



**Department of  
Agriculture and Land  
Administration  
Vote 5**

**DEPARTMENT OF AGRICULTURE AND LAND ADMINISTRATION VOTE 5**

<b>To be appropriated by Vote in 2007/08</b>	<b>R 621,073 ,000</b>
<b>Statutory amount</b>	<b>R 680,000</b>
<b>Responsible MEC</b>	<b>MEC of Agriculture and Land Administration</b>
<b>Administrating Department</b>	<b>Department of Agriculture and Land Administration</b>
<b>Accounting Officer</b>	<b>Deputy Director General of Agriculture and Land Administration</b>

**1. OVERVIEW**

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

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

The key result areas of the Department are as follows:

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

## **VISION**

- A united and prosperous Agricultural sector
- A healthy and sustainable environment and
- Effective land development in Mpumalanga

## **MISSION**

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

- Building an efficient, internationally competitive and sustainable agricultural sector
- Protecting, conserving and enhancing the quality of the environment for future generations

## **LEGISLATIVE AND OTHER MANDATES**

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

## **2. REVIEW OF THE CURRENT FINANCIAL YEAR (2006/07)**

### **2.1 General Performance of the Department**

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

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

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

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

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

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

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

Each district managed to establish environmentally related projects like the Lindokuhle Women's Recycling Group, the development of a flyer on Environmental Rights in English and Zulu, and the launch of the enviro booths, a joint venture between Thaba Chweu municipality and Lydenburg Environmental centre were highlights for the quarter. The youth day celebration in Ermelo resulted in the distribution of 1500 trees and 3000 seeds to residents of the RDP houses as part of the Green Lungs Project in Ermelo and provided a positive link between youth and the environment.

Provincial highlights were the provincial World Environment Week celebration at Rekwele Primary in Dingwale village. The completion of the Cleanest Town Competition (CTC) 2004/5 resulted in the development of the CTC video and prize giving.

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

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

## **Challenges**

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

Capacity of officers to effectively respond to the demands of the farmers and the communities in general. Extension and Environmental education remains the most crucial elements of the agricultural and economic development process, and the capacity of staff (not only field workers) must reflect this.

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

## **2.2 On Sustainable Resources Management**

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

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

## **2.3 On Farmer Support and Development**

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

In terms of the support to LRAD projects, the Ehlanzeni District managed to service all SLAG projects and covered 41 LRAD projects. In Gert Sibande, for the LRAD and SLAG projects, 2 Potential evaluation reports were compiled for Blesbokspruit. In Nkangala District the target for the land reform projects (LRAD) was exceeded. SLAG and Restitution/ESTA targets were not met and staff will have to pay more attention to these in future.

### **2.3.1 Comprehensive Agricultural Programme (CASP)**

The programme was allocated a total budget of R 84,133 million that is made up of a conditional grant and has delivered agriculture infrastructure such as fencing, live stock handling facilities and water provisioning.

In the Following areas:

**Gert Sibande:** An amount of R 28,044 million

**Nkangala:** An amount of R 28,044 million

**Ehlanzeni:** An amount of R 28,044 million

### **2.3.2 Food Security**

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

### **2.3.3 Masibuyele Emasimini**

The programme is the Mpumalanga Province's Premier's special project of assisting the peasant farmers to till the land productively. The focus on the survivalist farmers who owns some land for subsistence farming. The programme provides farmers with support in the form of resuscitating and strengthening the agricultural corporative, providing the subsistence farmers with tiling the land machinery, ploughing and providing seeds, weeding chemicals and fertilizers. For the year under review the Department was allocated R30 million for this purpose.

## **2.4 On Veterinary Services**

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

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

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

## **2.5 Technology Research and Development**

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

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

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

## **2.6 Agriculture Economics**

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

## **2.7 Structured Agricultural Training**

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

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

## **2.8 Environmental Services**

### **2.8.1 On Impact Assessment**

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

The Department conducted district workshops on Air Quality and the Air Quality Act, Sustainable Consumption, Cleaner Production etc. Approximately 5000 community members and individuals clients were reached, through presentations, on the sustainable use of water as a natural resource during this reporting period. A total of 24 presentations, 2 workshops, 1 exhibition and 2 displays were done on the environmental challenge of Air Quality and Climate Change.

### **2.8.2 Pollution and Waste Management**

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

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

### **2.8.3 On Environmental Education**

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

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

## **2.9 Land Administration**

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

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

The appointments of all service providers for the implementation of the new projects were finalised by the end June 2005. The Directorate spend R 4 357 611.68 on project payments during the first six months of the financial year, which unfortunately resulted in an under expenditure. This is because only the existing Phase 2 projects (Tenure Upgrading & Township Establishment) had expenditure during the first quarter, while the new approved projects only commenced with expenditure during the second quarter. Project managers are aware of this, and cash flow projection patterns were adjusted accordingly.

## **3. OUTLOOK FOR THE COMING FINANCIAL YEAR (2007/08)**

### **3.1 Skills Development and Training:**

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

### **3.2 Comprehensive Agricultural Programme (CASP):**

The programme has a total allocation of R84,133 million that is made up of a national conditional grant and a portion of equitable share. The programme will see the Department-delivering infrastructure such as fencing, stock handling facilities, and water provisioning.

### **3.3 Masibuyele Emasimini:**

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

### **3.4 Agri-development Projects:**

An amount of R19,702 million will be spent on agri-business projects for beneficiaries coming from all three-district municipalities of the Province.

### **3.5 Agricultural Engineering Projects:**

An amount of R20 million has been earmarked for feasibility study and design of the master plan of Gutshwa Dam phase 1. This is going to be a major Capital project that will extend over a period of three years starting from the fiscal year 2005/06 to 2007/8.

### **Agriculture Starter Pack:**

R6.8million has been allocated for the roll out of agriculture starter pack in support of poor households. The agriculture starter pack is made up of the seed and garden tools. Food security projects, income-generating projects, communal garden will receive a share of this allocation to ensure production efficiency.

### **3.6 Land Care:**

To promote technically sound and economically viable land rehabilitation and conservation of good farming practices through sustainable natural resource use. This will also help to increase agricultural production and income of farmers, food security and a better quality of life for the Mpumalanga province. An amount of R21 205 million is for LandCare projects.

### **Challenge**

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

### **3.7 Land Reform:**

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

### **3.8 Environmental Services:**

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

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

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

#### 4. RECEIPTS AND FINANCING

##### Summary of receipts

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

Table 21: Summary of receipts (Department of Agriculture and Land Administration)

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium term estimates		
	Audited	Audited	Audited				2007/08	2008/09	2009/10
	2003/04	2004/05	2005/06	2006/07					
Equitable share	370 705	395 213	520 691	530 380	374 327	374 327	508 739	568 526	611 392
Conditional grants	8 500	21 195	69 476	51 356	51 356	51 356	76 534	82 146	92 484
Departmental receipts	45 314	41 172	27 000	50 000	50 000	50 000	5 800		40 000
Other							30 000	35 000	
<b>Total receipts</b>	<b>424 519</b>	<b>457 580</b>	<b>617 167</b>	<b>631 736</b>	<b>475 683</b>	<b>475 683</b>	<b>621 073</b>	<b>685 672</b>	<b>743 876</b>

Departmental receipts collection

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Preliminary outcome				2007/08	2008/09	2009/10
	2003/04	2004/05	2005/06	2006/07					
Tax receipts									
Non-tax receipts	1 190	1 102	1 190	1 189	1 189	1 189	1 199	1 109	1 381
Sale of scrap, waste, arms & other	-	-	-						
Fines, penalties and forfeits									
Interest, dividends and rent on land	1 190	1 102	1 190	1 189	1 189	1 189	1 199	1 109	1 381
Transfers received									
Sale of capital assets		570							
Sale of goods/ services produced	3 444	4 646	3 101	2 825	2 825	2 825	3 343	3 683	4 161
Financial transactions	-			-			-	-	-
<b>Total departmental receipts</b>	<b>4 634</b>	<b>6 318</b>	<b>4 291</b>	<b>4 014</b>	<b>4 014</b>	<b>4 014</b>	<b>4 542</b>	<b>4 792</b>	<b>5 542</b>

2007 Mpumalanga Budget Statements

Table 2.3: Summary of receipts: Agriculture and Land administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium term estimates		
	Audited	Audited	Audited				2007/08	2008/09	2009/10
	2003/04	2004/05	2005/06	2006/07					
<b>Treasury funding</b>									
Equitable share	370 705	395 213	520 691	530 380	374 327	374 327	508 739	568 526	611 392
Conditional grants	8 500	21 195	69 476	51 356	51 356	51 356	76 534	82 146	92 484
Departmental receipts	45 314	41 172	27 000	50 000	50 000	50 000	5 800		40 000
Other							30 000	35 000	
<b>Total Treasury funding</b>	<b>424 519</b>	<b>457 580</b>	<b>617 167</b>	<b>631 736</b>	<b>475 683</b>	<b>475 683</b>	<b>621 073</b>	<b>685 672</b>	<b>743 876</b>
<b>Departmental receipts</b>									
<b>Tax receipts</b>									
<b>Non-tax receipts</b>	<b>1 190</b>	<b>1 102</b>	<b>1 190</b>	<b>1 189</b>	<b>1 189</b>	<b>1 189</b>	<b>1 199</b>	<b>1 109</b>	<b>1 381</b>
Sale of scrap, waste, arms & other	-	-	-						
Fines, penalties and forfeits									
Interest, dividends and rent on land	1 190	1 102	1 190	1 189	1 189	1 189	1 199	1 109	1 381
<b>Transfers received</b>									
Sale of capital assets		570							
Sale of goods/ services produced	3 444	4 646	3 101	2 825	2 825	2 825	3 343	3 683	4 161
Financial transactions	-	-	-	-	-	-	-	-	-
<b>Total departmental receipts</b>	<b>4 634</b>	<b>6 318</b>	<b>4 291</b>	<b>4 014</b>	<b>4 014</b>	<b>4 014</b>	<b>4 542</b>	<b>4 792</b>	<b>5 542</b>
<b>Total receipts</b>	<b>429 153</b>	<b>463 898</b>	<b>621 458</b>	<b>635 750</b>	<b>479 697</b>	<b>479 697</b>	<b>625 615</b>	<b>690 464</b>	<b>749 418</b>

**5. PAYMENT SUMMARY**

**5.1 Key Assumptions**

<b>PROGRAMMES</b>	<b>TARGETS FOR 2007 – MTEF</b>	<b>07/08</b>	<b>08/09</b>	<b>09/10</b>	<b>TOTAL</b>
1. Administration	Support	60,405	79,542	83,519	223,466
2. Sustainable Resource Management	LandCare Projects	72,373	127,828	43,350	243,551
3. Farmer Support Services	11 Masibuyele Emasimini sites.  4 Anchor Projects supported	295,239	408,330	362,541	1,066,110
4. Veterinary Services	18 Notifiable Animal Diseases Controlled	43,346	48,656	56,187	149,189
5. Technology Research and Development	Research: • Animal • Crop • Range and Forage	22,740	23,194	28,037	73,971
6. Agricultural Economics	Value adding projects	26,496	29,063	31,253	86,812
7. Structured Agricultural Training	205 Higher Certificate in Plant Production 30 Diploma in Plant Production	34,542	38,513	34,146	107,201
8. Planning, Impact, Pollution and Waste Management	EIA authorization	12,003	44,659	44,628	101,290
9. Ecosystems, Biodiversity and Natural resources Management	Enforce compliance through MPB				
10. Environmental Development	Environmental Awareness  Greening the Province	37,315	36,322	37,313	110,950
11. Land Administration	Provide full ownership to beneficiaries	16,614	20595	26,502	66,711
<b>TOTAL</b>		<b>621,073</b>	<b>685,672</b>	<b>741,876</b>	<b>2,048,621</b>

5.2 Programme summary

Table 24: Summary of payments and estimates: Department of Agriculture and Land Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium term estimates		
	Audited	Audited	Audited				2007/08	2008/09	2009/10
	2003/04	2004/05	2005/06	2006/07					
Administration	46 277	42 479	50 243	55 514	68 480	68 480	60 705	79 542	83 519
Sustainable Resource Management	19 371	36 084	90 419	119 794	25 879	25 879	83 774	118 328	49 350
Farmer Support Services	122 418	132 792	174 210	158 435	193 329	193 329	276 750	271 810	370 204
Veterinary Services	29 005	37 290	45 233	47 300	44 132	44 132	50 134	48 656	56 187
Technical Research & Development	25 993	19 406	22 539	23 766	23 759	23 759	22 740	23 194	28 037
Agricultural Economics	1 856	13 110	47 276	15 010	18 825	18 825	26 496	31 063	34 753
Structured Agricultural Training	19 115	20 075	23 479	24 708	27 863	27 863	34 542	38 513	40 146
Planning, Impact, Pollution & Waste Manag.	5 811	6 783	8 452	12 906	11 360	11 360	12 003	15 149	15 643
Ecosystems, Biodiversity and Natural Herit.	105 762	107 329	99 367	124 728	10 430	10 430	-	-	-
Environmental Development	22 771	24 184	27 099	28 099	32 946	32 946	37 315	38 822	42 313
Land Administration	26 140	18 048	28 850	21 476	18 680	18 680	16 614	20 595	23 724
<b>Total payments and estimates (range of)</b>	<b>424 519</b>	<b>457 580</b>	<b>617 167</b>	<b>631 736</b>	<b>475 683</b>	<b>475 683</b>	<b>621 073</b>	<b>685 672</b>	<b>743 876</b>

Summary of economic classification

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2007/08	2008/09	2009/10
	2003/04	2004/05	2005/06	2006/07					
<b>Current payments</b>	<b>249 498</b>	<b>281 298</b>	<b>345 898</b>	<b>305 453</b>	<b>324 866</b>	<b>324 866</b>	<b>378 539</b>	<b>409 951</b>	<b>428 557</b>
Compensation of employees	160 458	165 941	189 325	208 459	208 458	208 458	266 692	281 404	300 170
Goods and services	89 040	115 357	156 573	96 993	116 408	116 408	111 847	128 547	128 387
Interest and rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
<b>Transfers and subsidies to:</b>	<b>159 183</b>	<b>165 017</b>	<b>196 180</b>	<b>214 065</b>	<b>124 650</b>	<b>124 650</b>	<b>206 140</b>	<b>161 067</b>	<b>275 517</b>
Provinces and municipalities	-	534	584	837	238	238			
Departmental agencies and acad	-	91	90	105	152	152			
Universities and technikons	-		-	-					
Public corporations and private	159 183	163 276	155 737	180 763	70 135	70 135	70 802	78 553	83 155
Foreign governments and intern	-		-	-	-	-			
Non-profit institutions	-	21	5	-	-	-			
Households	-	1 095	39 764	32 360	54 125	54 125	135 338	82 514	192 362
<b>Payments for capital assets</b>	<b>15 838</b>	<b>11 265</b>	<b>75 089</b>	<b>112 218</b>	<b>26 167</b>	<b>26 167</b>	<b>36 394</b>	<b>114 654</b>	<b>39 802</b>
Buildings and other fixed struct	-	2 432	24 549	100 400	9 841	9 841	30 083	96 039	28 384
Machinery and equipment	15 838	8 615	50 439	11 570	16 063	16 063	6 311	18 370	11 161
Cultivated assets	-	-	31	-	-	-	-	-	-
Software and other intangible a	-	218	70	248	263	263		245	257
Land and subsoil assets									
<b>Total economic classification</b>	<b>424 519</b>	<b>457 580</b>	<b>617 167</b>	<b>631 736</b>	<b>475 683</b>	<b>475 683</b>	<b>621 073</b>	<b>685 672</b>	<b>743 876</b>

5.4 Transfers

5.4.1 Transfers to Public Entities

Table 26: Summary of departmental transfers to public entities

R1 thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium term estimates		
	Audited	Audited	Audited				2007/08	2008/09	2009/10
	2008/04	2004/05	2005/06	2006/07					
Mpumalanga Parks Board	105 762	107 329	94 933	121 228					
Mpumalanga Agricultural Dev. Corp	53 421	46 397	49 238	37 238	40 538	40 538	39 100	42 677	44 810
<b>Total departmental transfers to public entities</b>	<b>159 183</b>	<b>153 726</b>	<b>144 171</b>	<b>158 466</b>	<b>40 538</b>	<b>40 538</b>	<b>39 100</b>	<b>42 677</b>	<b>44 810</b>

5.4.2 Transfer to local government

Table 27: Summary of departmental transfers to local government by category

R1 thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium term estimates		
	Audited	Audited	Audited				2007/08	2008/09	2009/10
	2008/04	2004/05	2005/06	2006/07					
<b>Category C</b>									
Nangala District Council		305	120	350	55	55			
Gat Shembe District Council		118	125	132	28	28			
Ehlanzeni District Council		184	320	355	155	155			
Sekukhune Cross Border Municipality		3	5						
<b>Total departmental transfers to local government</b>		<b>610</b>	<b>570</b>	<b>837</b>	<b>238</b>	<b>238</b>	<b>-</b>	<b>-</b>	<b>-</b>

**6 PROGRAMME DESCRIPTION**

**6.1 PROGRAMME 1: ADMINISTRATION**

**STRATEGIC GOAL 1: TO MANAGE AND ADMINISTER FOR IMPROVED SERVICE DELIVERY**

**STRATEGIC OBJECTIVES:**

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

**Programme 1: Administration**

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

**6.1.1 Analysis of constraints and measures planned to overcome them**

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

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

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

**Table 2.8: Summary of payments and estimates Programme 1 ADMINISTRATION**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium term estimates		
	Audited	Audited	Audited				2007/08	2008/09	2009/10
	2003/04	2004/05	2005/06	2006/07					
Member of Executive Council	2 695	2 477	3 027	3 355	4 396	4 396	4 615	5 045	5 387
Management Support Services	6 902	12 943	5 698	8 221	8 931	8 931	9 831	10 045	10 837
Corporate Services	29 646	9 383	18 354	23 054	25 788	25 788	23 452	28 730	30 851
Financial Services	7 034	17 676	23 164	20 884	29 365	29 365	22 807	35 722	36 444
<b>Total payments and estimates: Pro.</b>	<b>46 277</b>	<b>42 479</b>	<b>50 243</b>	<b>55 514</b>	<b>68 480</b>	<b>68 480</b>	<b>60 705</b>	<b>79 542</b>	<b>83 519</b>

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Table 2.9: Summary of provincial payments and estimates by economic classification: Programme 1 ADMINISTRATION

R thousand	Outcome			Main appropriation	Adjusted appropriation 2006/07	Revised estimate	Medium-term estimates		
	Audited 2003/04	Audited 2004/05	Audited 2005/06				2007/08	2008/09	2009/10
<b>Current payments</b>	<b>41 154</b>	<b>39 229</b>	<b>46 668</b>	<b>52 414</b>	<b>60 966</b>	<b>60 966</b>	<b>60 605</b>	<b>74 442</b>	<b>80 296</b>
Compensation of employees	24 186	22 376	28 330	38 103	39 680	39 680	38 754	44 831	47 173
Goods and services	16 968	16 853	18 338	14 311	21 286	21 286	21 851	29 611	33 123
Interest and rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
<b>Transfers and subsidies to:</b>	<b>-</b>	<b>1 079</b>	<b>1 087</b>	<b>220</b>	<b>134</b>	<b>134</b>	<b>-</b>	<b>-</b>	<b>-</b>
Provinces and municipalities	-	60	100	115	134	134	-	-	-
Departmental agencies and ad	-	91	90	105	-	-	-	-	-
Universities and technikons									
Public corporations and private enterprises									
Foreign governments and international organisations									
Non-profit institutions									
Households	-	928	897	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>5 123</b>	<b>2 171</b>	<b>2 488</b>	<b>2 880</b>	<b>7 380</b>	<b>7 380</b>	<b>100</b>	<b>5 100</b>	<b>3 223</b>
Buildings and other fixed struc	-	-	-	700	2 200	2 200		1 443	1 514
Machinery and equipment	5 123	2 157	2 468	2 180	5 165	5 165	100	3 657	1 709
Cultivated assets					15	15			
Software and other intangible	-	14	20	-	-	-	-	-	-
Land and subsoil assets									
<b>Total economic classification:</b>	<b>46 277</b>	<b>42 479</b>	<b>50 243</b>	<b>55 514</b>	<b>68 480</b>	<b>68 480</b>	<b>60 705</b>	<b>79 542</b>	<b>83 519</b>

**6.2 PROGRAMME 2: SUSTAINABLE RESOURCE MANAGEMENT**

The programme promotes sustainable resource use of land and water resources in agriculture. It implements projects that are aimed at addressing natural resource degradation by promoting sound land and natural resource management, sustainable agricultural practices and ecosystem conservation. On Land Care, a conditional grant to the tune of R21,555, million has been allocated for Land Care projects

**SUB PROGRAMME 2.1: ENGINEERING SERVICES**

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

**STRATEGIC OBJECTIVES**

:

1. To survey, design and construct conservation works
2. To do farm and catchment planning
3. To facilitate land rehabilitation

**Measurable Objective**

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

**SUB PROGRAMME 2.2: LANDCARE**

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

**STRATEGIC OBJECTIVES:**

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

**Measurable Objective**

- 1 To promote water conservation and Soil Conservation practices

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Table 2.10: Summary of payments and estimates: Programme 2 Sustainable Resource Management

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium term estimates		
	Audited	Audited	Audited				2007/08	2008/09	2009/10
	2003/04	2004/05	2005/06	2006/07					
Engineering Services	3 883	15 682	77 629	111 953	18 024	18 024	58 849	110 146	36 132
Land Care	15 488	20 402	12 790	7 841	7 855	7 855	24 925	8 182	13 218
<b>Total payments and estimates: Programme 2</b>	<b>19 371</b>	<b>36 084</b>	<b>90 419</b>	<b>119 794</b>	<b>25 879</b>	<b>25 879</b>	<b>83 774</b>	<b>118 328</b>	<b>49 350</b>

Table 2.11: Summary of provincial payments and estimates by economic classification: Programme 2 SUSTAINABLE RESOURCE MANAGEMENT

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium term estimates		
	Audited	Audited	Audited				2007/08	2008/09	2009/10
	2003/04	2004/05	2005/06	2006/07					
<b>Current payments</b>	<b>19 371</b>	<b>35 800</b>	<b>34 103</b>	<b>23 904</b>	<b>19 772</b>	<b>19 772</b>	<b>38 475</b>	<b>27 421</b>	<b>34 403</b>
Compensation of employees	13 522	16 806	17 671	16 005	16 005	16 005	27 514	18 298	19 212
Goods and services	5 849	18 994	16 432	7 899	3 767	3 767	10 961	9 123	15 191
Interest and rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
<b>Transfers and subsidies to:</b>	<b>-</b>	<b>113</b>	<b>110</b>	<b>4 120</b>	<b>4 837</b>	<b>4 837</b>	<b>21 205</b>	<b>4 407</b>	<b>4 627</b>
Provinces and municipalities	-	47	60	115	115	115	-	-	-
Departmental agencies and accounts									
Universities and technikons									
Public corporations and private enterprises									
Foreign governments and international organisations									
Non-profit institutions	-	21	-	-	-	-	-	-	-
Households	-	45	50	4 005	4 722	4 722	21 205	4 407	4 627
<b>Payments for capital assets</b>	<b>-</b>	<b>171</b>	<b>56 206</b>	<b>91 770</b>	<b>1 270</b>	<b>1 270</b>	<b>24 094</b>	<b>86 500</b>	<b>10 320</b>
Buildings and other fixed structures	-	-	20 000	90 200	-	-	22 700	83 500	10 320
Machinery and equipment	-	171	36 206	1 570	1 270	1 270	1 394	3 000	-
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
<b>Total economic classification:</b>	<b>19 371</b>	<b>36 084</b>	<b>90 419</b>	<b>119 794</b>	<b>25 879</b>	<b>25 879</b>	<b>83 774</b>	<b>118 328</b>	<b>49 350</b>

### 6.3 PROGRAMME 3: FARMER SUPPORT AND DEVELOPMENT

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

The programme provides pre-and post-settlement support to empower farmers who benefit from land reform's restitution, redistribution and tenure reform. The Comprehensive Agricultural Support Programme that provides infrastructure development to assist poor farmers has strengthened the farmer support and development programme of the Department. A total of R 41,133 million of conditional grant for CASP is allocated to complement the programme. A total of 63-infrastructure projects will be supported through CASP.

#### *SUB-PROGRAMME 3.1: FARMER SETTLEMENT*

**STRATEGIC GOAL 2:** To render agriculture support services

#### **STRATEGIC OBJECTIVES:**

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

#### **Measurable Objective**

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

*SUB-PROGRAMME 3.2: FARMER SUPPORT & DEVELOPMENT*

**STRATEGIC GOAL 2:** To render Agricultural Support Services

**STRATEGIC OBJECTIVES:**

1. To expand the extension services
2. To continually improve the effectiveness of the extension services
3. To increase the number of needs based farmer training opportunities

**Measurable Objective**

1. Farmer advice on crop and plant production
2. To increase the number of extension projects and study groups
3. To increase number of farm demonstrations
4. To develop and facilitate the formation of institutional structures
5. To increase the number on non formal training events
6. To form partnerships with extension and training service providers
7. To evaluate the effectiveness of the extension services
8. To investigate and pilot new extension strategies and approaches
9. To facilitate the provision of farm infrastructure

*SUB-PROGRAMME 3.3: FOOD SECURITY*

**STRATEGIC GOAL 2:** Enhancing household food security and income generation

**STRATEGIC OBJECTIVES:**

To strengthen the capacity of communities (particularly women, children and the disabled) to respond to opportunities of agriculture as safety net for the poor

To improve the sustainability of food security and poverty alleviation projects

To expand communal vegetable gardens and backyard food gardens

**Measurable Objective**

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

**SUB-PROGRAMME 3.4: NKOMAZI INFRASTRUCTURE (LOAN REDEMPTION)**

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

**SUB-PROGRAMME 3.5: GRANT TO MADC**

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

Table 212: Summary of payments and estimates Programme 3: FARMERS SUPPORT SERVICES

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium term estimates		
	Audited	Audited	Audited				2007/08	2008/09	2009/10
	2003/04	2004/05	2005/06	2006/07					
Farmer Settlement	19 738	17 404	44 397	34 751	52 684	52 684	119 556	86 608	194 604
Farmer Support Services	49 259	68 991	75 575	67 946	81 607	81 607	99 269	123 222	109 122
Nkomazi Infrastructure	12 000	12 000	12 000	12 000	12 000	12 000	12 000	12 000	12 000
MADC	41 421	34 397	37 238	37 238	40 538	40 538	39 100	42 677	44 810
Food Security & Poverty Alleviation	-	-	5 000	6 500	6 500	6 500	6 825	7 303	9 668
<b>Total payments and estimates Programme 3A</b>	<b>122 418</b>	<b>132 792</b>	<b>174 210</b>	<b>158 435</b>	<b>193 329</b>	<b>193 329</b>	<b>276 750</b>	<b>271 810</b>	<b>370 204</b>

Table 213: Summary of provincial payments and estimates by economic classification Programme 3 FARMERS SUPPORT SERVICES

R thousand	Outcome			Min appropriation	Adjusted appropriation	Revised estimate	Medium term estimates		
	Audited	Audited	Audited						
	2008/04	2008/05	2008/06	2008/07			2007/08	2008/09	2009/10
<b>Current payments</b>	66910	84210	88388	78524	89398	89398	111317	133660	122405
Compensation of employees	47318	45096	50020	52822	51827	51827	80666	101924	108594
Goods and services	19592	39114	33368	25702	37571	37571	30631	31756	13811
Interest and rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
<b>Transfers and subsidies to</b>	53421	46484	87995	77873	101933	101933	165233	132784	24456
Provinces and municipalities	-	132	128	280	40	40			
Departmental agencies and accounts									
Universities and technicians									
Public corporations and private enterprises	53421	46397	49238	49238	52538	52538	51100	54677	56810
Foreign governments and international organisations									
Non-profit institutions									
Households	-	-46	38629	28355	49355	49355	114133	78107	187735
<b>Payments for capital assets</b>	2087	2098	2827	2088	1998	1998	200	5346	3254
Buildings and other fixed structures									
Machinery and equipment	2087	2098	2827	2088	1998	1998	200	5346	3254
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
<b>Total economic classification</b>	<b>122418</b>	<b>132792</b>	<b>174210</b>	<b>158435</b>	<b>193329</b>	<b>193329</b>	<b>276750</b>	<b>271810</b>	<b>370204</b>

#### 6.4 PROGRAMME 4: VETERINARY SERVICES

The programme provides animal health, veterinary public health, export and import control, and veterinary laboratory services. It promotes animal health, animal disease prevention, control and eradication to ensure human health and supply quality and safe animal and animal products to the local and international market. An amount of R4, 001 million is allocated for the construction of three animal health centres in indigent communities that have no private veterinary service. The availability of animal health centres will pave a way for Mpumalanga Provincial Government to provide the much-needed veterinary nursing services in rural areas.

**SUB-PROGRAMME 4.1 ANIMAL HEALTH**

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

**STRATEGIC OBJECTIVES:**

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

**Measurable Objective**

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

**SUB-PROGRAMME 4.2 VETERINARY PUBLIC HEALTH**

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

**STRATEGIC OBJECTIVES:**

1. To render veterinary public health and food safety services

**Measurable Objective**

1. To promote Veterinary Public Health & Food Safety

**SUB-PROGRAMME 4.3 VETERINARY LABORATORY SERVICES**

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

**STRATEGIC OBJECTIVES:**

- ◆ To provide veterinary laboratory diagnostic services.
- ◆ Measurable Objective
- ◆ Perform accurate laboratory tests and procedures

Table 2.14: Summary of payments and estimates Programme 4 VETERINARY SERVICES

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium term estimates		
	Audited	Audited	Audited				2007/08	2008/09	2009/10
	2003/04	2004/05	2005/06	2006/07					
Animal Health	25 032	31 934	36 506	38 022	36 919	36 919	38 292	35 952	42 953
Export Control									
Veterinary Public Health	1 217	2 295	3 842	4 799	3 294	3 294	3 154	3 327	3 510
Veterinary Laboratory Serv	2 756	3 061	4 885	4 479	3 919	3 919	4 140	4 368	4 608
Clinical Services							4 548	5 009	5 116
<b>Total payments and estimates Programme 4V</b>	<b>29 005</b>	<b>37 290</b>	<b>45 233</b>	<b>47 300</b>	<b>44 132</b>	<b>44 132</b>	<b>50 134</b>	<b>48 656</b>	<b>56 187</b>

Table 2.15: Summary of provincial payments and estimates by economic classification Programme 4 VETERINARY SERVICES

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium term estimates		
	Audited	Audited	Audited				2007/08	2008/09	2009/10
	2003/04	2004/05	2005/06	2006/07					
<b>Current payments</b>	<b>26 844</b>	<b>33 184</b>	<b>39 710</b>	<b>41 709</b>	<b>39 665</b>	<b>39 665</b>	<b>47 905</b>	<b>45 200</b>	<b>51 219</b>
Compensation of employees	19 049	21 628	23 642	24 728	23 383	23 383	33 683	29 598	31 090
Goods and services	7 795	11 556	16 068	16 981	16 302	16 302	14 222	15 662	20 129
Interest and rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
<b>Transfers and subsidies to:</b>	<b>-</b>	<b>126</b>	<b>264</b>	<b>92</b>	<b>27</b>	<b>27</b>	<b>-</b>	<b>-</b>	<b>-</b>
Provinces and municipalities	-	107	76	92	27	27	-	-	-
Departmental agencies and accounts									
Universities and technicians									
Public corporations and private enterprises									
Foreign governments and international organisations									
Non-profit institutions									
Households	-	19	188	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>2 161</b>	<b>3 980</b>	<b>5 259</b>	<b>5 499</b>	<b>4 420</b>	<b>4 420</b>	<b>2 229</b>	<b>3 406</b>	<b>4 988</b>
Buildings and other fixed structures	-	2 432	1 049	3 500	1 611	1 611	1 283	1 788	2 446
Machinery and equipment	2 161	1 548	4 210	1 969	2 779	2 779	946	1 618	2 522
Cultivated assets									
Software and other intangible assets	-	-	-	30	30	30	-	-	-
Land and subsoil assets									
<b>Total economic classification</b>	<b>29 005</b>	<b>37 290</b>	<b>45 233</b>	<b>47 300</b>	<b>44 132</b>	<b>44 132</b>	<b>50 134</b>	<b>48 656</b>	<b>56 187</b>

## 6.5 PROGRAMME 5: TECHNOLOGY RESEARCH AND DEVELOPMENT SERVICES

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

### *SUB-PROGRAMME 5.1 RESEARCH*

**STRATEGIC GOAL 2:** Develop and transfer appropriate agricultural technology

**STRATEGIC OBJECTIVES:**

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

**Measurable Objective**

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

### *SUB-PROGRAMME 5.2: INFORMATION SERVICES*

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

**STRATEGIC OBJECTIVES:**

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

**Measurable Objective**

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

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

**Objectives**

1. Establishment of the Maleoskop Research unit
2. Render logistical service to research

Table 216: Summary of payments and estimates Programme 5 TECHNICAL RESEARCH & DEVELOPMENT

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium term estimates		
	Audited	Audited	Audited				2007/08	2008/09	2009/10
	2003/04	2004/05	2005/06	2006/07					
Research	16446	8135	9507	9792	9813	9813	9957	10386	13553
Information Services	1669	2801	4062	4529	2681	2681	2974	4580	6342
Infrastructure Support Services	7878	8470	8970	9445	11265	11265	9809	8228	8142
<b>Total payments and estimates Programme</b>	<b>25993</b>	<b>19406</b>	<b>22539</b>	<b>23766</b>	<b>23759</b>	<b>23759</b>	<b>22740</b>	<b>23194</b>	<b>28037</b>

Table 2.17: Summary of provincial payments and estimates by economic classification: Programme 5 TECHNICAL RESEARCH & DEVELOPMENT

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium term estimates		
	Audited	Audited	Audited				2007/08	2008/09	2009/10
	2003/04	2004/05	2005/06	2006/07					
<b>Current payments</b>	20 029	17 700	20 376	20 418	20 478	20 478	22 740	21 367	25 586
Compensation of employees	12 179	12 663	14 269	15 837	15 837	15 837	18 211	16 460	17 333
Goods and services	7 850	5 037	6 107	4 581	4 641	4 641	4 529	4 907	8 253
Interest and rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
<b>Transfers and subsidies to:</b>	-	43	33	70	12	12	-	-	-
Provinces and municipalities	-	36	33	70	12	12	-	-	-
Departmental agencies and accounts									
Universities and technikons									
Public corporations and private enterprises									
Foreign governments and international organisations									
Non-profit institutions									
Households		7							
<b>Payments for capital assets</b>	5 964	1 663	2 130	3 278	3 269	3 269	-	1 827	2 451
Buildings and other fixed structures	-	-	-	-	400	400	-	-	-
Machinery and equipment	5 964	1 470	2 049	3 060	2 651	2 651		1 582	2 194
Cultivated assets	-	-	31	-	218	218			
Software and other intangible assets	-	193	50	218	-	-		245	257
Land and subsoil assets									
<b>Total economic classification:</b>	<b>25 993</b>	<b>19 406</b>	<b>22 539</b>	<b>23 766</b>	<b>23 759</b>	<b>23 759</b>	<b>22 740</b>	<b>23 194</b>	<b>28 037</b>

## 6.6 PROGRAM 6. AGRICULTURAL ECONOMICS

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

### SUB-PROGRAMME 6.1: MARKETING SERVICES

#### Measurable Objectives

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

SUB-PROGRAMME 6.1: MACROECONOMICS AND STATISTICS

Measurable Objectives

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

Table 2.18 Summary of payments and estimates Programme 6/AGRICULTURE ECONOMICS

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2007/08	2008/09	2009/10
	2003/04	2004/05	2005/06	2006/07					
Making Services	1856	1296	4095	1440	17148	17148	24151	28215	31813
Macro Economics & Statistics	-	164	1181	610	1677	1677	2345	2848	2940
<b>Total payments and estimates Programme 6/AGRICULTURE ECONOMICS</b>	<b>1856</b>	<b>1310</b>	<b>4726</b>	<b>15010</b>	<b>18825</b>	<b>18825</b>	<b>26496</b>	<b>31063</b>	<b>34753</b>

Table 2.19: Summary of provincial payments and estimates by economic classification: Programme 6: Agriculture Economics

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2007/08	2008/09	2009/10
	2003/04	2004/05	2005/06	2006/07					
<b>Current payments</b>	<b>1 856</b>	<b>3 460</b>	<b>36 980</b>	<b>4 625</b>	<b>8 440</b>	<b>8 440</b>	<b>7 717</b>	<b>7 105</b>	<b>8 322</b>
Compensation of employees	1 714	1 989	2 871	2 012	3 357	3 357	3 850	4 285	4 920
Goods and services	142	1 471	34 109	2 613	5 083	5 083	3 867	2 820	3 402
Interest and rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
<b>Transfers and subsidies to:</b>	<b>-</b>	<b>9 559</b>	<b>10 139</b>	<b>10 312</b>	<b>10 312</b>	<b>10 312</b>	<b>19 702</b>	<b>23 876</b>	<b>26 345</b>
Provinces and municipalities	-	9	7	15	45	45	-	-	-
Departmental agencies and accounts									
Universities and technikons									
Public corporations and private entities	-	9 550	10 132	10 297	10 267	10 267	19 702	23 876	26 345
Foreign governments and international organisations									
Non-profit institutions									
Households									
<b>Payments for capital assets</b>	<b>-</b>	<b>91</b>	<b>157</b>	<b>73</b>	<b>73</b>	<b>73</b>	<b>77</b>	<b>82</b>	<b>86</b>
Buildings and other fixed structures									
Machinery and equipment		91	157	73	73	73	77	82	86
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
<b>Total economic classification</b>	<b>1 856</b>	<b>13 110</b>	<b>47 276</b>	<b>15 010</b>	<b>18 825</b>	<b>18 825</b>	<b>27 496</b>	<b>31 063</b>	<b>34 753</b>

**6.7 PROGRAMME 7: STRUCTURED AGRICULTURAL TRAINING**

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

**SUB-PROGRAMME 7.1: TERTIARY TRAINING**

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

**STRATEGIC OBJECTIVES:**

To provide formal agricultural training

To maintain and develop Objective the college farm

**Measurable Objectives**

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

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

**Measurable Objectives**

1. Develop and offer further education and training programs

**Table 20 Summary of payments and estimates Programme 7/STRUCTURED AGRICULTURAL TRAINING**

R/rouand	Outcome			Min appropriation	Adjusted appropriation	Revised estimate	Medium term estimates		
	Adopted	Adopted	Adopted				2007	2008	2009
	2004	2005	2006						
Tertiary Education	13281	14339	17084	1790	2115	2115	2546	2941	2915
Further Education and Training	5834	5666	645	678	678	678	906	902	1091
<b>Total payments and estimates Programme 7/SIRU</b>	<b>19115</b>	<b>20005</b>	<b>23499</b>	<b>2468</b>	<b>2793</b>	<b>2793</b>	<b>3452</b>	<b>3843</b>	<b>4006</b>

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Table 2.21: Summary of provincial payments and estimates by economic classification: Programme 7 STRUCTURED AGRICULTURAL TARINI

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2007/08	2008/09	2009/10
	2003/04	2004/05	2005/06	2006/07					
<b>Current payments</b>	18 842	19 224	21 179	22 048	25 242	25 242	28 616	30 840	32 082
Compensation of employees	9 719	14 297	15 548	18 047	18 047	18 047	18 949	19 896	20 890
Goods and services	9 123	4 927	5 631	4 001	7 195	7 195	9 667	10 944	11 192
Interest and rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
<b>Transfers and subsidies to:</b>	-	153	50	60	21	21	-	-	-
Provinces and municipalities	-	52	50	60	21	21	-	-	-
Departmental agencies and accounts									
Universities and technikons									
Public corporations and private enterprises									
Foreign governments and international organisations									
Non-profit institutions									
Households		101							
<b>Payments for capital assets</b>	273	698	2 250	2 600	2 600	2 600	5 926	7 673	8 064
Buildings and other fixed structures	-	-	500	2 500	2 500	2 500	2 600	5 808	7 948
Machinery and equipment	273	698	1 750	100	100	100	3 326	1 865	116
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
<b>Total economic classification</b>	<b>19 115</b>	<b>20 075</b>	<b>23 479</b>	<b>24 708</b>	<b>27 863</b>	<b>27 863</b>	<b>34 542</b>	<b>38 513</b>	<b>40 146</b>

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

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

**STRATEGIC OBJECTIVES:**

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

To ensure enforcement and compliance to environmental statutes.

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

**MEASURABLE OBJECTIVES:**

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

Table 2.22 Summary of payments and estimates: Programme 8: Planning Impact, Pollution and Waste Management

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium term estimates		
	Audited	Audited	Audited				2007/08	2008/09	2009/10
	2003/04	2004/05	2005/06	2006/07					
Impact Management	2 872	3 353	3 952	6 452	5 936	5 936	6 166	6 806	9 146
Environmental Law Enforcement									
Pollution and Waste Management	2 939	3 430	4 500	6 454	5 424	5 424	5 837	8 343	6 497
Air Quality									
<b>Total payments and estimates: Program</b>	<b>5 811</b>	<b>6 783</b>	<b>8 452</b>	<b>12 906</b>	<b>11 360</b>	<b>11 360</b>	<b>12 003</b>	<b>15 149</b>	<b>15 643</b>

Table 2.23 Summary of payments and estimates: Programme 8: Planning Impact, Pollution and Waste Management

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2007/08	2008/09	2009/10
	2003/04	2004/05	2005/06	2006/07					
Current payments	5 811	6 628	8 226	12 497	10 962	10 962	11 953	14 709	15 181
Compensation of employees	4 355	4 806	5 897	7 939	7 939	7 939	8 254	8 650	9 082
Goods and services	1 456	1 822	2 329	4 558	3 023	3 023	3 699	6 059	6 099
Interest and rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
Transfers and subsidies to:	-	14	24	29	10	10	-	-	-
Provinces and municipalities	-	14	24	29	10	10	-	-	-
Departmental agencies and accounts									
Universities and technikons									
Public corporations and private enterprises									
Foreign governments and international organisations									
Non-profit institutions									
Households									
Payments for capital assets	-	141	202	380	388	388	50	440	462
Buildings and other fixed structures									
Machinery and equipment	-	141	202	380	388	388	50	440	462
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
<b>Total economic classification</b>	<b>5 811</b>	<b>6 783</b>	<b>8 452</b>	<b>12 906</b>	<b>11 360</b>	<b>11 360</b>	<b>12 003</b>	<b>15 149</b>	<b>15 643</b>

## 6.9 PROGRAMME 9: ECOSYSTEM, BIODIVERSITY AND NATURAL HERITAGE MANAGEMENT

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

**Strategic Objective:** To promote biodiversity and conservation management services

### Measurable Objectives

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

Table 2.24 Summary of payments and estimates: Programme 9: Ecosystem, Biodiversity and Natural Heritage Management

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2007/08	2008/09	2009/10
	2003/04	2004/05	2005/06	2006/07					
Conservation Management Authority	105 762	107 329	99 367	124 728	10 430	10 430	-	-	-
<b>Total payments and estimates: Program</b>	<b>105 762</b>	<b>107 329</b>	<b>99 367</b>	<b>124 728</b>	<b>10 430</b>	<b>10 430</b>	<b>-</b>	<b>-</b>	<b>-</b>

Table 225 Summary of provincial payments and estimates by economic classification: Programme 9: Ecosystems, Biodiversity and Natural Heritage Management

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium term estimates		
	Audited	Audited	Audited				2007/08	2008/09	2009/10
	2003/04	2004/05	2005/06	2006/07					
<b>Current payments</b>	-	-					-	-	-
Compensation of employees									
Goods and services									
Interest and rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
<b>Transfers and subsidies to:</b>	105 762	107 329	96 367	121 228	7 300	7 300	-	-	-
Provinces and municipalities									
Departmental agencies and accounts									
Universities and technicians									
Public corporations and private enterprises	105 762	107 329	96 367	121 228	7 300	7 300	-	-	-
Foreign governments and international organisations									
Non-profit institutions									
Households									
<b>Payments for capital assets</b>	-	-	3 000	3 500	3 130	3 130	-	-	-
Buildings and other fixed structures	-	-	3 000	3 500	3 130	3 130	-	-	-
Machinery and equipment									
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
<b>Total economic classification</b>	105 762	107 329	99 367	124 728	10 430	10 430	-	-	-

## 6.10 PROGRAMME 10: ENVIRONMENTAL DEVELOPMENT

The focus of this Programme is on the geographically identified high risk areas for waste, water, greening and climate change as identified in the State of the Environment Report. The programme will intervene according to the environmental quarterly themes. The intervention is at both horizontal and lateral level involving the Departments of Local Government and Housing, Water Affairs and Forestry, Health and Social Services, local municipalities, private sector and civil societies. The intervention will also focus on environmental related issues of health, water quality, sustainability, etc, and on strengthening co-operative governance for environmental management as well as reporting on the state of the environment of the province.

**STRATEGIC GOAL:**

To enhance the quality and safety of the environment.

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

**Measurable Objectives**

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

*Strategic Objective 2: To render strategic environmental management services*

**Measurable Objectives**

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

**Table 226 Summary of payments and estimates Programme 10: Environmental Development**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium term estimates		
	Audited	Audited	Audited				2007/08	2008/09	2009/10
	2008/04	2004/05	2005/06	2006/07					
Environmental Education	2271	24184	25921	26863	31710	31710	36009	37453	40876
Strategic Environmental Management	-	-	1178	1236	1236	1236	1306	1369	1437
<b>Total payments and estimates Program</b>	<b>2271</b>	<b>24184</b>	<b>27099</b>	<b>28099</b>	<b>32946</b>	<b>32946</b>	<b>37315</b>	<b>38822</b>	<b>42313</b>

Table 2.27 Summary of provincial payments and estimates by economic classification: Programme 10: Environmental Development

R thousand	Outcome			Final	Adjusted	Revised	Medium term		
	Audited	Audited	Audited	appropriation	appropriation	estimate	estimates		
	2003/04	2004/05	2005/06	2006/07			2007/08	2008/09	2009/10
Current payments	22 541	23 844	26 553	28 078	31 576	31 576	33 747	34 702	35 506
Compensation of employees	21 167	19 198	21 474	22 863	22 295	22 295	26 222	26 339	26 975
Goods and services	1 374	4 646	5 079	5 215	9 281	9 281	7 525	8 363	8 531
Interest and rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
Transfers and subsidies to:	-	99	76	21	24	24	-	-	-
Provinces and municipalities	-	59	71	21	24	24	-	-	-
Departmental agencies and accounts									
Universities and technikons									
Public corporations and private enterprises									
Foreign governments and international organisations									
Non-profit institutions									
Households		40	5						
Payments for capital assets	230	241	470	-	1 346	1 346	3 568	4 120	6 807
Buildings and other fixed structure	-	-	-	-	-	-	3 500	3 500	6 156
Machinery and equipment	230	241	470	-	1 346	1 346	68	620	651
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
<b>Total economic classification:</b>	<b>22 771</b>	<b>24 184</b>	<b>27 099</b>	<b>28 099</b>	<b>32 946</b>	<b>32 946</b>	<b>37 315</b>	<b>38 822</b>	<b>42 313</b>

## 6.11 PROGRAM 11: LAND ADMINISTRATION

### STRATEGIC GOAL:

To facilitate access to agricultural resources by the Previously Disadvantaged Individuals

**STRATEGIC OBJECTIVE: To undertake physical planning and land surveying**

### Measurable Objectives

#### Execute physical and spatial planning

- ◆ Demarcate land for settlement and normalization

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

**Measurable Objectives**

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

**STRATEGIC OBJECTIVE 3: To manage land development and administration services**

**Measurable Objectives**

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

Table 2.28: Summary of payments and estimates: Programme 11. Land Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium term estimates		
	Audited	Audited	Audited				2007/08	2008/09	2009/10
	2003/04	2004/05	2005/06	2006/07					
Management	615	-7,869	731	775	625	625	-	-	-
Planning & Survey Service	20 075	20 902	20 045	12 397	10 754	10 754	8 581	10 395	13 014
Land Administration	1 907	1 560	3 000	3 180	4 264	4 264	4 533	4 444	4 667
Land Reform	3 543	3 455	5 074	5 124	3 037	3 037	3 500	5 756	6 043
<b>Total payments and estimates: Prog</b>	<b>26 140</b>	<b>18 048</b>	<b>28 850</b>	<b>21 476</b>	<b>18 680</b>	<b>18 680</b>	<b>16 614</b>	<b>20 595</b>	<b>23 724</b>

Table 2.29 Summary of provincial payments and estimates by economic classification: Programme 11 Land Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2007/08	2008/09	2009/10
	2003/04	2004/05	2005/06	2006/07					
Current payments	26 140	18 019	28 715	21 236	18 347	18 347	16 464	20 435	23 557
Compensation of employees	7 249	7 082	9 603	10 103	10 088	10 088	10 569	11 123	14 901
Goods and services	18 891	10 937	19 112	11 132	8 259	8 259	5 895	9 312	8 656
Interest and rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
Transfers and subsidies to:	-	18	35	40	40	40	-	-	-
Provinces and municipalities	-	18	35	40	40	40	-	-	-
Departmental agencies and accounts									
Universities and technikons									
Public corporations and private enterprises									
Foreign governments and international organisations									
Non-profit institutions									
Households									
Payments for capital assets	-	11	100	200	293	293	150	160	167
Buildings and other fixed structures									
Machinery and equipment	-	-	100	200	293	293	150	160	167
Cultivated assets	-	-	-	-	-	-			
Software and other intangible assets	-	11	-	-	-	-			
Land and subsoil assets									
<b>Total economic classification:</b>	<b>26 140</b>	<b>18 048</b>	<b>28 850</b>	<b>21 476</b>	<b>18 680</b>	<b>18 680</b>	<b>16 614</b>	<b>20 595</b>	<b>23 724</b>

## 6.12 Other programme information

### 6.12.1 Personnel numbers and costs

Table 2.30. Personnel numbers and costs<sup>1</sup>: Agriculture and Land Administration

Personnel numbers	Asat 31 March 2004	Asat 31 March 2005	Asat 31 March 2006	Asat 31 March 2007	Asat 31 March 2008	Asat 31 March 2009
1. Administration	159	158	134	134	153	153
2. Sustainable Resource Management	229	229	256	207	204	192
3. Farmer Support Services	555	401	417	468	391	789
4. Veterinary Services	163	163	167	163	179	171
5. Technical Research & Development	183	183	133	133	186	183
6. Agricultural Economics	10	10	17	16	15	14
7. Structured Agricultural Training	148	149	205	208	181	180
8. Planning, Impact, Pollution & Waste Management	38	39	30	40	41	53
9. Ecosystems, Biodiversity and Natural Heritage	431	431	391	365	314	
10. Environmental Development	197	197	168	183	159	164
11. Land Administration	0	0	51	52	53	53
<b>Total personnel numbers (Agriculture, Conserv</b>	<b>2,113</b>	<b>1,960</b>	<b>1,969</b>	<b>1,969</b>	<b>1,876</b>	<b>1,952</b>
<b>Total personnel cost (Rthousand)</b>	<b>165,941</b>	<b>189,322</b>	<b>208,458</b>	<b>266,692</b>	<b>281,404</b>	<b>300,170</b>
<b>Unit cost (Rthousand)</b>	<b>79</b>	<b>97</b>	<b>106</b>	<b>135</b>	<b>150</b>	<b>154</b>

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Table 2.31: Summary of departmental personnel numbers and costs

	2003/04	2004/05	2005/06	2006/07			2007/08	2008/09	2009/10
	Audited			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
<b>Total for department</b>									
Personnel numbers (Head count)	1,960	1,969	1,876	1,952	1,952	1,952	2,032	2,032	2,032
Personnel cost (R'000)	185,123	188,698	189,325	208,459	208,458	208,458	266,692	281,404	300,170
<b>Human resources component</b>									
Personnel numbers (Head count)	31	24	49	55	55	55	58	58	58
Personnel cost (R'000)	14,562	5,115	11,115	22,604	22,604	22,604	23,897	25,349	26,616
Head count as percentage of total for	1.4%	1.0%	2.4%	2.5%	2.5%	2.5%	2.5%	2.4%	2.4%
Compensation of employees as per	7.87%	2.71%	5.87%	6.41%	6.40%	6.40%	6.38%	6.54%	6.54%
<b>Finance component</b>									
Personnel numbers (Head count)	24	53	56	62	62	62	62	62	62
Personnel cost (R'000)	4,596	9,988	11,982	18,377	18,377	18,377	19,639	20,446	21,469
Head count as percentage of total for	1.0%	2.3%	2.8%	2.8%	2.8%	2.8%	2.7%	2.6%	2.7%
Compensation of employees as per	2.5%	5.3%	6.3%	7.2%	7.2%	7.2%	7.2%	7.2%	7.2%

Table 2.32: Expenditure on training: Agriculture and Land Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2007/08	2008/09	2009/10
	2003/04	2004/05	2005/06	2006/07					
1. Administration	1,246	2,221	1,400	1,600	1,600	1,600	536	2,001	1,814
2. Sustainable Resource Management	79	6	210	450	450	450	250	500	525
3. Farmer Support Services	84	12	230	410	410	410	350	550	577
4. Veterinary Services	273	34	300	550	550	550	750	750	787
5. Technical Research & Development	97	18	200	350	350	350	450	450	472
6. Agricultural Economics	96	68	300	450	450	450	250	250	262
7. Structured Agricultural Training	77	6	250	400	400	400	304	304	319
8. Planning, Impact, Pollution & Waste Man	140	0	72	121	121	121	105	111	116
9. Ecosystems, Biodiversity and Natural Hi	0	0	0	0	0	0	0	0	0
10. Environmental Development	120	91	138	179	179	179	195	195	204
11. Land Administration	0	0	100	105	105	105	200	205	215
<b>Total expenditure on training: (DALA)</b>	<b>2,212</b>	<b>2,456</b>	<b>3,200</b>	<b>4,615</b>	<b>4,615</b>	<b>4,615</b>	<b>3,390</b>	<b>6,000</b>	<b>6,000</b>

Table 2.33 Information on Training: Agriculture and Land Administration

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

Table 2.34: Reconciliation of structural changes: Agriculture and Land Administration

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

# **Annexure to Budget Statement 2**

Table B1: Specification of receipts: (Department of Agriculture and Land Administration)

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium term estimates		
	Audited	Audited	Audited				2005/06	2006/07	2007/08
R thousand	2002/03	2003/04	2004/05						
<b>Tax receipts</b>									
Casino taxes									
Motor vehicle licenses									
Horse racing									
Other taxes									
<b>Non-tax receipts</b>									
Sale of goods and services other than capital as	3 444	4 646	5 017	2 825	2 825	2 825	3 343	3 683	4 161
Sales of goods and services produced by dep	2 894	3 183	4 526	2 383	2 383	2 383	2 582	2 845	3 376
Sales by market establishments									
Administrative fees	-	-	-	-	-	-	-	-	-
Other sales									
<i>Of which</i>									
<i>Other Laboratory Services</i>	459	126	491	259	259	259	389	838	785
<i>Other</i>	-	-	-	-	-	-	-	-	-
Sales of scrap, waste, arms and other used a	91	1 337		183	183	183	372	-	
Fines, penalties and forfeits									
Interest, dividends and rent on land	1 190	1 102	1 528	1 189	1 189	1 189	1 199	1 109	1 381
Interest	1 190	1 102	1 528	1 189	1 189	1 189	1 199	1 109	1 381
Dividends									
Rent on land	-	-	-	-	-	-	-	-	-
Sales of capital assets	-	570	680	-	-	-	-	-	-
Land and subsoil assets	-	-		-	-	-	-	-	-
Other capital assets	-	570	680	-	-	-	-	-	-
Financial transactions									
<b>Total provincial own receipts</b>	<b>4 634</b>	<b>6 318</b>	<b>7 225</b>	<b>4 014</b>	<b>4 014</b>	<b>4 014</b>	<b>4 542</b>	<b>4 792</b>	<b>5 542</b>

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Table B.2: Receipts: Sector specific "of which" to be included in table B1

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium term estimates		
	Audited	Audited	Audited				2006/07	2007/08	2008/09
R thousand	2002/03	2003/04	2004/05	2005/06					
Agriculture									
Tax Receipts									
.....									
Non-tax Receipts									
Sales of goods and services other than capital assets									
<i>Sales of goods and services produced by department</i>									
.....									
other sales									
<i>of which</i>									
<i>Tuition fees</i>	267	313	267	293	293	293	331	301	300
<i>Laboratory services (soil and animal health)</i>	459	497	491	401	401	401	389	354	785
<i>Sales of surplus agricultural produce</i>	2894	4479	4939	2383	2383	2383	2582	2996	3076
<i>other (Boarding &amp; lodging)</i>	1014	1029	1528	937	937	937	1240	1141	1381
<b>Total economic classification</b>	<b>4634</b>	<b>6318</b>	<b>7225</b>	<b>4014</b>	<b>4014</b>	<b>4014</b>	<b>4542</b>	<b>4792</b>	<b>5542</b>

