
Inventories	912	2,573	740	200	200	200	214	228	245
Transport	-	20	38	300	300	300	321	343	369
Veterinary supplies									
Infrastructure (Fencing and irrigation)									
Lab services soil and animal testing	-	511	-	-	-	-	-	-	-
Other	-	1,495	842	12,798	273	331	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest									
Rent on land									
Financial transactions in assets and liabilities	-	-	43	-	-	-	-	-	-
Unauthorised expenditure									
Transfers and subsidies to:	1,070	11,508	5,943	2,105	2,116	386	2,206	2,360	2,537
Local government	15	34	45	4	15	13	-	-	-
Municipalities	15	34	45	4	15	13	-	-	-
Municipal agencies and funds									
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds									
Entitles receiving funds									
Public corporations and private enterprises	1,055	7,049	5,750	2,101	2,101	-	2,206	2,360	2,537
Public corporations	1,055	7,049	4,827	2,101	2,101	-	2,206	2,360	2,537
Subsidies on production									
Other transfers	1,055	7,049	4,827	2,101	2,101	-	2,206	2,360	2,537
Private enterprises	-	-	923	-	-	-	-	-	-
Subsidies on production									
Other transfers	-	-	923	-	-	-	-	-	-
Foreign governments and international organisations									
Non-profit institutions									
Households	-	4,425	148	-	-	373	-	-	-
Social benefits									
Other transfers to households	-	4,425	148	-	-	373	-	-	-
Payments for capital assets	14,112	5,883	16,486	37,104	16,205	19,543	35,225	35,675	38,404
Buildings and other fixed structures	13,855	5,576	15,696	36,564	15,665	18,489	34,657	35,067	37,750
Buildings									
Other fixed structures	13,855	5,576	15,696	36,564	15,665	18,489	34,657	35,067	37,750
Machinery and equipment	257	307	790	540	540	1,054	568	608	654
Transport equipment	-	-	-	120	120		126	135	145
Other machinery and equipment	257	307	790	420	420	1,054	442	473	509
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Total	36,502	54,280	52,857	86,522	59,278	63,797	77,388	80,983	87,441

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

R000	Outcome			Main Budget	Adjusted Budget	Estimated actual	Medium-term estimates		
	Audited	Audited	Audited				2007/08	2008/09	2009/10
	2003/04	2004/05	2005/06						
Current payments	221,519	305,833	358,951	482,423	433,109	408,881	418,112	440,743	474,576
Compensation of employees	174,247	200,332	193,719	203,361	209,432	209,103	226,968	242,395	260,418
Salaries and wages	146,367	170,282	165,437	172,530	178,017	177,738	192,893	205,987	221,304
Social contributions	27,880	30,050	28,282	30,831	31,415	31,365	34,075	36,408	39,114
Goods and services	47,272	105,501	165,224	279,062	223,677	199,778	191,144	198,348	214,158
of which									
Allowances and administrative expenses	25,071	16,887	17,815	6,250	6,250	7,250	6,635	7,108	7,638
Agricultural Consumables	13,823	26,039	97,257	105,542	101,862	93,156	138,711	142,046	153,512
Inventories	8,311	23,849	16,207	3,672	3,672	4,672	3,789	4,058	4,362
Transport	-	3,638	3,814	3,180	3,180	4,180	3,215	3,440	3,698
Veterinary services	-	-	-	-	-	-	-	-	-
Infrastructure(Fencing & irrigation)	-	2,127	-	5,000	5,000	5,500	5,000	5,000	5,375
Lab services soil and animal testing	-	23	-	100	100	150	115	125	134
Animal feed	-	-	-	-	-	-	-	-	-
Other (Agrarian Revolution)	67	32,938	30,131	155,318	103,613	84,870	33,679	36,571	39,439
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Financial transactions in assets and liabilities	-	-	8	-	-	-	-	-	-
Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	20,760	33,836	74,667	16,953	35,514	41,625	178,685	216,044	332,997
Local government	600	949	560	128	57	143	-	-	-
Municipalities	600	949	560	128	57	143	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Entities receiving funds	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	20,160	16,793	38,606	16,825	35,457	36,198	178,685	216,044	332,997
Public corporations	20,160	16,793	38,528	16,172	34,804	35,545	178,000	215,310	332,208
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	20,160	16,793	38,528	16,172	34,804	35,545	178,000	215,310	332,208
Private enterprises	-	-	78	653	653	653	685	734	789
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	78	653	653	653	685	734	789
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	16,094	35,501	-	-	5,284	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	16,094	35,501	-	-	5,284	-	-	-
Payments for capital assets	23,514	9,695	8,796	12,791	7,791	8,827	31,816	38,238	41,064
Buildings and other fixed structures	21,841	7,171	1,762	5,000	-	2,427	23,406	29,231	31,382
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	21,841	7,171	1,762	5,000	-	2,427	23,406	29,231	31,382
Machinery and equipment	1,673	2,524	7,034	7,791	7,791	6,400	8,410	9,007	9,682
Transport equipment	-	-	115	3,288	3,288	3,288	3,453	3,695	3,972
Other machinery and equipment	1,673	2,524	6,919	4,503	4,503	3,112	4,957	5,312	5,710
Cultivated assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Total	265,793	349,364	442,414	512,167	476,414	459,333	628,613	695,025	848,637

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

R000	Outcome			Main Budget	Adjusted Budget	Estimated actual	Medium-term estimates		
	Audited	Audited	Audited				2007/08	2008/09	2009/10
	2003/04	2004/05	2005/06						
Current payments	58,887	64,795	70,957	79,481	83,743	83,986	84,027	89,904	96,638
Compensation of employees	40,477	42,902	44,394	60,138	62,825	60,543	67,427	72,106	77,446
Salaries and wages	34,076	36,467	38,683	51,017	53,401	51,462	57,313	61,290	65,829
Social contributions	6,401	6,435	5,711	9,121	9,424	9,081	10,114	10,816	11,617
Goods and services	18,410	21,893	26,549	19,343	20,918	23,443	16,600	17,798	19,192
<i>of which</i>									
Allowance and administrative expenses	6,884	2,200	5,250	1,430	1,505	1,460	1,430	1,640	1,763
Agricultural consumables	1,110	7,656	450	-	-	2,516	-	-	-
Inventories	10,416	-	16,848	2,819	3,319	2,919	2,817	2,955	3,177
Transport	-	856	2,745	1,750	2,250	1,950	1,737	1,901	2,044
Veterinary supplies	-	9,099	-	8,530	8,530	9,875	8,602	8,763	9,420
Lab services soil and animal testing	-	545	-	685	685	785	733	785	844
Animal feed	-	-	-	-	-	-	850	890	957
Other	-	1,537	1,256	4,129	4,629	3,938	431	864	987
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest									
Rent on land									
Financial transactions in assets and liabilities	-	-	14	-	-	-	-	-	-
Unauthorised expenditure									
Transfers and subsidies to:	115	2,285	684	39	52	330	-	-	-
Local government	115	124	132	39	52	41	-	-	-
Municipalities	115	124	132	39	52	41	-	-	-
Municipal agencies and funds									
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds									
Entities receiving funds									
Public corporations and private enterprises	-	1,502	19	-	-	-	-	-	-
Public corporations	-	1,502	-	-	-	-	-	-	-
<i>Subsidies on production</i>									
<i>Other transfers</i>	-	1,502	-	-	-	-	-	-	-
Private enterprises	-	-	19	-	-	-	-	-	-
<i>Subsidies on production</i>									
<i>Other transfers</i>	-	-	19	-	-	-	-	-	-
Foreign governments and international organisations									
Non-profit institutions									
Households	-	659	533	-	-	289	-	-	-
Social benefits									
Other transfers to households	-	659	533	-	-	289	-	-	-
Payments for capital assets	710	8,483	367	1,827	2,095	320	1,917	2,051	2,205
Buildings and other fixed structures	-	2,083	19	-	-	-	-	-	-
Buildings									
Other fixed structures	-	2,083	19	-	-	-	-	-	-
Machinery and equipment	710	6,400	348	1,827	2,095	320	1,917	2,051	2,205
Transport equipment									
Other machinery and equipment	710	6,400	348	1,827	2,095	320	1,917	2,051	2,205
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Total	59,712	75,563	72,008	81,347	85,890	84,636	85,944	91,955	98,843

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

R000	Outcome			Main Budget	Adjusted Budget	Estimated actual	Medium-term estimates		
	Audited	Audited	Audited				2007/08	2008/09	2009/10
	2003/04	2004/05	2005/06						
Current payments	62,142	48,271	72,579	72,486	71,137	76,350	73,891	79,010	84,998
Compensation of employees	38,735	37,985	55,929	48,762	54,567	55,358	56,692	60,624	65,111
Salaries and wages	31,624	33,367	48,634	41,357	46,382	47,054	48,188	51,530	55,344
Social contributions	7,111	4,618	7,295	7,405	8,185	8,304	8,504	9,094	9,767
Goods and services	23,407	10,286	16,616	23,724	16,570	20,992	17,199	18,386	19,887
of which									
Allowances and administrative expenditure	3,093	608	3,632	1,026	1,026	1,569	1,061	1,133	1,218
Agricultural Consumables	4,971	3,799	2,021	4,747	4,747	4,747	4,877	5,244	5,637
Inventories	15,343	4,292	5,889	4,306	4,306	4,306	4,602	4,923	5,292
Veterinary supplies	-	63	-	454	454	454	484	518	557
Transport	-	244	1,453	1,427	1,427	1,427	1,554	1,661	1,786
Infrastructure(Fencing& irrigation)	-	236	-	-	-	-	-	-	-
Lab services soil and animal testing	-	14	-	-	-	-	-	-	-
Other	-	1,030	3,621	11,764	4,610	8,489	4,621	4,907	5,397
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest									
Rent on land									
Financial transactions in assets and liabilities	-	-	34	-	-	-	-	-	-
Unauthorised expenditure									
Transfers and subsidies to:	115	361	856	35	62	686	-	-	-
Local government	115	125	165	35	62	38	-	-	-
Municipalities	115	125	165	35	62	38	-	-	-
Municipal agencies and funds									
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds									
Entities receiving funds									
Public corporations and private enterprises	-	-	28	-	-	-	-	-	-
Public corporations	-	-	8	-	-	-	-	-	-
Subsidies on production									
Other transfers	-	-	8	-	-	-	-	-	-
Private enterprises	-	-	20	-	-	-	-	-	-
Subsidies on production									
Other transfers	-	-	20	-	-	-	-	-	-
Foreign governments and international organisations									
Non-profit institutions									
Households	-	236	663	-	-	648	-	-	-
Social benefits									
Other transfers to households	-	236	663	-	-	648	-	-	-
Payments for capital assets	162	531	1,989	3,297	3,429	1,909	3,246	3,459	3,719
Buildings and other fixed structures	46	-	39	-	-	203	-	-	-
Buildings									
Other fixed structures	46	-	39	-	-	203	-	-	-
Machinery and equipment	116	531	1,950	3,297	3,429	1,706	3,246	3,459	3,719
Transport equipment	-	-	-	600	600	-	415	429	462
Other machinery and equipment	116	531	1,950	2,697	2,829	1,706	2,831	3,030	3,257
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Total	62,419	49,163	75,424	75,818	74,628	78,945	77,137	82,469	88,717

Table 3.I: Details of payments and estimates by economic classification - Sub-programme: Structured Agricultural Training

R000	Outcome			Main Budget	Adjusted Budget	Estimated actual	Medium-term estimates		
	Audited 2003/04	Audited 2004/05	Audited 2005/06				2007/08	2008/09	2009/10
Current payments	14,643	20,823	28,888	17,781	34,624	40,573	39,898	46,659	50,290
Compensation of employees	10,720	11,498	13,045	10,039	15,019	17,581	15,848	16,904	18,088
Salaries and wages	9,750	9,773	11,353	8,817	12,766	14,944	13,471	14,368	15,375
Social contributions	970	1,725	1,692	1,222	2,253	2,637	2,377	2,536	2,713
Goods and services	3,923	9,325	15,843	7,742	19,605	22,992	24,050	29,755	32,202
of which									
Allowances and administrative expenses	1,081	970	1,086	132	132	132	1,175	1,235	1,253
Agricultural Consumables	1,572	4,974	3,837	2,279	14,142	17,529	2,307	2,374	2,552
Inventories	1,206	1,971	6,428	420	420	420	1,468	1,529	1,569
Veterinary supplies	-	244	-	25	25	25	28	31	33
Transport	-	-	937	112	112	112	1,145	1,168	1,181
Other	64	1,166	3,555	4,774	4,774	4,774	17,927	23,418	25,614
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest									
Rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
Transfers and subsidies to:	30	174	55	6	1,026	100	-	-	-
Local government	30	84	32	6	26	13	-	-	-
Municipalities	30	84	32	6	26	13	-	-	-
Municipal agencies and funds									
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds									
Entities receiving funds									
Public corporations and private enterprises	-	-	-	-	1,000	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Private enterprises	-	-	-	-	1,000	-	-	-	-
Subsidies on production	-	-	-	-	1,000	-	-	-	-
Other transfers									
Foreign governments and international organisations									
Non-profit institutions									
Households	-	90	23	-	-	87	-	-	-
Social benefits									
Other transfers to households	-	90	23	-	-	87	-	-	-
Payments for capital assets	575	835	540	378	378	154	396	424	456
Buildings and other fixed structures	-	-	26	-	-	-	-	-	-
Buildings									
Other fixed structures	-	-	26	-	-	-	-	-	-
Machinery and equipment	575	835	514	378	378	154	396	424	456
Transport equipment									
Other machinery and equipment	575	835	514	378	378	154	396	424	456
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Total	15,248	21,832	29,483	18,165	36,028	40,827	40,294	47,083	50,746

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

R000	Outcome			Main Budget	Adjusted Budget	Estimated actual	Medium-term estimates		
	Audited 2003/04	Audited 2004/05	Audited 2005/06				2007/08	2008/09	2009/10
Current payments	25,316	24,984	76,981	113,694	113,694	87,185	142,368	152,345	163,678
Compensation of employees	14,234	13,414	18,865	21,589	21,589	28,091	30,250	32,345	34,680
Salaries and wages	11,825	11,337	16,420	18,690	18,348	23,877	26,814	28,676	30,727
Social contributions	2,409	2,077	2,445	2,899	3,241	4,214	3,436	3,669	3,953
Goods and services	11,082	11,570	58,116	92,105	92,105	59,094	112,118	120,000	128,998
of which									
Allowances and administrative expenses	-	-	2,511	762	762	238	796	851	916
Consultants fees and special services	2,782	1,229	4,213	78,879	81,821	51,360	100,579	107,598	115,527
Inventories	-	-	47,998	1,223	912	639	1,279	1,368	800
Permits	8,300	10,341	-	5,567	3,764	1,605	6,326	6,711	8,820
Other	-	-	3,269	5,674	4,846	5,252	3,138	3,472	2,935
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Financial transactions in assets and liabilities	-	-	-	-	-	-	-	-	-
Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	1,031	1,158	1,553	1,212	1,212	609	616	659	706
Local government	1,031	1,131	753	1,212	1,212	604	616	659	706
Municipalities	1,031	1,131	753	1,212	1,212	604	616	659	706
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Entities receiving funds	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	800	-	-	5	-	-	-
Public corporations	-	-	800	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	800	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	5	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	5	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	27	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	27	-	-	-	-	-	-	-
Payments for capital assets	2,292	206	4,502	1,682	1,682	3,441	983	1,042	1,214
Buildings and other fixed structures	422	-	-	-	-	-	-	-	-
Buildings	422	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	1,870	206	4,502	1,682	1,682	3,441	983	1,042	1,214
Transport equipment	-	-	2	-	-	-	-	-	-
Other machinery and equipment	1,870	206	4,500	1,682	1,682	3,441	983	1,042	1,214
Cultivated assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Total	28,639	26,348	83,036	116,588	116,588	91,235	143,967	154,046	165,598

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

R000	Outcome			Main Budget	Adjusted Budget	Estimated actual	Medium-term estimates		
	Audited 2003/04	Audited 2004/05	Audited 2005/06				2007/08	2008/09	2009/10
Current payments	-	-	5,711	8,704	3,602	7,217	8,684	9,261	9,877
Compensation of employees	-	-	4,122	4,852	1,608	4,849	4,186	4,484	5,205
Salaries and wages	-	-	3,609	4,265	1,367	4,122	3,254	3,494	4,132
Social contributions	-	-	513	587	241	727	932	990	1,073
Goods and services	-	-	1,589	3,852	1,994	2,368	4,498	4,777	4,672
of which									
Allowances and administrative expenses	-	-	436	-	-	-	-	-	-
Consultants fees and special services	-	-	1,192	212	212	293	220	236	254
Inventories	-	-	22	-	-	129	-	-	-
Permits	-	-	-	1,803	-	589	1,875	2,006	1,984
Other	-	-	375	1,837	1,782	1,357	2,403	2,535	2,434
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest									
Rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
Transfers and subsidies to:	-	-	800	2	-	-	-	-	-
Local government	-	-	200	2	-	-	-	-	-
Municipalities	-	-	200	2	-	-	-	-	-
Municipal agencies and funds									
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds									
Entities receiving funds									
Public corporations and private enterprises	-	-	600	-	-	-	-	-	-
Public corporations	-	-	600	-	-	-	-	-	-
Subsidies on production									
Other transfers	-	-	600	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Foreign governments and international organisations									
Non-profit institutions									
Households	-	-	-	-	-	-	-	-	-
Social benefits									
Other transfers to households									
Payments for capital assets	-	-	-	379	77	8	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings									
Other fixed structures									
Machinery and equipment	-	-	-	379	77	8	-	-	-
Transport equipment									
Other machinery and equipment	-	-	-	379	77	8	-	-	-
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Total	-	-	6,511	9,085	3,679	7,225	8,684	9,261	9,877

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

R000	Outcome			Main Budget	Adjusted Budget	Estimated actual	Medium-term estimates		
	Audited 2003/04	Audited 2004/05	Audited 2005/06				2007/08	2008/09	2009/10
Current payments	25,316	24,984	21,295	14,913	23,125	22,378	22,744	24,276	27,785
Compensation of employees	14,234	13,414	14,357	8,310	15,249	18,504	15,332	16,404	17,544
Salaries and wages	11,825	11,337	12,452	7,313	12,959	15,278	14,264	15,262	16,316
Social contributions	2,409	2,077	1,905	997	2,290	3,226	1,068	1,142	1,228
Goods and services	11,082	11,570	6,938	6,603	7,876	3,874	7,412	7,872	10,241
of which									
Allowances and administrative expenses	-	-	1,861	396	396	140	413	442	476
Consultants fees and special services	2,782	1,229	1,479	2,311	2,311	800	2,410	2,578	2,771
Inventories	-	-	704	132	132	223	138	147	158
Permits	8,300	10,341	-	3,764	3,764	1,016	4,451	4,705	6,836
Other	-	-	2,894	-	1,273	1,695	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest									
Rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
Transfers and subsidies to:	1,031	1,158	753	1,190	903	609	616	659	706
Local government	1,031	1,131	553	1,190	903	604	616	659	706
Municipalities	1,031	1,131	553	1,190	903	604	616	659	706
Municipal agencies and funds									
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds									
Entities receiving funds									
Public corporations and private enterprises	-	-	200	-	-	5	-	-	-
Public corporations	-	-	200	-	-	-	-	-	-
Subsidies on production									
Other transfers	-	-	200	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	5	-	-	-
Subsidies on production									
Other transfers	-	-	-	-	-	5	-	-	-
Foreign governments and international organisations									
Non-profit institutions									
Households	-	27	-	-	-	-	-	-	-
Social benefits									
Other transfers to households	-	27	-	-	-	-	-	-	-
Payments for capital assets	2,292	206	4,456	649	547	2,417	983	1,042	1,214
Buildings and other fixed structures	422	-	-	-	-	-	-	-	-
Buildings	422	-	-	-	-	-	-	-	-
Other fixed structures									
Machinery and equipment	1,870	206	4,456	649	547	2,417	983	1,042	1,214
Transport equipment	-	-	2	-	-	-	-	-	-
Other machinery and equipment	1,870	206	4,454	649	547	2,417	983	1,042	1,214
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Total	28,639	26,348	26,504	16,752	24,575	25,404	24,343	25,977	29,705

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

R000	Outcome			Main Budget	Adjusted Budget	Estimated actual	Medium-term estimates		
	Audited 2003/04	Audited 2004/05	Audited 2005/06				2007/08	2008/09	2009/10
Current payments	-	-	48,570	75,000	75,000	49,309	100,001	107,001	115,026
Compensation of employees	-	-	550	-	-	3,000	3,100	3,286	3,483
Salaries and wages	-	-	510	-	-	3,000	3,100	3,286	3,483
Social contributions	-	-	40	-	-	-	-	-	-
Goods and services	-	-	48,020	75,000	75,000	46,309	96,901	103,715	111,543
of which									
Allowances and administrative expenses	-	-	138	-	-	-	-	-	-
Consultants fees and special services	-	-	738	75,000	75,000	46,309	96,901	103,715	111,543
Inventories	-	-	47,083	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Financial transactions in assets and liabilities	-	-	-	-	-	-	-	-	-
Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	-	-	-	-	-	-	-	-	-
Local government	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Entities receiving funds	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	46	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	46	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	46	-	-	-	-	-	-
Cultivated assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Total	-	-	48,616	75,000	75,000	49,309	100,001	107,001	115,026

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

R000	Outcome			Main Budget	Adjusted Budget	Estimated actual	Medium-term estimates		
	Audited 2003/04	Audited 2004/05	Audited 2005/06				2007/08	2008/09	2009/10
Current payments	-	-	504	6,810	1,571	1,342	4,554	4,978	3,735
Compensation of employees	-	-	(166)	3,797	796	697	3,099	3,309	3,284
Salaries and wages	-	-	(153)	3,222	677	592	2,482	2,648	2,574
Social contributions	-	-	(13)	575	119	105	617	661	710
Goods and services	-	-	670	3,013	775	645	1,455	1,669	451
<i>of which</i>									
Allowances and administrative expenses	-	-	12	188	188	45	195	209	225
Consultants fees and special services	-	-	614	338	338	400	352	376	226
Inventories	-	-	34	560	249	200	583	624	-
Other	-	-	-	1,927	-	-	325	460	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest									
Rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
Transfers and subsidies to:	-	-	-	2	-	-	-	-	-
Local government				2	-	-	-	-	-
Municipalities	-	-	-	2	-	-	-	-	-
Municipal agencies and funds									
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds									
Entities receiving funds									
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
<i>Subsidies on production</i>									
<i>Other transfers</i>									
Private enterprises	-	-	-	-	-	-	-	-	-
<i>Subsidies on production</i>									
<i>Other transfers</i>									
Foreign governments and international organisations									
Non-profit institutions									
Households	-	-	-	-	-	-	-	-	-
Social benefits									
Other transfers to households									
Payments for capital assets	-	-	-	296	54	8	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings									
Other fixed structures									
Machinery and equipment	-	-	-	296	54	8	-	-	-
Transport equipment									
Other machinery and equipment	-	-	-	296	54	8	-	-	-
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Total	-	-	504	7,108	1,625	1,350	4,554	4,978	3,735

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

R000	Outcome			Main Budget	Adjusted Budget	Estimated actual	Medium-term estimates		
	Audited 2003/04	Audited 2004/05	Audited 2005/06				2007/08	2008/09	2009/10
Current payments	-	-	465	6,281	8,632	6,110	4,449	4,712	5,068
Compensation of employees	-	-	2	3,502	2,911	964	3,370	3,610	3,895
Salaries and wages	-	-	2	2,972	2,474	820	2,802	3,002	3,241
Social contributions	-	-	-	530	437	144	568	608	654
Goods and services	-	-	463	2,779	5,721	5,146	1,079	1,102	1,173
of which									
Allowances and administrative expenses	-	-	64	120	120	41	125	133	143
Consultants fees and special services	-	-	190	914	3,856	3,538	583	572	603
Inventories	-	-	155	358	358	67	371	397	427
Other	-	-	-	1,387	1,387	1,500	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest									
Rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
Transfers and subsidies to:	-	-	-	2	206	-	-	-	-
Local government	-	-	-	2	206	-	-	-	-
Municipalities	-	-	-	2	206	-	-	-	-
Municipal agencies and funds									
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds									
Entities receiving funds									
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Foreign governments and international organisations									
Non-profit institutions									
Households	-	-	-	-	-	-	-	-	-
Social benefits									
Other transfers to households									
Payments for capital assets	-	-	-	274	301	308	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings									
Other fixed structures									
Machinery and equipment	-	-	-	274	301	308	-	-	-
Transport equipment									
Other machinery and equipment	-	-	-	274	301	308	-	-	-
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Total	-	-	465	6,557	9,139	6,418	4,449	4,712	5,068

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

R000	Outcome			Main Budget	Adjusted Budget	Estimated actual	Medium-term estimates		
	Audited 2003/04	Audited 2004/05	Audited 2005/06				2007/08	2008/09	2009/10
Current payments	-	-	-	1,986	1,764	829	1,936	2,117	2,187
Compensation of employees	-	-	-	1,128	1,025	77	1,163	1,252	1,269
Salaries and wages	-	-	-	918	871	65	912	984	981
Social contributions	-	-	-	210	154	12	251	268	288
Goods and services	-	-	-	858	739	752	773	865	918
of which									
Allowances and administrative expenses	-	-	-	58	58	12	63	67	72
Consultants fees and special services	-	-	-	104	104	20	113	121	130
Inventories	-	-	-	173	173	20	187	200	215
Other	-	-	-	523	404	700	410	477	501
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest									
Rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
Transfers and subsidies to:	-	-	-	16	103	-	-	-	-
Local government	-	-	-	16	103	-	-	-	-
Municipalities	-	-	-	16	103	-	-	-	-
Municipal agencies and funds									
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds									
Entities receiving funds									
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Foreign governments and international organisations									
Non-profit institutions									
Households	-	-	-	-	-	-	-	-	-
Social benefits									
Other transfers to households									
Payments for capital assets	-	-	-	84	703	700	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings									
Other fixed structures									
Machinery and equipment	-	-	-	84	703	700	-	-	-
Transport equipment									
Other machinery and equipment	-	-	-	84	703	700	-	-	-
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Total	-	-	-	2,086	2,570	1,529	1,936	2,117	2,187

Budget Statement 2

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

R000	Outcome			Main Budget	Adjusted Budget	Estimated actual	Medium-term estimates		
	Audited 2003/04	Audited 2004/05	Audited 2005/06				2007/08	2008/09	2009/10
Current payments	-	-	-	-	-	-	-	-	-
Compensation of employees	-	-	-	-	-	-	-	-	-
Salaries and wages									
Social contributions									
Goods and services	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest									
Rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
Transfers and subsidies to:	227,993	245,694	273,012	288,500	290,500	290,500	308,770	321,770	385,903
Local government	-	-	-	-	-	-	-	-	-
Municipalities									
Municipal agencies and funds									
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds									
Entities receiving funds									
Public corporations and private enterprises	227,993	245,694	273,012	288,500	290,500	290,500	308,770	321,770	385,903
Public corporations	227,993	245,694	273,012	288,500	290,500	290,500	308,770	321,770	385,903
Subsidies on production									
Other transfers	227,993	245,694	273,012	288,500	290,500	290,500	308,770	321,770	385,903
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Foreign governments and international organisations									
Non-profit institutions									
Households	-	-	-	-	-	-	-	-	-
Social benefits									
Other transfers to households									
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings									
Other fixed structures									
Machinery and equipment	-	-	-	-	-	-	-	-	-
Transport equipment									
Other machinery and equipment									
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Total	227,993	245,694	273,012	288,500	290,500	290,500	308,770	321,770	385,903

Table 3.R: Details of expense on infrastructure

Type of Infrastructure	Programme	Number of projects	Total costs	Medium-term estimates		
				2007/08	2008/09	2009/10
Capital		7	-	68,718	75,698	81,387
New constructions		7	-	46,456	51,879	55,782
Maphophoma Dam	Prog 2	1	-	4,000	5,000	5,375
Sibonokuhle Irrigation	Prog 2	1	-	1,000	1,000	1,075
Agricultural infrastructure	Prog 2	-	-	25,456	31,379	33,744
Maphophoma Market Infrastructure	Prog 2	1	-	3,000	2,000	2,150
Muden Riverside Canal	Prog 2	1	-	500	-	-
Agric Storage Facilities	Prog 2	3	-	12,500	12,500	13,438
Rehabilitation		-	-	22,262	23,819	25,605
Office Buildings	Prog 1	-	-	10,655	11,400	12,255
Diplanks Rehabilitation	Prog 2	-	-	11,607	12,419	13,350
Other capital projects		-	-	-	-	-
Infrastructure transfers		-	-	-	-	-
Current		-	-	2,251	2,420	2,601
Maintenance	Prog 1	-	-	2,251	2,420	2,601
Total		7	-	70,969	78,118	83,988

Table 3.S: Summary of transfers to municipalities (incl. RSCL and Cleanest Town Competition)

Table 5.3: Summary of transfers to municipalities (incl. R002 and Clearest Town Competition)										
R000		Outcome			Main Budget	Adjusted Budget	Estimated actual	Medium-term estimates		
		Audited 2003/04	Audited 2004/05	Audited 2005/06						
								2006/07		
A	eThekweni	-	77	36	9	9	10	-	-	-
Total: Ugu Municipalities		-	42	48	10	10	13	-	-	-
B	KZ211 Vulamehlo	-	-	-	-	-	-	-	-	-
B	KZ212 Umdoni	-	-	-	-	-	-	-	-	-
B	KZ213 Umzumbe	-	-	-	-	-	-	-	-	-
B	KZ214 uMuziwabantu	-	-	-	-	-	-	-	-	-
B	KZ215 Ezingolweni	-	-	-	-	-	-	-	-	-
B	KZ216 Hibiscus Coast	-	-	-	-	-	-	-	-	-
C	DC21 Ugu District Municipality	-	42	48	10	10	13	-	-	-
Total: uMgungundlovu Municipalities		1,370	1,100	1,172	128	128	128	-	-	-
B	KZ221 uMshwathi	-	-	-	-	-	-	-	-	-
B	KZ222 uMngeni	225	-	-	-	-	-	-	-	-
B	KZ223 Mpofana	-	-	-	-	-	-	-	-	-
B	KZ224 Impendle	-	-	-	-	-	-	-	-	-
B	KZ225 Msunduzi	-	50	-	-	-	-	-	-	-
B	KZ226 Mkhambathini	-	-	-	-	-	-	-	-	-
B	KZ227 Richmond	190	-	-	-	-	-	-	-	-
C	DC22 uMgungundlovu District Municipality	955	1,050	1,172	128	128	128	-	-	-
Total: Uthukela Municipalities		-	271	61	18	18	14	-	-	-
B	KZ232 Emnambithi/Ladysmith	-	200	-	-	-	-	-	-	-
B	KZ233 Indaka	-	-	-	-	-	-	-	-	-
B	KZ234 Umtshezi	-	-	-	-	-	-	-	-	-
B	KZ235 Okhahlamba	-	-	-	-	-	-	-	-	-
B	KZ236 Imbabazane	-	-	-	-	-	-	-	-	-
C	DC23 Uthukela District Municipality	-	71	61	18	18	14	-	-	-
Total: Umzinyathi Municipalities		25	71	73	17	17	25	-	-	-
B	KZ241 Endumeni	25	-	-	-	-	-	-	-	-
B	KZ242 Nquthu	-	-	-	-	-	-	-	-	-
B	KZ244 Usinga	-	-	-	-	-	-	-	-	-
B	KZ245 Umvoti	-	-	-	-	-	-	-	-	-
C	DC24 Umzinyathi District Municipality	-	71	73	17	17	25	-	-	-
Total: Amajuba Municipalities		282	14	22	14	14	9	-	-	-
B	KZ252 Newcastle	75	-	-	-	-	-	-	-	-
B	KZ253 eMadlangeni	-	-	-	-	-	-	-	-	-
B	KZ254 Dannhauser	207	-	-	-	-	-	-	-	-
C	DC25 Amajuba District Municipality	-	14	22	14	14	9	-	-	-
Total: Zululand Municipalities		-	294	106	14	14	15	-	-	-
B	KZ261 eDumbe	-	-	-	-	-	-	-	-	-
B	KZ262 uPhongolo	-	150	-	-	-	-	-	-	-
B	KZ263 Abaqulusi	-	50	-	-	-	-	-	-	-
B	KZ265 Nongoma	-	-	-	-	-	-	-	-	-
B	KZ266 Ulundi	-	-	-	-	-	-	-	-	-
C	DC26 Zululand District Municipality	-	94	106	14	14	15	-	-	-
Total: Umkhanyakude Municipalities		50	177	89	18	18	19	-	-	-
B	KZ271 Umhlabyalingana	-	-	-	-	-	-	-	-	-
B	KZ272 Jozini	50	-	-	-	-	-	-	-	-
B	KZ273 The Big Five False Bay	-	-	-	-	-	1	-	-	-
B	KZ274 Hlabisa	-	-	-	-	-	-	-	-	-
B	KZ275 Mtubatuba	-	-	-	-	-	-	-	-	-
C	DC27 Umkhanyakude District Municipality	-	177	89	18	18	18	-	-	-
Total: uThungulu Municipalities		75	332	193	54	54	54	-	-	-
B	KZ281 Mbonambi	-	50	-	-	-	-	-	-	-
B	KZ282 uMhlathuze	75	-	-	-	-	-	-	-	-
B	KZ283 Ntambanana	-	-	-	-	-	-	-	-	-
B	KZ284 Umlalazi	-	-	-	-	-	-	-	-	-
B	KZ285 Mthonjaneni	-	-	-	-	-	-	-	-	-
B	KZ286 Nkandla	-	50	-	-	-	-	-	-	-
C	DC28 uThungulu District Municipality	-	232	193	54	54	54	-	-	-
Total: Ilembe Municipalities		-	49	49	1	1	10	-	-	-
B	KZ291 Mandeni	-	-	-	-	-	-	-	-	-
B	KZ292 KwaDukuza	-	-	-	-	-	-	-	-	-
B	KZ293 Ndwedwe	-	-	-	-	-	-	-	-	-
B	KZ294 Maphumulo	-	-	-	-	-	-	-	-	-
C	DC29 Ilembe District Municipality	-	49	49	1	1	10	-	-	-
Total: Sisonke Municipalities		184	150	-	15	15	2	-	-	-
B	KZ5a1 Ingwe	-	-	-	-	-	-	-	-	-
B	KZ5a2 Kwa Sani	-	-	-	-	-	-	-	-	-
B	KZ5a3 Matatiele	184	150	-	-	-	-	-	-	-
B	KZ5a4 Kokstad	-	-	-	-	-	-	-	-	-
B	KZ5a5 Ubuhlebezwe	-	-	-	-	-	-	-	-	-
B	KZ5a6 Umzimkhulu	-	-	-	-	-	-	-	-	-
C	DC43 Sisonke District Municipality	-	-	-	15	15	2	-	-	-
Unallocated		-	8	4	1,190	1,190	586	616	659	706
Total		1,986	2,585	1,853	1,488	1,488	885	616	659	706

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

R000	Outcome			Main Budget	Adjusted Budget	Estimated actual	Medium-term estimates		
	Audited 2003/04	Audited 2004/05	Audited 2005/06				2007/08	2008/09	2009/10
A eThekweni	-	50	-	-	-	-	-	-	-
Total: Ugu Municipalities	-	-	-	-	-	-	-	-	-
B KZ211 Vulamehlo									
B KZ212 Umdoni									
B KZ213 Umzumbe									
B KZ214 uMuziwabantu									
B KZ215 Ezingolweni									
B KZ216 Hibiscus Coast									
C DC21 Ugu District Municipality									
Total: uMgungundlovu Municipalities	25	50	750	-	-	-	-	-	-
B KZ221 uMshwathi									
B KZ222 uMngeni	25	-	-	-	-	-	-	-	-
B KZ223 Mpofana									
B KZ224 Impendle									
B KZ225 Msunduzi	-	50	-	-	-	-	-	-	-
B KZ226 Mkhambathini									
B KZ227 Richmond									
C DC22 uMgungundlovu District Municipality	-	-	750	-	-	-	-	-	-
Total: Uthukela Municipalities	-	200	-	-	-	-	-	-	-
B KZ232 Emnambithi/Ladysmith	-	200	-	-	-	-	-	-	-
B KZ233 Indaka									
B KZ234 Umtshezi									
B KZ235 Okhahlamba									
B KZ236 Imbabazane									
C DC23 Uthukela District Municipality									
Total: Umzinyathi Municipalities	25	-	-	-	-	-	-	-	-
B KZ241 Endumeni	25	-	-	-	-	-	-	-	-
B KZ242 Nquthu									
B KZ244 Usinga									
B KZ245 Umvoti									
C DC24 Umzinyathi District Municipality									
Total: Amajuba Municipalities	75	-	-	-	-	-	-	-	-
B KZ252 Newcastle	75	-	-	-	-	-	-	-	-
B KZ253 eMadlangeni									
B KZ254 Dannhauser									
C DC25 Amajuba District Municipality									
Total: Zululand Municipalities	-	200	-	-	-	-	-	-	-
B KZ261 eDumbe									
B KZ262 uPhongolo	-	150	-	-	-	-	-	-	-
B KZ263 Abaqulusi	-	50	-	-	-	-	-	-	-
B KZ265 Nongoma									
B KZ266 Ulundi									
C DC26 Zululand District Municipality									
Total: Umkhanyakude Municipalities	50	-	-	-	-	-	-	-	-
B KZ271 Umhlabuyalingana									
B KZ272 Jozini	50	-	-	-	-	-	-	-	-
B KZ273 The Big Five False Bay									
B KZ274 Hlabisa									
B KZ275 Mtubatuba									
C DC27 Umkhanyakude District Municipality									
Total: uThungulu Municipalities	75	100	-	-	-	-	-	-	-
B KZ281 Mbonambi	-	50	-	-	-	-	-	-	-
B KZ282 uMhlathuze	75	-	-	-	-	-	-	-	-
B KZ283 Ntambanana									
B KZ284 Umlalazi									
B KZ285 Mthonjaneni									
B KZ286 Nkandla	-	50	-	-	-	-	-	-	-
C DC28 uThungulu District Municipality									
Total: Ilembe Municipalities	-	-	-	-	-	-	-	-	-
B KZ291 Mandeni									
B KZ292 KwaDukuza									
B KZ293 Ndwedwe									
B KZ294 Maphumulo									
C DC29 Ilembe District Municipality									
Total: Sisonke Municipalities	-	150	-	-	-	-	-	-	-
B KZ5a1 Ingwe									
B KZ5a2 Kwa Sani									
B KZ5a3 Matatiele	-	150	-	-	-	-	-	-	-
B KZ5a4 Kokstad									
B KZ5a5 Ubuhlebezwe									
B KZ5a6 Umzimkhulu									
C DC43 Sisonke District Municipality									
Unallocated	-	-	-	1,190	1,190	586	616	659	706
Total	250	750	750	1,190	1,190	586	616	659	706

3.U: Comprehensive list of legislative mandates

Administrative mandates

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

Plant and crop related legislation

- Water Services Act (Act No. 108 of 1997)
- Act on Marketing of Agricultural Products (Act No. 47 of 1996)
- Codex Alimentarius of the World Health Organisation (WHO) and Food and Agricultural Organisation (FAO) (International Code on Food Safety).
- Agricultural Pests Act (Act No.36 of 1983)
- Agricultural Research Act (Act No. 86 of 1990)
- Agricultural Product Standards Act (Act No. 119 of 1990)
- Agricultural Produce Agents Acts (Act No. 12 of 1992)
- Agricultural Development Fund Act (Act No. 175 of 1993)
- Perishable Product Export Control Act (Act No. 9 of 1983)
- Agricultural Products Standards Act, 1990
- Fertilizers, Farm Feeds, Agricultural Remedies and Stock Remedies Act (Act No. 36 of 1947)
- Agricultural Credit Act (Act No. 28 of 1966)
- Marketing Act (Act No. 59 of 1968)
- Plant Breeder's Right Act (Act No. 15 of 1976)
- Plant Improvement Act (Act No. 53 of 1976)

Soil conservation and land care

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

- Conservation of Agricultural Resources Act, 1983
- Atmospheric Pollution Prevention Act, 1965
- Hazardous Substances Act, 1973
- Water Act, 1998
- National Environmental Management Act (Act No. 107 of 1998)
- Environment Conservation Act (Act No. 73 of 1989)
- Generally Modified Organisms Act (Act No. 15 of 1997)

Land and land reform

- Land Reform Act (Act No. 3 of 1997)
- Conservation of Agricultural Resources Act (Act No. 43 of 1983)
- Subdivision of Agricultural Land Act (Act No. 70 of 1970) (pending repeal)
- Provision of Land and Assistance Act (Act No. 126 of 1993)
- Nature and Environmental Conservation Ordinance, Ordinance 19 of 1974
- Nature Reserve Validation Ordinance, Ordinance 3 of 1982
- Extension of Security of Tenure Act (Act No. 62 of 1997)

Veterinary legislation

- Veterinary and animal health related legislation:
- Animal Diseases Act (Act No. 35 of 1984)
- Abattoir Hygiene Act, 1992
- Problem Animals Control Ordinance (ORD No 38 of 1965)
- Livestock Brands Act (Act No. 87 of 1962)
- Livestock Improvement Act (Act No. 25 of 1977)
- South African Abattoir Corporation Act (Act No. 120 of 1992)
- Meat Safety Act (Act No. 40 of 2000)
- Animal Improvement Act (Act No. 62 of 1998)
- South African Medicines and Medical Devices Regulatory Authority Act (Act No. 132 of 1998)
- The International Animal Health Code of the World Organisation for Animal Health (OIE – Office International des Epizooties)
- The International Code for Laboratory Diagnostic Procedure for Animal Diseases of the World Organisation for Animal Health.
- The Sanitary and Phytosanitary Agreement of the World Trade Organisation (WTO).

Environmental legislation

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

- Less Formal Township Establishment Act (Act No. 113 of 1991)
- Regulations in terms of Development of Black Communities Act (Act No. 4 of 1984)
- Physical Planning Act (Act No. 88 of 1967)
- Development Facilitation Act (Act No. 67 of 1995)
- Local Government: Municipal Systems Act (Act No. 32 of 2000)
- Local Government: Municipal Structures Act (Act No. 117 of 1998)
- Upgrading of Land Tenure Rights Act (Act No. 112 of 1991)
- Extension of Security of Tenure Act (Act No. 62 of 1997)
- Restitution of Land Rights Act (Act No. 22 of 1994)
- National Heritage Resources Act (Act No. 25 of 1999)
- Subdivision of Agricultural Land Act (Act No. 70 of 1970)
- Tobacco Products Control Amendment Act (Act No. 12 of 1999)
- National Water Services Act (Act No. 108 of 1997)
- Water Services Amendment Act (Act No. 30 of 2004)
- Conservation of Agricultural Resources Act (Act No. 43 of 1983)
- Environmental Laws Rationalisation Act (Act No. 51 of 1997)
- Land Administration Act (Act No. 2 of 1995)
- Meat Safety Act (Act No. 40 of 2000)
- National Health Act (Act No. 63 of 1977)
- Transformation of Certain Rural Areas Act (Act No. 94 of 1998)
- World Heritage Convention Act (Act No. 49 of 1999)
- Advertising on Roads and Ribbon Development Act (Act No. 21 of 1940), enforcement delegated to Provinces: GG 16340 of 31 March 1995
- Physical Planning Act (Act No. 125 of 1991)
- State Land Disposal Act (Act No. 48 of 1961)
- Aviation Act, 1962
- Road Traffic Act, 1989
- General Policy i.t.o Environment Conservation Act (GG15428 of 21 January 1994)
- Abattoir Hygiene Act, 1992
- Lake Areas Development Act, 1975
- Merchant Shipping Act, 1951
- Marine Pollution Act, 1981
- KZN Nature Conservation Management Act, 1999
- Animal Diseases Act, 1984
- Animals Protection Act, 1962
- Sea Fisheries Act, 1988
- Agricultural Pests Act, 1983
- National Heritage Resources Act, 1999
- National Monuments Act
- KwaZulu-Natal Animal Protection Act, 1997
- KwaZulu-Natal Health Act, 2000
- Local Authorities Ordinance 25 of 1974
- Housing Act (Act No. 107 of 1997)
- KwaZulu-Natal Housing Act (Act No. 12 of 1998)
- National Building Regulations and Building Standards Act, 1977
- National Tourism Act, 1993
- KwaZulu-Natal Planning and Development Act, 1998
- Ngonyama Trust Act, 1994
- Physical Planning Act, 1991
- International Marine pollution Prevention Conventions
- Geneva Coastal/Marine Conventions, 1963
- Maputo Protocol on Health in SADC region, 2000

Table 3.V: Financial summary for the Mjindi Farming (Pty) Ltd

Summary of revenue and expenses R000	Outcome			Estimated outcome	Medium-term estimates		
	Audited	Audited	Audited				
	2003/2004	2004/2005	2005/2006	2006/2007	2007/2008	2008/2009	2009/2010
Revenue							
Tax revenue	2,593	5,794	5,918	5,334	5,340	5,645	5,969
Non-tax revenue	14	11	16	67	11	12	12
Sale of goods and services other than capital assets							
<i>Of which:</i>							
Watersales and rent received	2,272	5,550	5,091	5,028	5,090	5,395	5,719
Rental received	272	244	176	250	250	250	250
Estate maintenance	49	–	651	56	–	–	–
Other non-tax revenue	14	11	16	67	11	12	12
Reversal of provisions							
Transfers received	4,240	3,227	5,144	5,903	–	–	–
Sale of capital assets							
Total revenue	6,847	9,032	11,078	11,304	5,351	5,657	5,981
Expenses							
Current expense	8,220	7,393	15,934	8,404	10,986	11,629	12,312
Compensation of employees	1,671	1,976	2,464	1,997	2,376	2,518	2,669
Use of goods and services	5,520	5,123	6,648	5,955	6,312	6,691	7,093
Depreciation	41	82	89	212	212	212	212
Unauthorised expenditure							
Increase in Prov Doubtful Debts	915	118	6,675	200	2,036	2,158	2,288
Interest, dividends and rent on land							
Interest	73	94	58	40	50	50	50
Transfers and subsidies	–	–	–	–	–	–	–
Total expenses	8,220	7,393	15,934	8,404	10,986	11,629	12,312
Surplus / (Deficit)	(1,373)	1,639	(4,856)	2,900	(5,635)	(5,972)	(6,331)
Cash flow summary							
Adjust surplus / (deficit) for accrual transactions	106	174	163	210	267	267	267
Adjustments for:							
Depreciation	41	82	89	212	212	212	212
Interest	65	92	58	40	50	50	50
Net (profit) / loss on disposal of fixed assets	–	–	16	(42)	5	5	5
Operating surplus / (deficit) before changes in working capital	(1,267)	1,813	(4,693)	3,110	(5,368)	(5,705)	(6,064)
Changes in working capital	1,188	1,444	4,602	(20)	–	–	–
(Decrease) / increase in accounts payable	315	4,379	(271)	–	–	–	–
Decrease / (increase) in accounts receivable	856	(2,930)	4,905	–	–	–	–
Decrease / (increase) in inventories	17	(5)	(32)	(20)	–	–	–
(Decrease) / increase in provisions							
Cash flow from operating activities	(79)	3,257	(91)	3,090	(5,368)	(5,705)	(6,064)
Transfers from government	–	–	–	–	–	–	–
<i>Of which:</i>							
Capital							
Current							
Cash flow from investing activities	(17)	(19)	(58)	(539)	–	–	–
Acquisition of Assets	(17)	(19)	(33)	(539)	–	–	–
Computer equipment	(17)	(19)	(12)	–	–	–	–
Furniture and Office equipment	–	–	(2)	(8)	–	–	–
Other Machinery and equipment	–	–	(19)	(321)	–	–	–
Transport Assets	–	–	–	(210)	–	–	–
Other flows from Investing Activities	–	–	(25)	–	–	–	–
Write down of assets	–	–	(25)	–	–	–	–
Proceeds on disposal of assets							
Cash flow from financing activities	–	–	–	–	–	–	–
Net increase / (decrease) in cash and cash equivalents	(96)	3,238	(149)	2,551	(5,368)	(5,705)	(6,064)
Balance Sheet Data							
Carrying Value of Assets	1,351	1,288	1,217	1,340	1,226	1,132	1,050
Land							
Dwellings	1,094	1,066	1,023	984	944	907	870
Computer equipment	6	11	15	4	–	–	–
Furniture and Office equipment	–	5	6	11	9	7	5
Other Machinery and equipment	251	206	173	341	273	218	175
Long Term Investments	10	10	–	–	–	–	–
Current	10	10	–	–	–	–	–
Cash and Cash Equivalents	96	3,242	3,070	–	–	–	–
Bank	96	3,242	3,070	–	–	–	–
Receivables and Prepayments	2,751	5,681	776	–	–	–	–
Inventory	7	13	44	–	–	–	–
Capital & Reserves	–	3,390	(1,466)	–	–	–	–
Accumulated Reserves	–	3,390	(1,466)	–	–	–	–
Trade and Other Payables	2,465	6,844	6,574	–	–	–	–
Contingent Liabilities	–	–	–	–	–	–	–

Table 3.W: Financial summary for Ezemvelo KZN Wildlife

Summary of revenue and expenses	Outcome			Estimated outcome	Medium-term estimates		
	Audited 2003/2004	Audited 2004/2005	Audited 2005/2006		2007/2008	2008/2009	2009/2010
R000				2006/2007			
Revenue							
Tax revenue	915	721	970	1,013	933	1,008	1,109
Non-tax revenue	137,304	143,237	154,481	153,665	158,944	169,487	177,287
Sale of goods and services other than capital assets	128,880	127,742	146,509	145,831	152,777	162,987	170,787
<i>Of which:</i>							
Other non-tax revenue	8,424	15,495	7,972	7,834	6,167	6,500	6,500
Transfers received	227,608	238,479	276,043	288,270	310,734	323,871	335,791
Sale of capital assets	–	–	–	–	2,200	2,310	2,426
Total revenue	365,827	382,437	431,494	442,948	472,811	496,676	516,612
Expenses							
Current expense	398,103	396,762	394,945	437,146	451,830	496,964	482,975
Compensation of employees	257,628	278,703	283,051	305,714	328,031	344,432	361,654
Use of goods and services	113,754	89,538	82,431	107,357	100,766	132,487	98,273
Depreciation	19,274	18,861	22,675	20,175	21,000	20,000	23,000
Interest, dividends and rent on land	7,447	9,660	6,788	3,900	2,033	45	48
Transfers and subsidies	776	832	2,066	63	70	73	73
Total expenses	398,879	397,594	397,011	437,209	451,900	497,038	483,048
Surplus / (Deficit)	(33,052)	(15,157)	34,483	5,739	20,911	(362)	33,564
Cash flow summary							
Adjust surplus / (deficit) for accrual transactions	19,274	18,861	22,675	20,175	21,000	20,000	23,000
Adjustments for:							
Depreciation	19,274	18,861	22,675	20,175	21,000	20,000	23,000
Operating surplus / (deficit) before changes in working capital	(13,778)	3,704	57,158	25,914	41,911	19,638	56,564
Changes in working capital	3,290	(19,429)	(12,938)	(6,941)	(21,020)	–	–
(Decrease) / increase in accounts payable	3,290	(19,429)	(12,938)	(6,941)	(21,020)	–	–
Cash flow from operating activities	(10,488)	(15,725)	44,220	18,973	20,891	19,638	56,564
Cash flow from investing activities	(2,294)	(28,220)	–	(23,301)	(22,464)	(19,638)	(56,564)
Acquisition of Assets	–	(23,281)	–	(23,301)	(20,891)	(19,683)	(56,612)
Other Structures (Infrastructure Assets)	–	(23,281)	–	(23,301)	(12,841)	(19,683)	(56,612)
Computer equipment	–	–	–	–	(8,050)	–	–
Other flows from Investing Activities	(2,294)	(4,939)	–	–	(1,573)	45	48
Other 1 - Net interest (paid) / received	(2,294)	(4,939)	–	–	(1,573)	45	48
Cash flow from financing activities	–	–	–	–	–	–	–
Net increase / (decrease) in cash and cash equivalents	(12,782)	(43,945)	44,220	(4,328)	(1,573)	–	–
Balance Sheet Data							
Carrying Value of Assets	388,079	385,105	385,286	400,111	400,002	398,685	427,685
Non- Residential Buildings	298,932	293,157	287,112	298,159	298,078	297,097	318,707
Other Structures (Infrastructure Assets)	67,565	60,928	56,561	58,737	58,721	58,528	62,785
Capital Work in Progress	3,235	3,589	8,257	8,575	8,572	8,544	9,166
Computer equipment	3,335	2,321	2,514	2,611	2,610	2,601	2,791
Furniture and Office equipment	4,583	8,826	10,227	10,621	10,618	10,583	11,352
Other Machinery and equipment	2,695	3,408	3,758	3,903	3,902	3,889	4,172
Transport Assets	7,734	12,876	16,857	17,506	17,501	17,443	18,712
Long Term Investments	–	–	–	–	–	–	–
Cash and Cash Equivalents	73,310	72,453	42,448	24,500	24,500	24,500	24,500
Bank	72,704	71,789	41,533	23,000	23,000	23,000	23,000
Cash on Hand	606	664	915	1,500	1,500	1,500	1,500
Receivables and Prepayments	11,897	13,008	26,851	25,300	26,851	25,300	25,300
Trade Receivables	10,937	12,956	26,298	25,000	25,888	25,000	25,000
Other Receivables	960	52	553	300	963	300	300
Inventory	4,884	5,144	6,787	7,000	6,700	6,700	6,700
Trade	3,568	3,954	5,190	5,300	5,100	5,100	5,100
Other	1,316	1,190	1,597	1,700	1,600	1,600	1,600
Capital & Reserves	255,097	242,836	227,378	202,568	202,568	204,568	204,568
Share Capital & Premium	484,970	484,970	484,970	484,970	484,970	484,970	484,970
Accumulated Reserves	(229,873)	(242,134)	(257,592)	(282,402)	(282,402)	(280,402)	(280,402)
Borrowings	–	–	–	–	–	–	–
Post Retirement Benefits	–	–	–	–	–	–	–
Trade and Other Payables	–	–	–	–	–	–	–
Provisions	–	–	–	–	–	–	–
Funds Managed (eg Poverty Alleviation Fund)	–	–	–	–	–	–	–
Contingent Liabilities	–	–	–	–	–	–	–

