

VOTE 13

DEPARTMENT OF AGRICULTURE, CONSERVATION AND ENVIRONMENT

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<u>AMOUNT TO BE APPROPRIATED 2007/08:</u>	R505,998,000
<u>STATUTORY APPROPRIATION:</u>	
<u>RESPONSIBLE POLITICAL HEAD:</u>	MEC for Department of Agriculture, Conservation & Environment
<u>ADMINISTERING DEPARTMENT:</u>	Agriculture, Conservation and Environment
<u>ACCOUNTING OFFICER:</u>	Deputy Director General Department of Agriculture, Conservation and Environment

1. OVERVIEW

Vision

Your leading partner in sustainable use of natural resources

Mission

To provide a sound Natural Resources Management System contributing to sustainable development for a better life for all in the North West Province

Core functions of the department

The Department has the following mandated core functions:

- To improve the contribution of the agricultural sector to the economy of the province through agricultural developmental, regulatory and support services
- To ensure sustainable socio-economic development through effective environmental and conservation management, empowerment and regulatory services
- To manage and formulate legislative and policy directives and priorities and to ensure the delivery of appropriate support for other programmes with regard to finance, human resource, information, communication and procurement.

In order to deliver on these mandates in an integrated manner the department has adopted four core strategic goals accompanied by their respective objectives, namely:

STRATEGIC GOAL	STRATEGIC OBJECTIVES
1. To ensure a sound natural resources regulatory framework	1.1 To ensure sound legislative instruments (Acts, ordinances, protocols, regulations)
	1.2 To ensure sound policy instruments (policies, guidelines, strategies, norms and standards, sector plans)
2. To ensure sound provincial capacity building interventions in the sectors	2.1 To ensure sound training / skills development / mentorship / empowerment programmes
	2.2 To ensure sound awareness creation
	2.3 To ensure sound advisory services
	2.4 To ensure sound research / technology transfer
3. To ensure sound implementation services	3.1 To ensure sound project / business / marketing programme plans
	3.2 To ensure sound programme / project implementation services
	3.3 To ensure sound extension services
	3.4 To ensure sound regulatory services
	3.5 To ensure sound status monitoring services
	3.6 To ensure sound institutional arrangements
4. To ensure good governance within the department	4.1 To ensure sound business management / leadership
	4.2 To ensure sound resource management
	4.3 To ensure sound supply chain management
	4.4 To ensure sound stakeholder relations management
	4.5 To ensure sound service delivery efficacy

Main services and products to be delivered by the department

- Policy instruments (policies / guidelines / strategies / norms and standards / sector plans, etc.)
- Project / business / marketing / programme plans
- Training / skills development / mentorship programmes
- Awareness creation programmes

- Extension services (information / advisory services)
- Authorisations (permits / certificates / licenses / approvals / appeals, etc.)
- Compliance monitoring services (inspections / investigations / audits / international obligations, etc.)
- Status monitoring services (evaluations / surveys / assessments / surveillance / quality control)

Demand for and the changes in the services of the department

The demand for the changes in the services to be delivered by the department was largely informed by the priorities of the national and provincial governments, alignment to make significant contribution to ASGISA and PGDS as well as aligning the departmental service delivery mechanism to the Local Government structures.

The Acts, rules and regulations applicable to the department

Legislation

- Agricultural Debt Management Act, No. 45 of 2001
- Agricultural Pests Act, No 36 of 1983
- Animal Health Act, No7 of 2002 (To replace the Animal Diseases Act, 1984)
- Animal Identification Act, No 6 of 2002
- Animal Improvement Act No 62 of 1998
- Atmospheric Pollution Prevention Act, No 45 of 1965
- Bophuthatswana Nature Conservation Act, No. 3 of 1973
- Cape Nature Conservation Ordinance, No. 19 of 1974
- Communal Property Association Act, No. 28 of 1996
- Conservation of Agricultural Resources Act, No 43 of 1983
- Development Facilitation Act, No 67 of 1995
- Division of Revenue Act
- Environment Conservation Amendment Act, No 50 of 2003 as amended
- Environmental Conservation Act, No. 73 of 1989 as amended
- Extension of Security of Tenure Act, No. 62 of 1997
- Hazardous Substances Act, No 15 of 1973
- Land and Agricultural Development Bank Act, No 15 of 2002
- Marketing of Agricultural Products Act, No 47 of 1996
- Meat Safety Act, No 40 of 2002
- Mineral and Petroleum Resources Development Act, No 28 of 2002
- National Environmental Management Biodiversity Act, No. 10 of 2004
- National Environmental Management Act, No 107 of 1998
- National Environmental Management Air Quality Management Act, No 39 of 2004
- National Environmental Management Protected Areas Act, No. 57 of 2003
- National Water Act, No 36 of 1998
- Nature and Environmental Conservation Ordinance, No 19 of 1974
- Nature Conservation Ordinance, No 12 of 1983
- North West Entrepreneurial Development and Sustainable Resources
- North West Land Administration Act, No. 4 of 2001
- Prevention of Illegal Eviction from Unlawful Occupation of Land Act, No.19 of 1998
- Problem Animal Control Ordinance, No 26 of 1957
- Provincial Growth and Development Strategy
- Public Finance Management Act
- Subdivision of Agricultural Land Act, No 70 of 1970 as amended
- Taung Agricultural College Amendment Act, No 16 of 1994
- Utilisation Act, 2003
- World Heritage Convention Act, No 49 of 1999

Policies

- BATAT
- Land Redistribution Policy for Agricultural Development
- North West State of the Environment Report
- Rural Development Strategy (Poverty alleviation)
- White Paper on Integrated Pollution Control and Waste Management
- White Paper on National Environmental Management Policy for South Africa
- White Paper on the Sustainable Use of Biological Resources
- White Paper on Tourism Development, 1996

Information on external activities and events relevant to budget decisions

The Taung Skull and Vredefort Dome were declared World Heritage Sites during the current financial year.

2. DEPARTMENTAL STRUCTURAL CHANGES

None

3. REVIEW OF THE CURRENT BUDGET YEAR

CASP on Land Reform

Most of the projects for infrastructure during 2005/06 had to be carried over to 2006/07 due to factors mentioned later in the presentation. The Department however, managed to spend on most of these projects largely for production inputs from our equitable share. Challenges recorded were mainly on group dynamics from some projects and internal weaknesses (see remedial actions).

The province has adopted a comprehensive approach to land and agrarian reform initiatives in April 2006. Committees have been established at three levels to ensure integration. These are the district land committee (to be launched), the technical committee (provincial) and the political committee. It was later agreed that the proposed water and grant committees be merged into one at district level. Discussions are underway to also merge the technical and provincial grants committee if found feasible.

This arrangement has greatly assisted the province in the alignment and integration of plans in the three spheres on land and agrarian reform.

CASP and Land Care on Expanded Public Works Programme (EPWP)

All fencing projects (CASP) are done on EPWP approach. This includes accredited training for selected prospective employees from the surrounding villages. The CASP projects to serve as anchors for EPWP during 2005/06 and 2006/07 are mainly on the fencing programme. Quarterly reports are furnished to the Department of Public Works, which has been mandated by the Executive Council to coordinate and champion EPWP. Except for the training part of the Land Care projects, all projects are undertaken on EPWP approach.

Remedial Actions

The under expenditure in relation to both the Land Care and CASP is mainly due to one or more of the following factors

- Individual item procurement of services per project
- Misunderstanding of management about flexibility and authority to change projects
- Shortage of specialist skills (project management, economists and engineers)
- Constraints imposed by financial delegations at the beginning of 2004/05.
- Constitution of the Supply Management Committee and training for members
- Late transfers to the province (R16m of drought/disaster relief transferred in December 2005)
- Too many projects on a small scale requiring a lot of turn around time in management
- Lack of capacity in the ongoing monitoring and evaluation unit
- Group dynamics affect project implementation

These shortcomings have been addressed through the following measures

- Bulk Procurement Systems implemented as from May 2006.
- Increase in financial delegations to responsible officials (including decentralization on decision making)
- Outsourcing of project management. Economist unit established but recruitment is slow due to poor response to advertisement. Efforts are being made to create internal capacity for engineers during 2007/08.
- Projects now reviewed from time to time to ensure amendments where necessary.
- The Supply Chain Management unit fully established and members are being trained. The DBAC has been restructured and is now fully functional.
- Planning is done on bigger projects with high impact and to minimize management time.
- Monitoring and evaluation unit fully capacitated to appraise progress on projects regularly.
- Institutional capacity building for bigger land reform groups/beneficiaries is being investigated.

4. OUTLOOK FOR THE COMING BUDGET YEAR

The following aspects will be the key focus areas of the department for the coming year:

Comprehensive Agricultural Support Programme (CASP)

Several forms of assistance will be provided to the farming communities throughout the Province through CASP. These are, amongst others,

- On and off farm infrastructure (livestock water, fencing, food security, livestock handling facilities, electrification and irrigation works)
- Information and knowledge management
- Training and capacity building
- Marketing and business development
- Technical and advisory assistance
- Financial assistance (This has since been substituted with MAFISA)

Settlement Support

The Settlement Support Programme is informed by the need to assist our clients in communal and urban areas with projects that have a compelling reason. There are several forms of assistance to be provided through the Settlement Support Programme. These are, amongst others,

- Production inputs and mechanization support
- Food security
- Livestock water

- Fire-belts and fire equipment
- Drought/disaster relief
- Fencing
- Crush pens
- Other emergency interventions

Land Care

There are several forms of assistance to be provided through the Land Care Programme. These are, amongst others,

- Fire belts
- Fire equipment/machinery
- Alien or invasive plants
- Water infrastructure
- Farm roads and bridges
- Soil conservation works
- Drainage systems
- Awareness programmes

Provincial Growth and Development Strategy/ASGISA

The following programmes and projects have been selected to give impetus in the implementation of the PGDS:

Fencing Programme - Consolidation of fencing requirements for communal projects. This programme will continue for a considerable period for all high impact projects and will be roll out in the four districts in the Province.

Mechanisation Programme - The focus of this programme is on crop production areas, with the intent of resuscitating agriculture so as to provide employment and increase food production for consumption and for the markets. It is intended to ensure that land is used optimally as a natural asset and will be implemented in the Central, Bojanala, Southern and Bophirima Districts.

Multi Purpose Livestock Handling Facilities - These facilities will be constructed in each of the four (4) districts in the province. They are intended to be a one-stop service for livestock.

Western Frontier Cattle Beneficiation - A flagship project conceptualized several years ago to stimulate economic development. It is about creation of a huge process plant and farmer schemes from natural grazing based in Bophirima District.

Taung Irrigation Scheme - The scheme is part of the Western Frontier Corridor. It targets the high potential irrigation land in the Taung area in Bophirima District.

Nguni Programme - The project is intended to establish farmers in Nguni cattle farming to minimize losses due to drought and other negative natural factors like poor grazing conditions.

Rethuseng Citrus Project - Feasibility has been established for citrus production in the Taung area. The individual farmers, tribal authority and SAFM have established a partnership to pursue this venture. The department through infrastructure provision supports the project.

Wolmaranstad Goat Meat - The project is still at a conceptual phase and its feasibility and viability is yet to be determined.

Land Reform Programme - This relates to both the restitution and redistribution arms of the Department of Land Affairs. A record will be kept of all public investment made in the acquisition of land in both programmes. This programme is the main focus of the conditional grants.

Modimong (Poverty Relief) - This project is part of the Western Frontier Corridor. Its focus is to alleviate poverty through food security and nutrition in Modimong Village, Taung in Bophirima District.

Modimola (Poverty Relief) - This project is part of the Mafikeng Integrated Development. Its focus is to alleviate poverty through food security and nutrition in Modimola Village, Mafikeng in Central District.

Agricultural Black Economic Empowerment Programme (AgriBEE)

The Department will in the coming year consolidate and focus on efforts that empower black people in agriculture like LRAD, IFSNP, SHGs, CASP and MAFISA.

Environmental Management

The Department is anticipating an increase in resources in order to implement the amended National Environmental Management Act and its regulations. This is required to speed up the processing of development impact applications. In terms of the new regulations, the department shall take a proactive approach to ensure that developments, particularly on housing, are not delayed. The department has also been able to drastically reduce the backlogs regarding old applications and also expecting a smooth transition from the old to new development impact regulation.

Waste Management

The department has completed four (4) Integrated Waste Management Plans for the District Municipalities and hope they shall soon be adopted by each Council for implementation in the next municipal financial year for 2007/08. The Provincial Integrated Waste Management Plan will be completed by the end of the coming financial year. The Hazardous Waste Management will form an integral part of this plan. Support is being given to ten (10) municipalities to develop their own waste management plans.

Sengaparile (Devil's Claw)

Devil's Claw (*Harpagophytum procumbens*) is a wild harvested plant, which has proven medicinal efficacy for the treatment of rheumatoid arthritis and other health risks, which are often associated with the process of aging and obesity. The harvesters of Devil's Claw are among the poorest, most vulnerable and disenfranchised communities in Southern Africa. Many who engage in harvesting have no other source of cash income. In our instance, this is taking place in Kagisano in

Bophirima district. Accordingly, the province has prioritised support to communities around this municipality to ensure that this plant is effectively adding value to provide the best possible income.

Hartbeespoort Dam

The cleaning of the Hartbeespoort Dam is continuing. The monthly cleaning has proved to be less successful particularly on rainy and hot days of summer. The removal of the scum has also been very ineffective due to the deposits created by some fish species found in this dam. The long-term plan for the dam is to ensure that a lot of these fish species, which are contributing to high levels of dirt will be removed. We hope this will take place as soon as September 2007.

World Heritage Sites

The department will in the coming financial year intensify its efforts to make sure that the two world heritage sites in the province are fully compliant with the international conventions on heritage sites. This requires the department to finalise the integrated management plans for both sites as well as the strategic environmental assessment for the Vredefort Dome. The department will further need to finalise the management authority and survey of both sites by June 2007.

Conservation

The efforts of the department to transform the conservation industry will be taken to higher levels in the coming financial year. Game farming is by far the most viable and high income generating business in the country. The multiplier effects of this industry are hunting, taxidermy, pre and post safari accommodation, tour operations etc. This industry has largely been the domain of a few and privileged sector of the population. The department has already consulted with Dikgosi and other stakeholders in the conservation industry to recruit and train more black people in professional hunting and to introduce game farming.

Support to Environment and Sustainable Development in North West (SESDNW)

Next year is the last term of the Finland project on the Support to Sustainable Development in the North West. This project has contributed immensely towards a framework of sustainable resource utilisation in the province. The department shall continue to seek ways of ensuring that this partnership with the Finland government is sustained in other forms that will continue to nurture our systems, legislation and capacity in the environmental sector.

Skills Development

The Performance Management and Development System is being successfully implemented. The old performance backlogs have also been cleared. The skills to be continuously developed will be on corporate public relations, coach the learner, diversity management, public management and development, marketing and research, human resource, project management, strategic planning, cleaning skills and conferences of various types.

5. RECEIPTS AND FINANCING

The provincial treasury will be assisting the department during 2007 to exploit additional revenue resources and to improve general revenue collection. At this point in time the outcome is still unknown and no provision was made for the expected increased revenue.

Departmental summary of receipts

Receipts	Departmental Summary of Receipts							
	2003/ 2004	2004/ 2005	2005/ 2006	2006/2007		2007/ 2008	2008/ 2009	2009/ 2010
	Audited	Audited	Audited	Main App	Adj Estimate	MTEF	MTEF	MTEF
Equitable Share	311,042	381,723	317,472	377,763	416,361	442,503	471,622	505,539
Conditional Grants:								
Landcare	-	6,370	5,000	4,450	8,282	4,672	4,897	6,170
Comprehensive Agricultural Support	-	26,875	33,594	40,313	69,556	53,091	55,639	61,201
Agriculture disaster relief grant	-	-	-	-	16,000	-	-	-
	-	-	-	-	-	-	-	-
Total Conditional Grants	-	33,245	38,594	44,763	93,838	57,763	60,536	67,371
Own receipts	8,549	7,783	5,810	5,314	5,314	5,732	5,885	6,227
Total funding	319,591	422,751	361,876	427,840	515,513	505,998	538,043	579,137

Departmental own receipts

Classification (R'000)	Departmental Own Receipts							
	2003/ 2004 Audited	2004/ 2005 Audited	2005/ 2006 Audited	2006/2007		2007/ 2008 MTEF	2008/ 2009 MTEF	2009/ 2010 MTEF
				Main App	Adj Estimate			
Tax receipts	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-
Horseracing	-	-	-	-	-	-	-	-
Liquor licenses	-	-	-	-	-	-	-	-
Motor vehicle licenses	-	-	-	-	-	-	-	-
Non-tax receipts	8,549	7,783	5,810	5,314	5,314	5,732	5,885	6,227
Sale of goods & services (non-cap):	8,549	7,783	5,810	5,314	5,314	5,732	5,885	6,227
- Agricultural Colleges - student fees	1,377	2,121	2,527	2,900	2,900	3,020	3,050	3,200
- Farm products	1,764	2,560	891	811	811	809	863	864
- Clinical services	135	133	219	273	273	273	273	294
- Hunting licences	151	181	277	290	290	633	697	775
- Sale of livestock	1,066	1,279	1,124	800	800	800	800	800
- Subsidised vehicle repayments	3,157	1,578	-	-	-	-	-	-
- Government housing rental	142	112	57	-	-	-	-	-
- Sale of scrap & other current goods	757	(181)	715	240	240	197	202	294
Fines, penalties and forfeits	-	-	-	-	-	-	-	-
Interest, dividends & rent on land:	-	-	-	-	-	-	-	-
- Interest	-	-	-	-	-	-	-	-
- Dividends	-	-	-	-	-	-	-	-
- Rent on land	-	-	-	-	-	-	-	-
Sale of capital assets	-	-	-	-	-	-	-	-
- Land and subsoil assets	-	-	-	-	-	-	-	-
- Other capital assets (specify)	-	-	-	-	-	-	-	-
- Other capital assets (specify)	-	-	-	-	-	-	-	-
TOTAL OWN RECEIPTS	8,549	7,783	5,810	5,314	5,314	5,732	5,885	6,227

6. PAYMENT SUMMARY
6.1 Key assumptions

- Inflation will be 5,1% in 2007/08 and 4,3% and 4,5% respectively over the outer years of the MTEF.
- Provision for improvement in conditions of service ICS is 6% in 2007/08 and 5% per annum over the two outer years of the MTEF.
- A 1% pay progression is included in the budget provision for personnel costs.
- Additional capacity should be created by the department to expedite the implementation of development projects
- With the additional capacity the department will be able to expedite support to newly established farmers and additional funds were allocated for this purpose.

6.2 Additional allocations/reductions for the 2007/08 MTEF

The following table shows the changes that were approved for the 2007/08 MTEF:

Increase/(decrease) in baseline	MTEF Allocations		
	2007/08 R'000	2008/09 R'000	2009/10 R'000
Effects of demarcation	(860)	(857)	(850)
Effect of policy reductions	(9,549)	(10,026)	(10,528)
Filling of critical positions - carry-through costs	12,000	12,720	13,483
Administration - carry-through costs	12,000	12,600	13,230
Additional funding for improvement in conditions of service	2,114	2,988	3,167
Additional funding for post settlement support			5,000
Alignment of estimated conditional grants to actual figures			3,780
Increase/(decrease) in baseline	15,705	17,425	27,282

A comprehensive discussion of the effects of demarcation and the policy reductions is contained in Budget Statement 1.

During the adjustment budget, additional funds amounting to R14 million were allocated to the department to address budget pressures related to administrative costs and other goods and services in all programmes. The carry through effect, after deducting the effects of demarcation and once off expenditure, has been catered for over the MTEF period.

During the adjustment budget, additional funds of R5 million were allocated to the department for the appointment of critical staff. The carry through effect has been provided over the MTEF period.

The department originally budgeted for improvement in conditions of service at 5%. When the new figure of 6% was released, it was determined that the department would experience a shortfall and additional funding over the MTEF was allocated.

7. PROGRAMME SUMMARY

The increase in the 2006/07 adjusted budget from the 2006/07 main appropriation budget is mainly attributable to the provincial, and conditional grant rollovers of R68,2 million for; Comprehensive Agriculture Support Programme, Disaster Relief, Land Care, Post Settlement Support, Agricultural Support on Communal Land, Taung World Heritage Site, Vredefort Dome World Heritage Site and learnerships.

The increase in the total yearly allocation since 2003/04 until 2006/07 was mainly attributable to the agricultural infrastructure for which transfers to households were made by the department in order to assist the rural communities with fencing of farm land and the installation of windmills to provide livestock with water.

In 2005/06 financial year, most parts of the province experienced drought for the major part of the financial year and an amount of R16 million was made available for drought relief purposes by the National Department of Agriculture. The amount was transferred to the province in 2006 at which time the department commenced with the identification of hardest hit farmers and put mechanisms in place to distribute the relief fund.

The fortunes of the province turned around during the later part of the financial year, when the Bophirima District was hit by floods. However, the late rainfall did not assist to alleviate the plight of the farmers and the distribution of the drought relief grant continued.

Another significant event was the declaration of Taung Skull and Vredefort Dome as World Heritage Sites.

The variation of the expenditure by economic classification is contained in the detailed departmental summary of payments and estimates. In general, the variations are due to the increase/decrease in baseline as outlined above and the growth over the MTEF period is fairly consistent. Explanations on fluctuations within a programme are explained under each programme presented below.

Departmental summary of payments and estimates according to programme

Programme (R'000)	Departmental Summary of Payments and Estimates							
	2003/ 2004	2004/ 2005	2005/ 2006	2006/2007		2007/ 2008	2008/ 2009	2009/ 2010
	Audited	Audited	Audited	Main App	Adj Estimate	MTEF	MTEF	MTEF
1. Administration	63,254	70,102	78,878	77,763	92,462	98,380	103,429	108,417
2. Agriculture	204,237	318,730	251,588	309,159	366,095	349,670	376,745	408,029
3. Environmental Services	52,100	33,919	31,410	40,918	56,956	57,948	57,869	62,691
	-	-	-	-	-	-	-	-
Total programmes	319,591	422,751	361,876	427,840	515,513	505,998	538,043	579,137

Departmental summary of payments and estimates

Classification (R'000)	Departmental Summary of Payments and Estimates							
	2003/ 2004	2004/ 2005	2005/ 2006	2006/2007		2007/ 2008	2008/ 2009	2009/ 2010
	Audited	Audited	Audited	Main App	Adj Estimate	MTEF	MTEF	MTEF
Current:								
Compensation of employees	231,045	230,412	246,536	264,759	269,948	292,631	307,781	327,662
Transfer payments	20,535	101,854	31,862	92,383	150,966	105,113	117,886	134,721
Administrative expenditure	21,501	30,367	30,847	23,630	32,754	38,253	42,047	43,809
Stores	12,700	14,054	8,638	10,242	10,120	14,031	15,442	16,522
Professional and special services	7,250	2,104	5,393	6,434	8,934	9,520	7,612	8,871
Other goods and services	18,324	34,420	35,396	27,890	40,289	40,470	41,484	41,744
Unauthorised expenditure	-	-	-	-	-	-	-	-
Total Current Payments	311,355	413,211	358,672	425,338	513,011	500,018	532,252	573,329

Capital:								
Equipment	8,236	9,540	3,204	1,486	2,502	5,480	5,460	5,503
Land and Buildings	-	-	-	504	-	100	110	121
Infrastructure	-	-	-	-	-	400	221	184
Other capital expenditure	-	-	-	512	-	-	-	-
Total Capital Payments	8,236	9,540	3,204	2,502	2,502	5,980	5,791	5,808
TOTAL ECONOMIC EXPENDITURE	319,591	422,751	361,876	427,840	515,513	505,998	538,043	579,137

Detailed departmental summary of payments and estimates according to economic classification

Classification (R'000)	Departmental Summary of Payments and Estimates							
	2003/ 2004	2004/ 2005	2005/ 2006	2006/2007		2007/ 2008	2008/ 2009	2009/ 2010
	Audited	Audited	Audited	Main App	Adj Estimate	MTEF	MTEF	MTEF
<u>CURRENT PAYMENTS</u>								
Compensation of employees:	231,045	230,412	246,536	264,759	269,948	292,631	307,781	327,662
- Salaries & related costs	188,865	177,317	195,285	209,925	214,038	233,499	234,332	240,976
- Overtime	1,875	-	-	-	-	-	-	-
- Improvement in conditions of service	-	9,769	8,255	8,660	8,830	9,944	22,448	34,716
- Social contributions (employer share)	40,305	43,326	42,996	46,175	47,080	49,188	51,001	51,970
Transfer payments:	20,535	101,854	31,862	92,383	150,966	105,113	117,886	134,721
Provincial agencies	-	-	-	-	-	-	-	-
Departmental Agencies:								
- Public Entities	20,535	100,429	6,000	6,000	6,000	6,000	6,000	6,000
- Other (Pseta)	-	-	-	-	-	-	-	-
Municipalities:								
- Regional service council levies	-	1,425	1,361	207	207	-	-	-
- Other transfers to municipalities	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-
Public Corporations:								
- Subsidies on production	-	-	-	-	-	-	-	-
- Other	-	-	-	-	-	-	-	-
Private Corporations:								
- Subsidies on production	-	-	-	-	-	-	-	-
- Other	-	-	-	-	-	-	-	-
Foreign governments and international trf's	-	-	-	-	-	-	-	-
Non-profit organisations	-	-	-	-	-	-	-	-
Households:								
- Social Benefits	-	-	-	-	-	-	-	-
- Other	-	-	24,501	86,176	144,759	99,113	111,886	128,721
Goods and services:	59,775	80,945	80,274	68,196	92,097	102,274	106,585	110,946
- Administrative expenditure	21,501	30,367	30,847	23,630	32,754	38,253	42,047	43,809
- Rental of equipment	2,372	2,722	3,062	3,440	3,440	3,820	4,152	4,450
- Stores	12,700	14,054	8,638	10,242	10,120	14,031	15,442	16,522
- Rental of buildings	12,285	18,612	16,053	21,932	22,762	22,190	24,400	24,900
- Professional & special services	7,250	2,104	5,393	6,434	8,934	9,520	7,612	8,871
- Maintenance & repairs	2,167	3,386	2,715	1,290	1,290	2,940	1,990	2,167
- Assets less than R5 000	-	-	-	-	-	-	-	-
- Other	1,500	9,700	13,566	1,228	12,797	11,520	10,942	10,227
Unauthorised expenditure	-	-	-	-	-	-	-	-
TOTAL CURRENT PAYMENTS	311,355	413,211	358,672	425,338	513,011	500,018	532,252	573,329
<u>CAPITAL</u>								
Machinery & equipment	8,236	9,540	3,204	1,486	2,502	5,480	5,460	5,503
Motor vehicles & other transport	454	-	-	-	-	-	-	-
Equipment:								
- Computers	2,466	2,189	1,378	1,486	1,786	1,881	1,881	1,881
- Office equipment & furniture	2,000	219	-	-	716	1,160	1,160	1,160
- Other moveable capital	3,316	7,132	1,826	-	-	2,439	2,419	2,462

Fixed capital:	-	-	-	504	-	500	331	305
- Land and subsoil assets	-	-	-	-	-	-	-	-
- Buildings	-	-	-	504	-	100	110	121
- Infrastructure	-	-	-	-	-	400	221	184
Other fixed capital	-	-	-	512	-	-	-	-
- Cultivated Assets	-	-	-	212	-	-	-	-
- Software and other intangible assets	-	-	-	-	-	-	-	-
- Other	-	-	-	300	-	-	-	-
TOTAL CAPITAL PAYMENTS	8,236	9,540	3,204	2,502	2,502	5,980	5,791	5,808
Current payments	311,355	413,211	358,672	425,338	513,011	500,018	532,252	573,329
Capital payments	8,236	9,540	3,204	2,502	2,502	5,980	5,791	5,808
TOTAL ECONOMIC CLASSIFICATION	319,591	422,751	361,876	427,840	515,513	505,998	538,043	579,137

Departmental summary of capital transfer payments included in above

Entity (R'000)	Departmental Summary of Payments and Estimates							
	2003/ 2004	2004/ 2005	2005/ 2006	2006/2007		2007/ 2008	2008/ 2009	2009/ 2010
	Audited	Audited	Audited	Main App	Adj Estimate	MTEF	MTEF	MTEF
Households - infrastructure projects	-	-	24,501	86,176	144,759	99,113	111,886	128,721
Directorate of Entrepreneurial Dev't	14,535	94,429	-	-	-	-	-	-
Total capital transfer payments	14,535	94,429	24,501	86,176	144,759	99,113	111,886	128,721

PROGRAMME 1: ADMINISTRATION

Programme description

The aim of this programme is to manage and formulate policy directives and priorities, and provide appropriate support service to all other programmes with regard to finance, personnel, information, communication and procurement. This programme has an internal administrative focus and no further information is supplied

Sub-Programmes

Office of MEC
Senior Management
Corporate Services
Financial Management

Programme summary of payments and estimates according to sub-programme

Sub-programme (R'000)	Programme Summary of Payments and Estimates							
	2003/ 2004	2004/ 2005	2005/ 2006	2006/2007		2007/ 2008	2008/ 2009	2009/ 2010
	Audited	Audited	Audited	Main App	Adj Estimate	MTEF	MTEF	MTEF
1. MEC's Office	5,708	5,977	2,737	7,386	10,746	10,942	11,478	12,050
2. Senior Management	4,996	164	4,588	2,359	2,668	2,904	3,220	3,675
3. Corporate Services	17,374	19,193	20,343	23,925	28,913	29,859	31,481	33,216
4. Financial Management	35,176	44,768	51,210	44,093	50,135	54,675	57,250	59,476
Total programme	63,254	70,102	78,878	77,763	92,462	98,380	103,429	108,417

Programme summary of payments and estimates according to sub sub-programme

Sub-programme (R'000)	Programme Summary of Payments and Estimates							
	2003/ 2004	2004/ 2005	2005/ 2006	2006/2007		2007/ 2008	2008/ 2009	2009/ 2010
	Audited	Audited	Audited	Main App	Adj Estimate	MTEF	MTEF	MTEF
1. MEC's Office						-	-	-
- MEC Support	2,496	2,418	985	3,680	3,972	4,431	4,681	4,915
- Corporate Communications	3,212	2,186	1,331	2,760	3,672	4,294	4,470	4,674
- MISS	-	1,373	421	946	3,102	2,217	2,327	2,461
Sub-total	5,708	5,977	2,737	7,386	10,746	10,942	11,478	12,050
2. Senior Management								
- Senior Management	4,996	164	4,588	2,359	2,668	2,904	3,220	3,675
Sub-total	4,996	164	4,588	2,359	2,668	2,904	3,220	3,675

3. Corporate Services								
- Executive Manager	814	900	639	848	3,005	1,256	1,322	1,358
- Human Resource Management	15,285	16,886	16064	18,538	19,376	20,896	22,066	23,223
- Information Technology	814	899	2,777	1,579	4,016	4,721	5,006	5,277
- Legal Services	460	508	863	2,023	2,494	2,976	3,077	3,348
- Disaster Manager	-	-	-	936	22	10	10	10
Sub-total	17,374	19,193	20,343	23,925	28,913	29,859	31,481	33,216
4. Financial Management								
- Finance	13,224	16,357	12,141	13,021	12,025	12,283	13,011	14,029
- Logistics	21,951	28,411	39,069	31,072	38,110	42,392	44,239	45,447
Sub-total	35,175	44,768	51,210	44,093	50,135	54,675	57,250	59,476
Total programme	63,254	70,102	78,878	77,763	92,462	98,380	103,429	108,417

Programme summary of payments and estimates

Classification (R'000)	Programme Summary of Payments and Estimates							
	2003/ 2004	2004/ 2005	2005/ 2006	2006/2007		2007/ 2008	2008/ 2009	2009/ 2010
	Audited	Audited	Audited	Main App	Adj Estimate	MTEF	MTEF	MTEF
Current:								
Compensation of employees	36,187	36,864	40,551	43,776	51,258	54,800	58,024	60,702
Transfer payments	-	326	221	32	96	250	250	250
Administrative expenditure	6,901	5,808	11,424	8,005	9,577	10,671	12,010	13,010
Stores	2,800	2,063	1,651	1,750	1,835	2,567	2,653	3,015
Professional and special services	3,750	708	2,097	3,060	3,955	4,005	4,105	4,905
Other goods and services	12,458	20,760	22,172	20,630	24,335	23,546	23,846	23,994
Unauthorised expenditure	-	-	-	-	-	-	-	-
Total Current Payments	62,096	66,529	78,116	77,253	91,056	95,839	100,888	105,876
Capital:								
Equipment	1,158	3,573	762	390	1,406	2,541	2,541	2,541
Land and Buildings	-	-	-	120	-	-	-	-
Infrastructure	-	-	-	-	-	-	-	-
Other capital expenditure	-	-	-	-	-	-	-	-
Total Capital Payments	1,158	3,573	762	510	1,406	2,541	2,541	2,541
TOTAL ECONOMIC EXPENDITURE	63,254	70,102	78,878	77,763	92,462	98,380	103,429	108,417

Programme summary of payments and estimates according to economic classification

Classification (R'000)	Programme Summary of Payments and Estimates							
	2003/ 2004	2004/ 2005	2005/ 2006	2006/2007		2007/ 2008	2008/ 2009	2009/ 2010
	Audited	Audited	Audited	Main App	Adj Estimate	MTEF	MTEF	MTEF
CURRENT PAYMENTS								
Compensation of employees:	36,187	36,864	40,551	43,776	51,258	54,800	58,024	60,702
- Salaries & related costs	28,583	28,352	32,151	34,708	40,640	44,006	44,047	44,715
- Overtime	675	-	-	-	-	-	-	-
- Improvement in conditions of service	-	1,276	1,327	1,432	1,677	1,905	4,287	6,597
- Social contributions (employer share)	6,929	7,236	7,073	7,636	8,941	8,889	9,690	9,390
Transfer payments:	-	326	221	32	96	250	250	250
Provincial agencies	-	-	-	-	-	-	-	-
Departmental Agencies:	-	-	-	-	-	-	-	-
- Public Entities	-	-	-	-	-	-	-	-
- Other (Pseta)	-	-	-	-	-	-	-	-
Municipalities:	-	-	-	-	-	-	-	-
- Regional service council levies	-	326	221	32	96	-	-	-
- Other transfers to municipalities	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-
Public Corporations:	-	-	-	-	-	-	-	-
- Subsidies on production	-	-	-	-	-	-	-	-
- Other	-	-	-	-	-	-	-	-

Private Corporations:	-	-	-	-	-	-	-	-
- Subsidies on production	-	-	-	-	-	-	-	-
- Other	-	-	-	-	-	-	-	-
Foreign governments and international trf's	-	-	-	-	-	-	-	-
Non-profit organisations	-	-	-	-	-	-	-	-
Households:								
- Social Benefits	-	-	-	-	-	-	-	-
- Other	-	-	-	-	-	250	250	250
Goods and services:	25,909	29,339	37,344	33,445	39,702	40,789	42,614	44,924
- Administrative expenditure	6,901	5,808	11,424	8,005	9,577	10,671	12,010	13,010
- Rental of equipment	1,276	726	1,209	1,860	1,860	2,020	2,232	2,400
- Stores	2,800	2,063	1,651	1,750	1,835	2,567	2,653	3,015
- Rental of buildings	9,095	16,096	14,066	18,000	18,000	17,000	18,800	19,000
- Professional & special services	3,750	708	2,097	3,060	3,955	4,005	4,105	4,905
- Maintenance & repairs	587	1,029	912	540	540	1,600	645	750
- Assets less than R5 000	-	-	-	-	-	-	-	-
- Other	1,500	2,909	5,985	230	3,935	2,926	2,169	1,844
Unauthorised expenditure	-	-	-	-	-	-	-	-
TOTAL CURRENT PAYMENTS	62,096	66,529	78,116	77,253	91,056	95,839	100,888	105,876
CAPITAL								
Machinery & equipment	1,158	3,573	762	390	1,406	2,541	2,541	2,541
Motor vehicles & other transport	454	-	-	-	-	-	-	-
Equipment:								
- Computers	521	836	502	390	690	831	831	831
- Office equipment & furniture	83	89	-	-	716	960	960	960
- Other moveable capital	100	2,648	260	-	-	750	750	750
Fixed capital:	-	-	-	120	-	-	-	-
- Land and subsoil assets	-	-	-	-	-	-	-	-
- Buildings	-	-	-	120	-	-	-	-
- Infrastructure	-	-	-	-	-	-	-	-
Other fixed capital	-	-	-	-	-	-	-	-
- Cultivated Assets	-	-	-	-	-	-	-	-
- Software and other intangible assets	-	-	-	-	-	-	-	-
- Other	-	-	-	-	-	-	-	-
TOTAL CAPITAL PAYMENTS	1,158	3,573	762	510	1,406	2,541	2,541	2,541
Current payments	62,096	66,529	78,116	77,253	91,056	95,839	100,888	105,876
Capital payments	1,158	3,573	762	510	1,406	2,541	2,541	2,541
TOTAL ECONOMIC CLASSIFICATION	63,254	70,102	78,878	77,763	92,462	98,380	103,429	108,417

Transfer payments included in programme 1

Name of recipient (R'000)	Programme Summary of transfer payments							
	2003/ 2004	2004/ 2005	2005/ 2006	2006/2007		2007/ 2008	2008/ 2009	2009/ 2010
	Audited	Audited	Audited	Main App	Adj Estimate	MTEF	MTEF	MTEF
Public Entities:								
Sub-total	-	-	-	-	-	-	-	-
Other:								
Regional Service Council levies	-	326	221	32	96	-	-	-
Household benefits						250	250	250
TOTAL TRANSFER PAYMENTS	-	326	221	32	96	250	250	250

Earmarked funds included in programme 1

Earmarked funds (R'000)	Programme Summary of earmarked funds							
	2003/ 2004	2004/ 2005	2005/ 2006	2006/2007		2007/ 2008	2008/ 2009	2009/ 2010
	Audited	Audited	Audited	Main App	Adj Estimate	MTEF	MTEF	MTEF
Training/skills development	-	-	5,000	5,300	5,300	5,618	5,898	6,192
TOTAL EARMARKED FUNDS	-	-	5,000	5,300	5,300	5,618	5,898	6,192

Other than the effect of the policy reduction and additional funding for administrative costs shown in section 6.2, the expenditure trends of the various sub-programmes and the trends per economic classification are fairly consistent from 2003/04 to 2009/10.

PROGRAMME 2: AGRICULTURE

Programme description

The aim of the programme is to provide agricultural support services to farmers in order to ensure that there is sustainable management of agricultural resources and sustainable agricultural development.

The programme renders the following key services:

- Sustainable resource management
- Farmer support and development
- Veterinary services
- Technology research and development services
- Structures agricultural education and training
- Economics and planning services

Sub-programme descriptions:

Sustainable Resource Management

The aims of the sub-programme include:

- To coordinate and facilitate the planning, development and implementation process of Land Care projects and implement Act 43 of 1983 for the Conservation of Agricultural Resources (plan, survey and design) including preparations for disaster management.

Farmer support and development

The aims of the sub-programme include:

- To provide training and coordination of the LRAD programme and administration, management and disposal of agricultural state land
- To provide and facilitate training of commercial and emerging farmers including the coordination of agricultural projects
- To coordinate and implement various food security projects as highlighted and adopted in the Integrated Food Security strategy of South Africa

Veterinary Services

The aims of the sub-programme include:

- To facilitate and provide animal disease control services in order to protect the animal population against highly infectious and economic diseases
- To provide control measures including health certification, in order to facilitate the importation and exportation of animals and animal products
- To provide support service to the veterinary personnel with regard to diagnostic service and epidemiological investigations of animal diseases outbreaks
- To coordinate and implement various food safety projects including Meat Safety Act and prevention of Zoonotic or food borne diseases

Technology research and development services

The aims of the sub-programme include:

- To facilitate and coordinate the identification of agricultural research needs; development/adapting or transferring appropriate technology to farmers and, to participate in multi-disciplinary agricultural development projects
- To co-ordinate the development and dissemination of information to clients including the development and utilisation of various information systems (e.g. GIS)

Economic and planning services

The aims of the sub-programme include:

- To develop a data base on various economic statistics and trends, develop and analyse various economic models, sector and sub-sector planning, and evaluate policies and programmes on sectors
- To provide microeconomics support to other programmes and clients with regard to financial feasibility, viability as well as technical research studies
- To identify and disseminate information on marketing opportunities, developing and evaluating marketing plans and strategies as well as conducting commodity market research

Structured agricultural education and training

The aims of the sub-programme include:

- To empower women, youth and disabled
- To provide agricultural training to farmers
- To provide business management skills training to farmers
- To provide institution capacity building
- To provide extension information support service
- To provide formal education to post grade 12 to obtain a formal qualification
- To provide non-formal training within NQF 1 - 4 and short courses emphasising on emerging farmers and farm workers

Key measurable objective(s):

Sub-Programme	Strategic objectives	Service delivery measure
Sustainable Resource Management	To provide support (development, evaluation and research) and capacitate clients with regard to irrigation technology, on-farm mechanization, farm structures and farm maintenance	Number of engineering plans and reports designed for clients, and number of hectares (ha) of irrigable land resuscitated.
Farmer Support and Development	To provide training and coordination of the LRAD programme and administration and disposal of agricultural state land	Number of farmers trained, number of hectares disposed and administered, and number of LRAD projects established
Veterinary Services	<p>To provide services to the veterinary personnel with regard to diagnostic services and epidemiological investigations of animal disease outbreak</p> <p>To facilitate and provide animal disease control services in order to protect the animal population against highly infectious and economic diseases</p> <p>To provide control measures including health certification, in order to facilitate the importation and exportation of animals and animal products</p> <p>To coordinate and implement various food safety projects including Meat Safety Act and prevention of Zoonotic or food borne diseases</p>	Number of diagnostic specimens processed, tests conducted and reports issued, and number of compliance inspection conducted, livestock handling facilities constructed and certifications of livestock products.
Technology Research and Development Services	To facilitate and coordinate the identification of Agricultural research needs; development/adapting or transferring appropriate technology to farmers and, to participate in multi-disciplinary agricultural development projects	Livestock improvement through genetic material distribution from five (5) livestock centres; number of livestock and breeds which are managed, and number of satellite breeders established and supported
Economics and Planning Services	<p>To develop data base on various economic statistics and trends, develop and analyse various economic models, sector and sub-sector planning, and evaluate policies and programmes on sectors</p> <p>To provide microeconomics support to other programmes and clients with regard to financial feasibility, viability and technical research studies</p> <p>To identify and disseminate information on marketing opportunities, developing and evaluating marketing plans and strategies as well as conducting commodity market research</p>	Number of analysis and forecasting reports, number of implementable business plans developed and upgraded; availability of reliable published database of enterprise budgets (COMBUD); and availability of accurate and reliable financial reports to participating farmers
Structured Agricultural Education and Training	<p>To empower women, youth and disabled</p> <p>To provide agricultural training to farmers</p> <p>To provide business management skills training to farmers</p> <p>To provide institution capacity building</p> <p>To provide extension information support service</p>	Number of farmers provided with mechanization skills; number of beneficiary groups engaged in agricultural production following training; and number of farmers functioning independently with little guidance

Programme summary of payments and estimates according to sub-programme

Sub-programme (R'000)	Programme Summary of Payments and Estimates							
	2003/ 2004	2004/ 2005	2005/ 2006	2006/2007		2007/ 2008	2008/ 2009	2009/ 2010
	Audited	Audited	Audited	Main App	Adj Estimate	MTEF	MTEF	MTEF
1. Sustainable Resource Management	14,064	15,566	40,912	65,172	38,333	33,645	39,808	47,173
2. Farmer Support and Development	84,450	195,901	134,845	162,203	218,667	194,223	208,548	225,255
3. Veterinary Services	46,341	47,016	44,977	45,188	48,632	53,643	56,606	60,001
4. Technology Research and Dev't	27,074	27,468	7,017	17,318	24,429	28,975	30,506	31,801
5. Economics and Planning Services	10,395	10,547	5,077	6,874	4,301	5,075	5,409	5,836
6. Structured Agricultural Training	21,913	22,232	18,760	12,404	31,733	34,109	35,868	37,963
Total programme	204,237	318,730	251,588	309,159	366,095	349,670	376,745	408,029

Programme summary of payments and estimates according to sub-sub-programme

Sub-programme (R'000)	Programme Summary of Payments and Estimates							
	2003/ 2004	2004/ 2005	2005/ 2006	2006/2007		2007/ 2008	2008/ 2009	2009/ 2010
	Audited	Audited	Audited	Main App	Adj Estimate	MTEF	MTEF	MTEF
1. Sustainable Resource Mgt								
- Engineering Services	9,064	9,196	39,855	50,722	17,502	18,973	19,911	21,003
- Land Care	5,000	6,370	1,057	4,450	8,282	4,672	4,897	6,170
- Resource Planning & Management of Communal Land	-	-	-	-	-	-	-	-
- Resource Planning & Management of Communal Land	-	-	-	10,000	12,549	10,000	15,000	20,000
Sub-total	14,064	15,566	40,912	65,172	38,333	33,645	39,808	47,173
2. Farmer Support & Development								
- Farmer Settlement and Support Serv.	10,922	91,375	42,401	69,233	128,932	97,203	105,785	117,130
- Extension Services	73,528	104,526	92,444	92,970	89,735	97,020	102,763	108,125
- Food Security	-	-	-	-	-	-	-	-
Sub-total	84,450	195,901	134,845	162,203	218,667	194,223	208,548	225,255
3. Veterinary Services								
- Animal Health	40,104	40,688	36,534	38,332	38,754	42,836	44,837	47,498
- Export Control	1,468	1,489	904	945	299	310	320	381
- Veterinary Public Health	2,671	2,710	2,904	3,415	4,029	4,489	4,670	4,910
- Veterinary Lab Services	2,098	2,129	4,635	2,496	5,550	6,008	6,779	7,212
Sub-total	46,341	47,016	44,977	45,188	48,632	53,643	56,606	60,001
4. Technology Research & Develop								
- Research	20,995	22,391	4,026	12,096	21,620	23,479	24,563	25,770
- Information Services	6,079	5,077	2,991	5,222	963	3,375	3,720	3,682
- Infrastructure Support Services	-	-	-	-	1,846	2,121	2,223	2,349
Sub-total	27,074	27,468	7,017	17,318	24,429	28,975	30,506	31,801
5. Economics and Planning Services								
- Marketing Services	2,100	2,132	330	1,389	2,009	2,261	2,369	2,502
- Macroeconomics, Trade and Statistics	4,242	4,303	2,213	2,805	1,115	1,139	1,161	1,188
- Microeconomics and Bus. Planning	4,053	4,112	2,534	2,680	1,177	1,675	1,879	2,146
Sub-total	10,395	10,547	5,077	6,874	4,301	5,075	5,409	5,836
6. Structured Agricultural Training								
- Agr. Empowerment & Capacity Blding	-	-	-	-	-	3,726	3,857	4,018
- Tertiary Education	16,552	16,793	13,197	6,617	21,449	20,139	20,946	22,332
- Further Education & Training (FET)	5,361	5,439	5,563	5,787	10,284	10,244	11,065	11,613
Sub-total	21,913	22,232	18,760	12,404	31,733	34,109	35,868	37,963
Total programme	204,237	318,730	251,588	309,159	366,095	349,670	376,745	408,029

Programme summary of payments and estimates

Classification (R'000)	Programme Summary of Payments and Estimates							
	2003/ 2004	2004/ 2005	2005/ 2006	2006/2007		2007/ 2008	2008/ 2009	2009/ 2010
	Audited	Audited	Audited	Main App	Adj Estimate	MTEF	MTEF	MTEF
Current:								
Compensation of employees	156,472	170,378	183,657	194,234	185,636	199,075	208,963	221,949
Transfer payments	20,535	101,468	31,041	85,817	139,530	104,613	117,386	134,221
Administrative expenditure	11,500	18,860	15,348	12,545	18,443	21,402	23,657	23,951
Stores	8,150	10,745	6,531	7,862	7,613	9,753	11,013	11,582
Professional and special services	1,900	532	1,000	1,679	616	360	760	960
Other goods and services	4,330	11,628	12,003	5,880	13,717	13,717	14,216	14,616
Unauthorised expenditure	-	-	-	-	-	-	-	-
Total Current Payments	202,887	313,611	249,580	308,017	365,555	348,920	375,995	407,279
Capital:								
Equipment	1,350	5,119	2,008	540	540	750	750	750
Land and Buildings	-	-	-	90	-	-	-	-
Infrastructure	-	-	-	-	-	-	-	-
Other capital expenditure	-	-	-	512	-	-	-	-
Total Capital Payments	1,350	5,119	2,008	1,142	540	750	750	750
TOTAL ECONOMIC EXPENDITURE	204,237	318,730	251,588	309,159	366,095	349,670	376,745	408,029

Programme summary of payments and estimates according to economic classification

Classification (R'000)	Programme Summary of Payments and Estimates							
	2003/ 2004	2004/ 2005	2005/ 2006	2006/2007		2007/ 2008	2008/ 2009	2009/ 2010
	Audited	Audited	Audited	Main App	Adj Estimate	MTEF	MTEF	MTEF
CURRENT PAYMENTS								
Compensation of employees:	156,472	170,378	183,657	194,234	185,636	199,075	208,963	221,949
- Salaries & related costs	127,190	130,846	145,622	154,008	147,191	158,267	158,700	162,480
- Overtime	700	-	-	-	-	-	-	-
- Improvement in conditions of service	-	7,570	6,007	6,353	6,072	6,794	15,349	23,724
- Social contributions (employer share)	28,582	31,962	32,028	33,873	32,373	34,014	34,914	35,745
Transfer payments:	20,535	101,468	31,041	85,817	139,530	104,613	117,386	134,221
Provincial agencies	-	-	-	-	-	-	-	-
Departmental Agencies:								
- Public Entities	20,535	100,429	6,000	6,000	6,000	6,000	6,000	6,000
- Other (Pseta)	-	-	-	-	-	-	-	-
Municipalities:								
- Regional service council levies	-	1,039	1,055	158	91	-	-	-
- Other transfers to municipalities	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-
Public Corporations:								
- Subsidies on production	-	-	-	-	-	-	-	-
- Other	-	-	-	-	-	-	-	-
Private Corporations:								
- Subsidies on production	-	-	-	-	-	-	-	-
- Other	-	-	-	-	-	-	-	-
Foreign governments and international trf's	-	-	-	-	-	-	-	-
Non-profit organisations	-	-	-	-	-	-	-	-
Households:								
- Social Benefits	-	-	-	-	-	-	-	-
- Other	-	-	23,986	79,659	133,439	98,613	111,386	128,221
Goods and services:	25,880	41,765	34,882	27,966	40,389	45,232	49,646	51,109
- Administrative expenditure	11,500	18,860	15,348	12,545	18,443	21,402	23,657	23,951
- Rental of equipment	640	1,509	1,574	1,030	1,030	1,200	1,300	1,400
- Stores	8,150	10,745	6,531	7,862	7,613	9,753	11,013	11,582
- Rental of buildings	2,240	1,923	1,701	3,300	3,300	3,650	4,000	4,400

- Professional & special services	1,900	532	1,000	1,679	616	360	760	960
- Maintenance & repairs	1,450	2,197	1,769	600	600	800	710	800
- Assets less than R5 000	-	-	-	-	-	-	-	-
- Other	-	5,999	6,959	950	8,787	8,067	8,206	8,016
Unauthorised expenditure	-	-	-	-	-	-	-	-
TOTAL CURRENT PAYMENTS	202,887	313,611	249,580	308,017	365,555	348,920	375,995	407,279
CAPITAL								
Machinery & equipment	1,350	5,119	2,008	540	540	750	750	750
Motor vehicles & other transport	-	-	-	-	-	-	-	-
Equipment:								
- Computers	620	1,065	442	540	540	750	750	750
- Office equipment & furniture	620	98	-	-	-	-	-	-
- Other moveable capital	110	3,956	1,566	-	-	-	-	-
Fixed capital:	-	-	-	90	-	-	-	-
- Land and subsoil assets	-	-	-	-	-	-	-	-
- Buildings	-	-	-	90	-	-	-	-
- Infrastructure	-	-	-	-	-	-	-	-
Other fixed capital	-	-	-	512	-	-	-	-
- Cultivated Assets	-	-	-	212	-	-	-	-
- Software and other intangible assets	-	-	-	-	-	-	-	-
- Other	-	-	-	300	-	-	-	-
TOTAL CAPITAL PAYMENTS	1,350	5,119	2,008	80,355	540	750	750	750
Current payments	202,887	313,611	249,580	308,017	365,555	348,920	375,995	407,279
Capital payments	1,350	5,119	2,008	80,355	540	750	750	750
TOTAL ECONOMIC CLASSIFICATION	204,237	318,730	251,588	388,372	366,095	349,670	376,745	408,029

Conditional grants included in transfer payments in programme 2

Conditional Grant (R'000)	Programme Summary of conditional grants							
	2003/ 2004	2004/ 2005	2005/ 2006	2006/2007		2007/ 2008	2008/ 2009	2009/ 2010
	Audited	Audited	Audited	Main App	Adj Estimate	MTEF	MTEF	MTEF
Landcare		6,370	5,000	4,450	8,282	4,672	4,897	6,170
Comprehensive Agricultural Support		26,875	33,594	40,313	69,556	53,091	55,639	61,201
Agriculture disaster relief grant					16,000	-		
TOTAL CONDITIONAL GRANTS	-	33,245	38,594	44,763	93,838	57,763	60,536	67,371

Transfer payments included in programme 2

Name of recipient (R'000)	Programme Summary of transfer payments							
	2003/ 2004	2004/ 2005	2005/ 2006	2006/2007		2007/ 2008	2008/ 2009	2009/ 2010
	Audited	Audited	Audited	Main App	Adj Estimate	MTEF	MTEF	MTEF
Public Entities:								
Directorate Entrepreneurial Development	20,535	100,429	6,000	6,000	6,000	6,000	6,000	6,000
Sub-total	20,535	100,429	6,000	6,000	6,000	6,000	6,000	6,000
Other:								
Farmer assistance - irrigation			-	446	446	600	600	600
Regional Service Council levies	-	1,039	1,055	158	91	-	-	-
Household benefits	-	-	23,986	79,213	132,993	98,013	110,786	127,621
TOTAL TRANSFER PAYMENTS	20,535	101,468	31,041	85,817	139,530	104,613	117,386	134,221

Earmarked funds included in transfer payments in programme 2

Earmarked funds (R'000)	Programme Summary of earmarked funds							
	2003/ 2004	2004/ 2005	2005/ 2006	2006/2007		2007/ 2008	2008/ 2009	2009/ 2010
	Audited	Audited	Audited	Main App	Adj Estimate	MTEF	MTEF	MTEF
Post Settlement Support Services		30,000	40,000	10,000	19,956	30,000	35,000	40,000
Agricultural Support on Communal Land		-	10,000	10,000	12,549	10,000	15,000	20,000
TOTAL EARMARKED FUNDS	-	30,000	50,000	20,000	32,505	40,000	50,000	60,000

The increase from R309,1 million in the 2006/07 main appropriation to R366 million in the 2006/07 adjustment budget is mainly due to rollovers of the unspent conditional grants from 2005/06, namely, land care, comprehensive agricultural support and disaster relief. Other than the effect of the policy reduction and additional funding for personnel and administrative costs shown in section 6.2, the expenditure trends of the various sub-programmes and the trends per economic classification are fairly consistent from 2003/04 to 2009/10.

Transfer payments – included in transfer payments to households are the agricultural infrastructure projects that the department undertakes in the various communities. The projects are funded by the comprehensive agricultural support conditional grant and the remainder from the provincial equitable share. Although the projects are funded and completed by government, the project does become a government asset upon completion, hence the classification as a transfer payment.

Transfer payment to public entities – in 2003/04 and 2004/05, the department transferred funds to their public entity, the Directorate for Entrepreneurial Development, for implementation of the infrastructure projects discussed above. As from 2005/06, the department implements the projects and only administrative running costs of R6 million is transferred to the entity. The Directorate of Entrepreneurial Development (DED), is functioning under Act no 23 of 2003 and is called the North West Directorate of Entrepreneurial Development in Natural Resources Utilisation Act. This Act provided for the transfer of the management of the North West Agricultural Services Corporation to the Directorate Entrepreneurial Development. It also provided for the appointment of an Advisory Council as well as an Accounting Authority, which had to replace the former bodies that existed within the North West Agricultural Services Corporation. The purpose of the Directorate Entrepreneurial Development is to render support and to compliment the objectives of the Department of Agriculture, Conservation and Environment and to administer the development funds. DED also needs to ensure the establishment of agriculture, conservation and environment programmes for the previously disadvantaged, small, medium and micro entrepreneurs and to provide access to markets, funding and training skills.

There are transitional issues that are still not yet finalized, which includes the winding down of Agriserve and the disposal of non-core assets. Progress has also been slow with the commercialization of the old Agriserve projects but it is hoped that this process can be finalized within the 2007/2008 financial year. Currently DED functions as a Directorate within the Department and all fixed operational costs are funded by the department's vote. Costs directly involved with programmes, projects or direct interventions by DED have to be funded by their own funds or institutions it can partner with. The allocation to DED has decreased over the past few financial years and it is the intention that the winding down process be finalised within the current year, after which the department will make a final decision on the future of this Directorate.

PROGRAMME 3: ENVIRONMENTAL SERVICES

Programme description:

The programme regulates and manages the environment and to this end provides the following core services:

- Environmental management and sustainable development, policy, legislation, coordination and monitoring
- Planning, impact, pollution and waste management
- Ecosystem, biodiversity and natural heritage management
- Environmental management and sustainable development, empowerment, capacity building services, enterprise and infrastructure development

Sub-programme descriptions:

Environmental management & sustainable development policy, legislation, coordination and monitoring

- Development of legislation, regulations and policies to enable sustainable development, environmental and natural resources use and management
- Cooperative governance
- Programme management, coordination, monitoring and evaluation
- Monitoring and evaluation of programmes

Planning, impact, pollution and waste management

- Air quality management
- Pollution, chemical and waste management
- Environmental, spatial and development planning, monitoring and reporting
- Compliance, enforcement and rehabilitation
- Environmental and land use development assessment

Ecosystem, bio-diversity and natural heritage management

- Ecosystems, biodiversity and natural heritage planning, monitoring and reporting
- Protected areas establishment, regulation and management
- Ecosystem, biodiversity and natural heritage resource use management
- Ecosystem, biodiversity and natural heritage resource use scientific investigation and authorisation

Environmental extension and project development

- Environmental education services
- Clean sustainable technology adaptation and transfer services
- Environmental sector development advisory, support and after care services
- Environmental management and sustainable enterprise and infrastructure development

Key measurable objective(s):

Sub-Programme	Strategic objective	Service delivery measure
Environmental Management and Sustainable Development, Policy, Legislation, Coordination and Monitoring	To ensure policy, regulatory and governance frameworks and services are integrated and support environment and sustainable development	Provincial operational policies, guidelines, norms and standards; and milestones and deadlines in SEDSNW Project Annual Work Plan
Planning, Impact, Pollution and Waste Management	To regulate sustainable development use and management of the human built environment	Number of air quality management and pollution prevention investigations and audits/review progress meetings conducted; and provincial air quality management policy developed
Ecosystems, Biodiversity and Natural Heritage Management	Ensure sustainable development, use and management of biodiversity, natural landscapes natural heritages and ecosystems in the North West Province	Declaration of nature reserves and protected areas; provincial nature reserves and protected areas included in the Register of Protected Areas; and development of norms and standards for protected areas in the North West Province
Environmental Extension and Project Development	To provide environmental management and sustainable development empowerment and capacity building services To ensure environmental management and sustainable enterprise and infrastructure development	Number of environmental education modules approved; number of teachers capacitated in environmental education; and information obtained from the Monitoring Unit on decrease in pollution, waste and law enforcement/fines issued and number of extension events achieved

Programme summary of payments and estimates according to sub-programme

Sub-programme (R'000)	Programme Summary of Payments and Estimates							
	2003/ 2004	2004/ 2005	2005/ 2006	2006/2007		2007/ 2008	2008/ 2009	2009/ 2010
	Audited	Audited	Audited	Main App	Adj Estimate	MTEF	MTEF	MTEF
1. Envir Mgt & Sustainable Dev't Policy, Legislation, Coordination & Monitoring	695	695	1,506	1,342	1,036	2,069	2,120	2,185
2. Planning, Impact, Pollution & Waste Mgt	26,874	15,850	11,298	14,393	23,743	26,486	25,108	28,179
3. Ecosystem, Biodiversity & Natural Her	15,632	14,258	13,881	13,620	14,436	15,045	15,660	16,526
4. Envir Mgt & Sustainable Development Empowerment & Capacity Building	8,899	3,116	4,725	11,563	17,741	14,348	14,981	15,801
Total programme	52,100	33,919	31,410	40,918	56,956	57,948	57,869	62,691

Programme summary of payments and estimates according to sub-sub-programme

Sub-programme (R'000)	Programme Summary of Payments and Estimates							
	2003/ 2004	2004/ 2005	2005/ 2006	2006/2007		2007/ 2008	2008/ 2009	2009/ 2010
	Audited	Audited	Audited	Main App	Adj Estimate	MTEF	MTEF	MTEF
1. Environmental Mgt & Sustainable Dev't Policy, Legislation, Coord. and Monitoring								
- Cooperative Governance								
- Environ. Policy, Institution & Leg. Dev't	695	695	1,506	1,342	1,036	2,069	2,120	2,185
- Sustainable Dev't Implementation								
- Sustainable Dev't & Sustainability Monitoring & Reporting								
Sub-total	695	695	1,506	1,342	1,036	2,069	2,120	2,185

International Development Cooperation - Not Applicable								
Sub-total	-	-	-	-	-	-	-	-
2. Planning, Impact, Pollution and Waste Management - Environmental, Spatial & Dev't Planning, Monitoring & Reporting - Environmental and Land-use Development Assessment - Compliance, Enforcement and Rehabilitation - Air Quality Management - Pollution and Chemical Management - Waste Management	17,336 3,885 2,372 1,243 2,038	3,842 3,499 3,154 2,370 2,985	4,257 2,416 1,747 1,037 1,841	2,602 2,981 2,427 1,363 5,020	13,217 - 3,613 - 1,117 3,504 2,292 -	14,179 3,706 1,691 3,555 3,355	14,797 3,850 1,736 1,280 3,445	17,283 4,027 1,802 1,485 3,582
Sub-total	26,874	15,850	11,298	14,393	23,743	26,486	25,108	28,179
3. Ecosystems, Biodiversity and Natural Heritage Management - Ecosystems Biodiversity & Natural Heritage Planning, Monitoring & Report - Protected Area Establishment, Regulation and Management - Ecosystem Biodiversity & Natural Heritage Resource Use Management - Ecosystem Biodiversity & Natural Heritage Resource Use Scientific - Investigation and Authorisation	455 5,225 8,366 1,586	562 5,969 6,232 1,495	1,654 7,310 2,840 2,077	200 10,023 3,220 177	1,762 - 7,853 2,580 - 2,241 -	1,927 7,927 2,650 2,541	2,013 8,250 2,748 2,649	2,130 8,646 2,968 2,782
Sub-total	15,632	14,258	13,881	13,620	14,436	15,045	15,660	16,526
Marine & Coastal Management - Not Applicable 4. Environmental Mgt & Sustainable Dev't Empowerment & Capacity Building Services - Environmental Education Services - Clean Sustainable Technology Adaptation & Transfer Services - Environmental Sector Development Advisory, Support & After Care Serv. - Marine & Coastal Resource & Sector	5,072 3,827	1,650 1,466	3,701 651 -	10,143 1,017	16,329 - 983	12,774 1,062	13,362 1,092	14,126 1,129
Sub-total	8,899	3,116	4,352	11,160	17,312	13,836	14,454	15,255
4. Environmental Mgt & Sustainable Enterprise & Infrastructure Development - Poverty Alleviation - Project Development			373	403	429	512	527	546
Sub-total	-	-	373	403	429	512	527	546
Environmental Mgt & Sustainable Development and Technical Support Services - Environmental Scientific Research and Development Support - Environmental Sector Human Res Development & Capacity Building - Integrated Environmental Mgt & Sustainable Development Information - Management Services								
Sub-total	-	-	-	-	-	-	-	-
Total programme	52,100	33,919	31,410	40,918	56,956	57,948	57,869	62,691

Programme summary of payments and estimates

Classification (R'000)	Programme Summary of Payments and Estimates							
	2003/ 2004	2004/ 2005	2005/ 2006	2006/2007		2007/ 2008	2008/ 2009	2009/ 2010
	Audited	Audited	Audited	Main App	Adj Estimate	MTEF	MTEF	MTEF
Current:								
Compensation of employees	38,386	23,170	22,328	26,749	33,054	38,756	40,794	45,011
Transfer payments	-	60	600	6,534	11,340	250	250	250
Administrative expenditure	3,100	5,699	4,075	3,080	4,734	6,180	6,380	6,848
Stores	1,750	1,246	456	630	672	1,711	1,776	1,925
Professional and special services	1,600	864	2,296	1,695	4,363	5,155	2,747	3,006
Other goods and services	1,536	2,032	1,221	1,380	2,237	3,207	3,422	3,134
Unauthorised expenditure	-	-	-	-	-	-	-	-
Total Current Payments	46,372	33,071	30,976	40,068	56,400	55,259	55,369	60,174
Capital:								
Equipment	5,728	848	434	556	556	2,189	2,169	2,212
Land and Buildings	-	-	-	294	-	100	110	121
Infrastructure	-	-	-	-	-	400	221	184
Other capital expenditure	-	-	-	-	-	-	-	-
Total Capital Payments	5,728	848	434	850	556	2,689	2,500	2,517
TOTAL ECONOMIC EXPENDITURE	52,100	33,919	31,410	40,918	56,956	57,948	57,869	62,691

Programme summary of payments and estimates according to economic classification

Classification (R'000)	Programme Summary of Payments and Estimates							
	2003/ 2004	2004/ 2005	2005/ 2006	2006/2007		2007/ 2008	2008/ 2009	2009/ 2010
	Audited	Audited	Audited	Main App	Adj Estimate	MTEF	MTEF	MTEF
CURRENT PAYMENTS								
Compensation of employees:	38,386	23,170	22,328	26,749	33,054	38,756	40,794	45,011
- Salaries & related costs	33,092	18,119	17,512	21,208	26,207	31,226	31,585	33,781
- Overtime	500	-	-	-	-	-	-	-
- Improvement in conditions of service	-	923	921	875	1,081	1,245	2,812	4,395
- Social contributions (employer share)	4,794	4,128	3,895	4,666	5,766	6,285	6,397	6,835
Transfer payments:	-	60	600	6,534	11,340	250	250	250
Provincial agencies	-	-	-	-	-	-	-	-
Departmental Agencies:								
- Public Entities	-	-	-	-	-	-	-	-
- Other (Pseta)	-	-	-	-	-	-	-	-
Municipalities:								
- Regional service council levies	-	60	85	17	20	-	-	-
- Other transfers to municipalities	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-
Public Corporations:								
- Subsidies on production	-	-	-	-	-	-	-	-
- Other	-	-	-	-	-	-	-	-
Private Corporations:								
- Subsidies on production	-	-	-	-	-	-	-	-
- Other	-	-	-	-	-	-	-	-
Foreign governments and international trf's	-	-	-	-	-	-	-	-
Non-profit organisations	-	-	-	-	-	-	-	-
Households:								
- Social Benefits	-	-	-	-	-	-	-	-
- Other	-	-	515	6,517	11,320	250	250	250
Goods and services:	7,986	9,841	8,048	6,785	12,006	16,253	14,325	14,913
- Administrative expenditure	3,100	5,699	4,075	3,080	4,734	6,180	6,380	6,848
- Rental of equipment	456	487	279	550	550	600	620	650
- Stores	1,750	1,246	456	630	672	1,711	1,776	1,925
- Rental of buildings	950	593	286	632	1,462	1,540	1,600	1,500

- Professional & special services	1,600	864	2,296	1,695	4,363	5,155	2,747	3,006
- Maintenance & repairs	130	160	34	150	150	540	635	617
- Assets less than R5 000	-	-	-	-	-	-	-	-
- Other	-	792	622	48	75	527	567	367
Unauthorised expenditure	-	-	-	-	-	-	-	-
TOTAL CURRENT PAYMENTS	46,372	33,071	30,976	40,068	56,400	55,259	55,369	60,174
CAPITAL								
Machinery & equipment	5,728	848	434	556	556	2,189	2,169	2,212
Motor vehicles & other transport	-	-	-	-	-	-	-	-
Equipment:								
- Computers	1,325	288	434	556	556	300	300	300
- Office equipment & furniture	1,297	32	-	-	-	200	200	200
- Other moveable capital	3,106	528	-	-	-	1,689	1,669	1,712
Fixed capital:	-	-	-	294	-	500	331	305
- Land and subsoil assets	-	-	-	-	-	-	-	-
- Buildings	-	-	-	294	-	100	110	121
- Infrastructure	-	-	-	-	-	400	221	184
Other fixed capital	-	-	-	-	-	-	-	-
- Cultivated Assets	-	-	-	-	-	-	-	-
- Software and other intangible assets	-	-	-	-	-	-	-	-
- Other	-	-	-	-	-	-	-	-
TOTAL CAPITAL PAYMENTS	5,728	848	434	850	556	2,689	2,500	2,517
Current payments	46,372	33,071	30,976	40,068	56,400	55,259	55,369	60,174
Capital payments	5,728	848	434	850	556	2,689	2,500	2,517
TOTAL ECONOMIC CLASSIFICATION	52,100	33,919	31,410	40,918	56,956	57,948	57,869	62,691

Transfer payments included in programme 3

Name of recipient (R'000)	Programme Summary of transfer payments							
	2003/ 2004	2004/ 2005	2005/ 2006	2006/2007		2007/ 2008	2008/ 2009	2009/ 2010
	Audited	Audited	Audited	Main App	Adj Estimate	MTEF	MTEF	MTEF
Public Entities:								
Sub-total	-	-	-	-	-	-	-	-
Other:								
Regional Service Council levies	-	60	85	17	20	-	-	-
Household benefits	-	-	515	6,517	11,320	250	250	250
TOTAL TRANSFER PAYMENTS	-	60	600	6,534	11,340	250	250	250

Earmarked funds included in programme 3

Earmarked funds (R'000)	Programme Summary of earmarked funds							
	2003/ 2004	2004/ 2005	2005/ 2006	2006/2007		2007/ 2008	2008/ 2009	2009/ 2010
	Audited	Audited	Audited	Main App	Adj Estimate	MTEF	MTEF	MTEF
Finland Project				2,500	2,500	2,500		
TOTAL EARMARKED FUNDS	-	-	-	2,500	2,500	2,500	-	-

The increase from R42 million in the 2006/07 main appropriation to R57 million in the 2006/07 adjustment budget is mainly due to the rollover of the monies allocated for the World Heritage Sites from 2005/06, and the additional funding received for the shortfall in personnel costs and administrative costs. There is a relatively low increase in the budget from 2007/08 to 2008/09 as the funding received from Finland of R2,5 million lapses and has been removed from the budget. Other than the effect of the policy reduction and additional funding for personnel and administrative costs shown in section 6.2, the expenditure trends of the various sub-programmes and the trends per economic classification are fairly consistent from over the MTEF.

Additional Departmental Schedules

Summary of departmental transfer payments

Name of recipient (R'000)	Departmental Summary of transfer payments							
	2003/ 2004 Audited	2004/ 2005 Audited	2005/ 2006 Audited	2006/2007		2007/ 2008 MTEF	2008/ 2009 MTEF	2009/ 2010 MTEF
				Main App	Adj Estimate			
Public Entities:								
Directorate Entrepreneurial Development	20,535	100,429	6,000	6,000	6,000	6,000	6,000	6,000
Sub-total	20,535	100,429	6,000	6,000	6,000	6,000	6,000	6,000
Other:								
Farmer assistance - irrigation	-	-	-	446	446	600	600	600
Regional Service Council levies	-	1,425	1,361	207	207	-	-	-
Household benefits - administration	-	-	-	-	-	250	250	250
Household benefits - agriculture	-	-	23,986	79,213	132,993	98,013	110,786	127,621
Household benefits - environment	-	-	515	6,517	11,320	250	250	250
TOTAL TRANSFER PAYMENTS	20,535	101,854	31,862	92,383	150,966	105,113	117,886	134,721

Summary of departmental expenditure on training per programme

Training expenditure (R'000)	Departmental Summary of training expenditure							
	2003/ 2004 Audited	2004/ 2005 Audited	2005/ 2006 Audited	2006/2007		2007/ 2008 MTEF	2008/ 2009 MTEF	2009/ 2010 MTEF
				Main App	Adj Estimate			
Programme 1: Administration								
Subsistence and travel			126	464	464	492	516	542
Tuition	350	450	488	861	861	913	959	1,007
Programme 2: Agriculture								
Subsistence and travel			227	835	835	885	929	975
Tuition	630	810	878	1,549	1,549	1,643	1,725	1,811
Programme 3: Environmental Services								
Subsistence and travel			151	557	557	590	619	650
Tuition	420	540	585	1,034	1,034	1,095	1,150	1,207
TOTAL TRAINING EXPENDITURE	1,400	1,800	2,455	5,300	5,300	5,618	5,898	6,192

Information on training for the department

Training expenditure (R'000)	Information on training							
	2003/ 2004 Audited	2004/ 2005 Audited	2005/ 2006 Audited	2006/2007		2007/ 2008 MTEF	2008/ 2009 MTEF	2009/ 2010 MTEF
				Main App	Adj Estimate			
Number of staff	2,088	2,039	2,017	2,096	2,024	2,070	2,094	2,141
Number of personnel trained	1,232	978	507	1,410	1,310	1,450	1,720	1,830
- Male	640	664	302	850	800	900	1,020	1,080
- Female	592	314	205	560	510	550	700	750
Number of bursaries offered	99	134						
Number of interns appointed	144	88		40	-	25	30	35
Number of learnerships appointed			91	175	175	200	200	200
Average cost per staff member trained	1,136	1,840	4,842	3,759	4,046	3,874	3,429	3,384

Summary of departmental earmarked funds

Earmarked Funds (R'000)	Departmental Summary of earmarked funds							
	2003/ 2004 Audited	2004/ 2005 Audited	2005/ 2006 Audited	2006/2007		2007/ 2008 MTEF	2008/ 2009 MTEF	2009/ 2010 MTEF
				Main App	Adj Estimate			
Training/skills development	-	-	5,000	5,300	5,300	5,618	5,898	6,192
Post Settlement Support Services	-	30,000	40,000	10,000	19,956	30,000	35,000	40,000
Agricultural Support on Communal Land	-	-	10,000	10,000	12,549	10,000	15,000	20,000
Finland Project			-	2,500	2,500	2,500	-	-
TOTAL EARMARKED FUNDS	-	30,000	55,000	27,800	40,305	48,118	55,898	66,192

Summary of departmental personnel cost

Summary of personnel cost (R'000)	Departmental Summary of compensation of employees							
	2003/ 2004	2004/ 2005	2005/ 2006	2006/2007		2007/ 2008	2008/ 2009	2009/ 2010
	Audited	Audited	Audited	Main App	Adj Estimate	MTEF	MTEF	MTEF
Managers (Directors and above)	11,575	13,564	12,496	16,593	16,918	18,194	19,132	20,365
Middle management (Deputy & Assistant Directors)	22,750	24,031	25,883	27,937	28,485	30,633	32,213	34,289
Professional Staff	37,348	39,487	39,526	42,659	43,495	46,775	49,187	52,357
Other Staff	158,601	152,503	167,789	176,593	180,054	193,633	203,618	216,741
Staff additional to the establishment								
Contract employees	772	828	842	977	996	1,071	1,126	1,199
TOTAL PERSONNEL COST	231,045	230,412	246,536	264,759	269,948	290,306	305,276	324,951

Summary of departmental personnel numbers

Summary of personnel numbers	Departmental Summary of personnel numbers							
	2003/ 2004	2004/ 2005	2005/ 2006	2006/2007		2007/ 2008	2008/ 2009	2009/ 2010
	Audited	Audited	Audited	Main App	Adj Estimate	MTEF	MTEF	MTEF
Managers (Directors and above)	17	22	22	24	21	21	21	21
Middle management (Deputy & Assistant Directors)	115	113	97	113	108	115	121	125
Professional Staff	169	177	161	185	155	169	176	185
Other Staff	1,765	1,705	1,717	1,754	1,720	1,765	1,776	1,810
Staff additional to the establishment								
Contract employees	22	22	20	20	20	20	20	20
TOTAL PERSONNEL NUMBERS	2,088	2,039	2,017	2,096	2,024	2,090	2,114	2,161

Summary of departmental personnel numbers per programme

Summary of personnel numbers	Departmental Summary of personnel numbers							
	2003/ 2004	2004/ 2005	2005/ 2006	2006/2007		2007/ 2008	2008/ 2009	2009/ 2010
	Audited	Audited	Audited	Main App	Adj Estimate	MTEF	MTEF	MTEF
1. Administration	482	484	378	390	390	398	403	412
2. Agriculture	1,443	1,390	1,478	1,450	1,450	1,479	1,497	1,530
3. Environmental Services	163	165	161	184	184	193	195	199
Total personnel numbers	2,088	2,039	2,017	2,024	2,024	2,070	2,094	2,141
Unit cost per programme:								
1. Administration	75.08	76.17	107.28	112.25	131.43	137.72	144.15	147.48
2. Agriculture	108.44	122.57	124.26	133.95	128.02	134.57	139.63	145.04
3. Environmental Services	235.50	140.42	138.68	145.38	179.64	201.09	209.30	225.98
UNIT COST FOR THE DEPARTMENT	110.65	113.00	122.23	130.81	133.37	140.24	145.79	151.78

* Full-time equivalent

Summary of personnel numbers and costs

Category	Provincial Summary of Personnel Numbers and Costs							
	2003/ 2004	2004/ 2005	2005/ 2006	2006/2007		2007/ 2008	2008/ 2009	2009/ 2010
	Audited	Audited	Audited	Main App	Adj Estimate	MTEF	MTEF	MTEF
Total for province								
Personnel numbers (head count)	2,088	2,039	2,017	2,024	2,024	2,070	2,094	2,141
Personnel cost (R'000)	231,045	230,412	246,536	264,759	269,948	290,306	305,276	324,951
Human Resource Component								
Personnel numbers (head count)	72	70	69	69	69	70	72	75
Personnel cost (R'000)	10,876	11,249	12,100	13,067	13,067	14,200	15,060	16,200
Head count as % of total	3.45	3.43	3.42	3.41	3.41	3.38	3.44	3.50
Cost as a % of total	4.71	4.88	4.91	4.94	4.84	4.89	4.93	4.99

Finance Component								
Personnel numbers (head count)	34	33	36	35	36	37	38	40
Personnel cost (R'000)	7,732	7,984	9,035	9,865	10,145	11,010	11,700	12,640
Head count as % of total	1.63	1.62	1.78	1.73	1.78	1.79	1.81	1.87
Cost as a % of total	3.35	3.47	3.66	3.73	3.76	3.79	3.83	3.89
Full time workers								
Personnel numbers (head count)	2,066	2,017	1,997	2,056	1,925	2,070	2,094	2,141
Personnel cost (R'000)	230,273	229,584	245,694	263,782	268,952	289,235	304,150	323,752
Head count as % of total	98.95	98.92	99.01	101.58	95.11	100.00	100.00	100.00
Cost as a % of total	99.67	99.64	99.66	99.63	99.63	99.63	99.63	99.63
Part-time workers								
Personnel numbers (head count)	22	22	20	20	20	20	20	20
Personnel cost (R'000)	772	828	742	918	918	1,010	1,120	1,270
Head count as % of total	1.05	1.08	0.99	0.99	0.99	0.97	0.96	0.93
Cost as a % of total	0.33	0.36	0.30	0.35	0.34	0.35	0.37	0.39
Contract workers								
Personnel numbers (head count)	22	22	20	20	20	20	20	20
Personnel cost (R'000)	772	828	842	977	996	1,071	1,126	1,199
Head count as % of total	1.05	1.08	0.99	0.99	0.99	0.97	0.96	0.93
Cost as a % of total	0.33	0.36	0.34	0.37	0.37	0.37	0.37	0.37

Function specific schedule

Items	Outcome			Estimated	MTEF estimates		
	2003/ 2004	2004/ 2005	2005/ 2006	Adjusted Budget	2007/ 2008	2008/ 2009	2009/ 2010
	Audited	Audited	Audited	2006/07	MTEF	MTEF	MTEF
Agriculture							
Veterinary supplies	1,502	1,313	570	940	1,050	1,200	1,310
Consultants & Specialist Services	532	1,000	1,679	616	360	760	960
Animal feed	1,125	1,375	587	640	720	800	890
Transport (excluding subsidised vehicles)	1,248	1,413	6,154	6,400	6,950	7,530	8,100
Infrastructure	94,429	24,501	86,176	144,759	106,383	119,519	136,841
Tuition Fees			2,950	3,444	3,651	3,834	4,025
Lab services soil & animal testing							
Sale of surplus agricultural produce	(2,560)	(1,175)	(891)	(811)	(809)	(863)	(864)
Environment							
Consultants & Specialist Services	864	2,296	1,695	4,363	4,335	1,835	1,985
Permits							

PUBLIC ENTITIES

Directorate Entrepreneurial Development

Classification (R'000)	Programme Summary of Expenditure and Estimates						
	2003/ 2004	2004/ 2005	2005/ 2006	2006/2007 Estimated Outcome	2007/ 2008 MTEF	2008/ 2009 MTEF	2009/ 2010 MTEF
	Audited	Audited	Audited				
REVENUE							
Tax Revenue							
Non-tax revenue:							
Sale of goods & services (non-cap)	-	-	-	-	-	-	-
- Project and Service centre sales							
- (specify)							

Interest, dividends & rent on land:	7,988	8,250	6,652	1,148	1,148	1,000	1,000
- Interest	3,740	4,004	5,122	668	668	600	600
- Sundry Income	2,260	2,402	500				
- Operational claim	1,988	1,844	1,030	480	480	400	400
Sale of capital assets	-	-	-	-	-	-	-
- (specify)							
- (specify)							
Transfers received							
TOTAL REVENUE	7,988	8,250	6,652	1,148	1,148	1,000	1,000
EXPENDITURE							
- Compensation of employees	4,995	3,281	3,494	4,320	4,320	4,320	4,320
- Administrative expenditure	1,975	1,900	1,431	471	471	323	323
- Rental of equipment				-			
- Stores				91	91	91	91
- Rental of buildings				-			
- Professional & special services	79	1,017	441	1,256	1,256	1,256	1,256
- Maintenance & repairs	2,912	1,332	1,491	854	854	854	854
- Interest	-	-					
- Depreciation	304	295					
- Other	22,876	4,103	11,831	156	156	156	156
Transfers and subsidies							
TOTAL EXPENDITURE	33,141	11,928	18,688	7,148	7,148	7,000	7,000
Surplus/(deficit)	(25,153)	(3,678)	(12,036)	(6,000)	(6,000)	(6,000)	(6,000)
Add back: depreciation	304	295	-	-	-	-	-
Sub-total	(24,849)	(3,383)	(12,036)	(6,000)	(6,000)	(6,000)	(6,000)
Less: capital expenditure	-	-	-	-	-	-	-
- Motor vehicles and transport							
- Office equipment and furniture							
- Land and buildings							
- Other capital equipment							
Surplus/(deficit)	(24,849)	(3,383)	(12,036)	(6,000)	(6,000)	(6,000)	(6,000)
Transfers received from government	10,080	11,222	6,000	6,000	6,000	6,000	6,000
Other funding (Landcare)	5,000	-	-	-	-	-	-
Other funding (Post settlement)	-	-	-	-	-	-	-
Other funding (Comp Agr Supp Serv)	-	-	-	-	-	-	-
Other funding (Agr supp on comm land)				-	-	-	-
Other funding (Food Security)		-			-	-	-
Other funding (Fire and Disaster Relief)		-			-	-	-
Other funding (LRAD)					-	-	-
Other funding (Drought relief)			-	-			
Net surplus/deficit	(10,073)	7,544	(6,036)	-	-	-	-

* The above schedule does not include investment funds, only operational funds and expenses.

Infrastructure Spending

The CASP programme will provide assistance to the farming communities within the province in the form of on and off farm infrastructure, information and knowledge management, marketing and business development, technical and advisory assistance and financial assistance. The settlement support programme on the other hand is informed by the need to assist clients in communal and urban areas with projects that have compelling reason like: livestock water, food security, fencing, crush pens, fire belts and other emergency interventions. The land care programme provide supportive infrastructure like drainage systems, farm roads and bridges, and other equipments

Summary of departmental infrastructure/maintenance projects

Departmental Summary of earmarked funds								
	2003/ 2004 Audited	2004/ 2005 Audited	2005/ 2006 Audited	2006/2007 Main Approp.	2006/2007 Adj. Estimate	2007/ 2008 MTEF	2008/ 2009 MTEF	2009/ 2010 MTEF
Land Care & Poverty Alleviation	5,000	6,370	1,468	4,450	8,332	4,672	4,897	6,170
Post Settlement Support Services	-	30,000	18,062	10,000	26,606	30,000	35,000	40,000
Comprehensive Agricultural Support Programme	-	26,875	4,351	40,313	69,556	53,091	55,639	61,201
Disaster Management	-	28,000	-	16,000	16,000	-	-	-
Agricultural Support on Communal Land	-	-	105	10,000	12,549	10,000	15,000	20,000
Taung Heritage Site	-	-	312	3,817	5,605	-	-	-
Vrededorf World Heritage Site	-	-	203	2,700	5,715	-	-	-
Total Infrastructure/Maintenance Funds	5,000	91,245	24,501	87,280	144,363	97,763	110,536	127,371

Detail of departmental infrastructure/maintenance projects

Project name (R'000)	Region	Total Estimated Cost	Exp. up to 2006/07	Estimated MTEF expenditure			EPWP Statistics 2007/2008				
				2007/ 2008 MTEF	2008/ 2009 MTEF	2009/ 2010 MTEF	Number of Job opportunities			Persons to be trained	
							Youth (18-35)	Women Incl. Youth	People with Disabilities	Accredited	Non Accredited
New/upgrading projects											
Post Settlement											
Mechanization Support	Southern	17,450	-	5,000	5,850	6,600	-	-	-	-	-
Mechanization Support	Bojanala	17,450	-	5,000	5,850	6,600	-	-	-	-	-
Mechanization Support	Bophirima	17,450	-	5,000	5,850	6,600	-	-	-	-	-
Mechanization Support	Central	17,450	-	5,000	5,850	6,600	-	-	-	-	-
Handling Facility	Southern	7,250	-	2,250	2,300	2,700	-	-	-	-	-
Handling Facility	Central	7,250	-	2,250	2,300	2,700	-	-	-	-	-
Handling Facility	Bophirima	7,250	-	2,250	2,300	2,700	-	-	-	-	-
Handling Facility	Bojanala	7,250	-	2,250	2,300	2,700	-	-	-	-	-
Fire Belts & Fire Equipment	Southern	1,550	-	250	600	700	-	-	-	-	-
Fire Belts & Fire Equipment	Central	1,550	-	250	600	700	-	-	-	-	-
Fire Belts & Fire Equipment	Bophirima	1,550	-	250	600	700	-	-	-	-	-
Fire Belts & Fire Equipment	Bojanala	1,550	-	250	600	700	-	-	-	-	-
Total Post Settlement		105,000	-	30,000	35,000	40,000	-	-	-	-	-
CASP											
Modimong Olives Orchard Project	Bophirima	5,500	-	0	2,750	2,750	-	-	-	-	-
Game Farming	Bophirima	6,000	-	2,000	2,000	2,000	5	11	-	-	-
Horticulture Development	Bojanala	-	-	-	-	-	10	21	-	-	-
Poultry Production	Bojanala	8,306	-	2,306	3,000	3,000	6	13	-	-	-
Dairy Project	Bojanala	-	-	0	0	0	-	-	-	-	-
Commercial Indigenous Crops production	Bojanala	500	-	0	250	250	-	-	-	-	-
Multipurpose Livestock Handling Facility (Central)	Central	7,272	-	2,400	2,400	2,472	6	13	-	-	-
Multipurpose Livestock Handling Facility	Bojanala	6,000	-	2,000	2,000	2,000	5	11	-	-	-
Multipurpose Livestock Handling Facility	southern	6,000	-	2,000	2,000	2,000	5	11	-	-	-
Multipurpose Livestock Handling Facility	Bophirima	6,000	-	2,000	2,000	2,000	5	11	-	-	-
Goat farming project	Southern	5,500	-	0	0	5,500	-	-	-	-	-
Pork Production project	Southern	7,863	-	2,748	2,959	2,156	8	20	-	-	-
Crashpens Infrastructure Project											
Radobell Beef Production	Bophirima	200	-	200	0	0	-	-	-	-	-
Fire Belts & Fire Equipment	Southern	6,000	-	2,000	2,000	2,000	7	15	-	-	-
Fire Belts & Fire Equipment	Bophirima	3,000	-	1,000	1,000	1,000	4	6	-	-	-
Beef production	Bophirima	10,047	-	3,349	3,349	3,349	11	23	-	-	-
Beef production	Southern	12,939	-	4,313	4,313	4,313	13	28	-	-	-
Beef production	Central	14,475	-	5,332	4,175	4,968	16	34	-	-	-
Beef production	Bojanala	11,700	-	3,900	3,900	3,900	12	26	-	-	-
Pork Production project	Central	-	-	-	-	-	-	-	-	-	-
Knee arthrosis	Bophirima	-	-	-	-	-	-	-	-	-	-
Rethuseng citrus project	Bophirima	1,371	-	457	457	457	1	3	-	-	-
Sheep production	Bophirima	-	-	-	-	-	-	-	-	-	-
Sheep production	Southern	2,904	-	968	968	968	3	6	-	-	-
Horticulture Development	Bophirima	3,249	-	1,083	1,083	1,083	3	6	-	-	-
Horticulture Development	Central	11,820	-	3,940	3,940	3,940	13	25	-	-	-
Horticulture Development	South	2,376	-	792	792	792	2	4	-	-	-
Poultry Production	Central	16,602	-	5,534	5,534	5,534	15	31	-	-	-
Poultry Production	Southern	6,798	-	2,266	2,266	2,266	6	13	-	-	-
Poultry Production	Aquaculture	7,509	-	2,503	2,503	2,503	9	19	-	-	-
Goat farming project	Southern	-	-	-	-	-	-	-	-	-	-
Total CASP		169,931	-	53,091	55,639	61,201	167	350	-	-	-
Land Care											
Bush Encroachment	Bojanala	3,964	-	1,150	1,365	1,449	-	-	-	-	-
Land Care Awareness Project	Central	1,913	-	627	637	649	-	-	-	-	-
Land Care Awareness Project	Bojanala	1,923	-	637	637	649	-	-	-	-	-
Land Care Awareness Project	Bophirima	1,923	-	637	637	649	-	-	-	-	-
Land Care Awareness Project	Southern	1,923	-	637	637	649	-	-	-	-	-
Invasive plant control	All regions	4,093	-	984	984	2,125	-	-	-	-	-
		15,739	-	4,672	4,897	6,170	-	-	-	-	-
Agricultural Support on Communal Land											
Western Frontier Cattle Beneficiation	Bophirima	13,500	-	3,000	4,500	6,000	-	-	-	-	-
Taung Irrigation, resuscitation & Extension	Bophirima	31,500	-	7,000	10,500	14,000	-	-	-	-	-
Total Agricultural Support on Communal Land		45,000	-	10,000	15,000	20,000	-	-	-	-	-
Total estimated expenditure		335,670	-	97,763	110,536	127,371	167	350	-	-	-