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To be appropriated by Vote in 2008/09	R 741 576 000
Statutory amount	R 696 396
Responsible MEC	MEC for Agriculture and Land Administration
Administrating Department	Department of Agriculture and Land Administration
Accounting Officer	Deputy-Director General for Agriculture & Land Administration

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## **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, 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 focus areas for the Department:

- Anchor Projects
- Masibuyele Emasimini Programme
- Greening Mpumalanga Programme

## **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;

1. Building an efficient, internationally competitive and sustainable agricultural sector
2. Protecting, conserving and enhancing the quality of the environment for future generations
3. Conserving the Province's biodiversity and ecosystems
4. Sustainable land development

## **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 1998), (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 (2007/08)**

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

The Department operated on 10 budget programmes during the period under review and has achieved most of the targets set in the strategic plan for 2007/2008. The overall expenditure for the period was at 98% of the allocated budget which indicated an improvement from the previous financial year 2006/2007.

The Department has done well during the year under review achieving and even exceeding its performance target in some instances. The Department continues to deliver its services that targeted the agricultural development; sustainable environment and land development in order to increase food security, reduce poverty and vulnerability.

The Department has through the allocated development funds like the Comprehensive Agricultural Support Programme (CASP), Masibuyele Emasimini, Provincial Infrastructure Grant, and LandCare provided assisted to subsistence and emerging farmers to kick start and/or develop the farming enterprises in rural areas to generating economic activities that are the springboard for economic growth.

The Department has through its Parastatal, Mpumalanga Agricultural Development Corporation (MADC) loan funding have been available to assist emerging farmers to grow their farming enterprises.

Expenditure on Comprehensive Agriculture Support Programme (CASP) and Provincial Infrastructure Grant conditional grant has not proceeded according to plan due to the capacity problems in the Department. Budget allocation at programme level is receiving attention with a view of improving the projections that were a challenge resulting in variances that should have been avoided through better forecasting.

### **3. Outlook for the coming financial year (2008/09)**

#### **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, agricultural economics and engineering. Serving employees will be given opportunities to enhance their skills through formal training and other forms of training.

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

The Department will rollout improved services for the infrastructure development through CASP, which has been augmented by equitable share in order to increase its impact on poverty and economic development.

The programme has a total allocation of R103.028 million that is made up of a national conditional grant and a portion of equitable share. The programme will see the Department-delivering infrastructure such as fencing, stock handling facilities, and water provisioning.

#### **Masibuyele Emasimini**

The aim is to fight poverty in rural areas and to assist peasant farmers and poor households with agricultural inputs and mechanisation services.

The Department will rollout Masibuyele Emasimini programme in the 7 new municipalities. The programme is allocated a total amount of R30.0 million for the coming financial year.

#### **Provincial Infrastructure Grant Projects**

An amount of R55.2 million will be spent on agri-business projects for beneficiaries coming from all three-district municipalities of the Province.

#### **Land Care**

The main purpose of this conditional grant is 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 R21.6 million is for LandCare projects.

The Department will contribute to the Expanded Public Works Programme (EPWP) massification through LandCare projects.

#### **Land Reform**

The Department is putting in place plans and measures to fast track land and agrarian reform to meet the challenges of providing post-settlement support to beneficiaries of land reform, land restitution and tenure reform.

#### **Environmental Services**

The Department will implement the Greening Mpumalanga aspect of the Heritage, Greening Mpumalanga and Tourism Flagship project by planting 100,000 (one hundred thousand) trees and the establishment of centralised environmentally friendly waste management centers.

## 4. Receipts and Financing

### 4.1 Summary of receipts

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

Table 5.1: Summary of receipts: Department of Agriculture and Land Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2007/08	Revised estimate	Medium-term estimates		
	2004/05	2005/06	2006/07				2008/09	2009/10	2010/11
Equitable share	395 213	520 691	374 327	538 739	555 790	508 699	643 614	653 949	700 831
Conditional grants	21 295	69 476	51 356	76 534	77 603	76 534	91 761	108 548	127 623
Departmental receipts	41 172	27 000	50 000	5 800	35 800	5 800	6 201	6 697	7 233
<b>Total receipts</b>	<b>457 680</b>	<b>617 167</b>	<b>475 683</b>	<b>621 073</b>	<b>669 193</b>	<b>591 033</b>	<b>741 576</b>	<b>769 194</b>	<b>835 687</b>

### 4.2. Departmental receipts collection

Table 5.2: Departmental receipts: Department of Agriculture and Land Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2007/08	Revised estimate	Medium-term estimates		
	2004/05	2005/06	2006/07				2008/09	2009/10	2010/11
Tax receipts									
Casino taxes									
Horse racing taxes									
Liquor licences									
Motor vehicle licences									
Sales of goods and services of	4 646	5 017	4 094	3 343	3 343	3 343	3 278	3 945	4 252
Transfers received									
Fines, penalties and forfeits									
Interest, dividends and rent on l	1 102	1 528	2 640	1 199	1 199	1 199	1 514	1 597	1 512
Sales of capital assets	570	680	631						
Financial transactions in assets and liabilities									
<b>Total departmental receipts</b>	<b>6 318</b>	<b>7 225</b>	<b>7 365</b>	<b>4 542</b>	<b>4 542</b>	<b>4 542</b>	<b>4 792</b>	<b>5 542</b>	<b>5 764</b>

Table 5.3: Summary of receipts: Department of Agriculture and Land Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2007/08	Revised estimate	Medium-term estimates		
	2004/05	2005/06	2006/07				2008/09	2009/10	2010/11
<b>Treasury funding</b>									
Equitable share	395 213	520 691	374 327	538 739	555 790	508 699	643 614	653 949	700 831
Conditional grants	21 295	69 476	51 356	76 534	77 603	76 534	91 761	108 548	127 623
Other (Specify)	41 172	27 000	50 000	5 800	35 800	5 800	6 201	6 697	7 233
<b>Total Treasury funding</b>	<b>457 680</b>	<b>617 167</b>	<b>475 683</b>	<b>621 073</b>	<b>669 193</b>	<b>591 033</b>	<b>741 576</b>	<b>769 194</b>	<b>835 687</b>
<b>Departmental receipts</b>									
Tax receipts									
Casino taxes									
Horse racing taxes									
Liquor licences									
Motor vehicle licences									
Sales of goods and services of	4 646	5 017	4 094	3 343	3 343	3 343	3 278	3 945	4 252
Transfers received									
Fines, penalties and forfeits									
Interest, dividends and rent on l	1 102	1 528	2 640	1 199	1 199	1 199	1 514	1 597	1 512
Sales of capital assets	570	680	631						
Financial transactions in assets and liabilities									
<b>Total departmental receipts</b>	<b>6 318</b>	<b>7 225</b>	<b>7 365</b>	<b>4 542</b>	<b>4 542</b>	<b>4 542</b>	<b>4 792</b>	<b>5 542</b>	<b>5 764</b>
<b>Total receipts</b>	<b>463 998</b>	<b>624 392</b>	<b>483 048</b>	<b>625 615</b>	<b>673 735</b>	<b>595 575</b>	<b>746 368</b>	<b>774 736</b>	<b>841 451</b>

## 5. Payment summary

### 5.1 Key assumptions

- Construction of dams and irrigation systems
- Maintenance of Dip tanks facilities
- Comprehensive Agricultural projects
- Agricultural Business projects
- Landcare projects
- Masibuyele Emasimini
- Greening Mpumalanga

## 5.2 Programme summary

Table 5.4: Summary of payments and estimates: Department of Agriculture and Land Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2004/05	2005/06	2006/07		2007/08		2008/09	2009/10	2010/11
Administration	42 479	50 243	68 480	60 705	69 622	61 613	82 646	74 186	78 426
Sustainable Resource Management	36 084	90 419	25 879	83 774	65 750	58 754	69 328	69 350	76 864
Farmer Support and Development	132 792	174 210	193 329	276 750	260 969	276 678	310 580	361 897	391 344
Veterinary Services	37 290	45 233	44 132	50 134	55 638	53 263	67 208	69 301	75 170
Technical Research and Development	19 406	22 539	23 759	22 740	23 340	22 006	33 032	32 329	34 804
Agricultural Economics	13 110	47 276	18 825	26 496	70 529	21 717	31 063	34 881	40 352
Structured Agricultural Training	20 075	23 479	27 863	34 542	36 114	33 360	38 513	41 102	42 869
Planning, Impact, Pollution and W:	6 783	8 452	11 360	12 003	19 253	10 815	47 539	18 111	19 974
Planning, Impact, Pollution And W	107 329	99 367	10 430						
Environmental Education	24 184	27 099	32 946	37 315	47 979	37 273	43 322	45 313	47 974
Land Administration	25 917	28 119	18 055	16 614	19 999	15 554	18 345	22 724	27 910
<b>Total payments and estimates:</b>	<b>465 449</b>	<b>616 436</b>	<b>475 058</b>	<b>621 073</b>	<b>669 193</b>	<b>591 033</b>	<b>741 576</b>	<b>769 194</b>	<b>835 687</b>

## 5.3 Summary of economic classification

Table 5.5: Summary of provincial payments and estimates by economic classification: Department of Agriculture and Land Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2004/05	2005/06	2006/07		2007/08		2008/09	2009/10	2010/11
<b>Current payments</b>	<b>289 168</b>	<b>345 168</b>	<b>324 256</b>	<b>378 539</b>	<b>445 854</b>	<b>373 552</b>	<b>497 345</b>	<b>461 500</b>	<b>522 572</b>
Compensation of employees	165 593	188 794	207 883	266 692	262 991	259 868	283 795	302 855	328 254
Goods and services	123 575	156 374	116 373	111 847	182 863	113 684	213 550	158 645	194 318
Interest and rent on land									
Financial transactions in assets and liabilities									
<b>Transfers and subsidies to:</b>	<b>165 016</b>	<b>196 179</b>	<b>124 630</b>	<b>206 140</b>	<b>195 820</b>	<b>202 793</b>	<b>219 791</b>	<b>278 071</b>	<b>280 455</b>
Provinces and municipalities	533	583	418	0		0			
Departmental agencies and acc	91	90							
Universities and technikons									
Public corporations and private	163 017	194 366	119 490	184 935	167 875	182 651	196 034	252 344	252 451
Foreign governments and international organisations									
Non-profit institutions	21								
Households	1 354	1 140	4 722	21 205	27 945	20 142	23 757	25 727	28 004
<b>Payments for capital assets</b>	<b>11 265</b>	<b>75 089</b>	<b>26 172</b>	<b>36 394</b>	<b>27 519</b>	<b>14 688</b>	<b>24 440</b>	<b>29 623</b>	<b>32 660</b>
Buildings and other fixed struct	2 432	24 549	9 841	30 083	9 694	9 442	9 508	20 808	21 586
Machinery and equipment	8 625	50 339	15 775	6 161	17 750	5 075	14 715	8 648	10 899
Cultivated assets	0	100	100	100	0	9	67	61	64
Software and other intangible as	208	101	456	50	75	162	150	106	111
Land and subsoil assets									
<b>Total economic classification:</b>	<b>465 449</b>	<b>616 436</b>	<b>475 058</b>	<b>621 073</b>	<b>669 193</b>	<b>591 033</b>	<b>741 576</b>	<b>769 194</b>	<b>835 687</b>

### 5.3.1 Transfers to Public Entities

Table 5.7: Summary of departmental transfers to public entities

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2004/05	2005/06	2006/07		2007/08		2008/09	2009/10	2010/11
Mpumalanga Parks Board	107 329	94 933	121 228	-	-	-	-	-	-
MADC	34 397	37 238	40 538	39 100	39 100	39 100	42 677	44 810	47 051
departmental transfers to public	34 397	37 238	40 538	39 100	39 100	39 100	42 677	44 810	47 051

### 5.3.2 Transfer to local government

Table 5.8: Summary of departmental transfers to local government by category

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2004/05	2005/06	2006/07		2007/08		2008/09	2009/10	2010/11
Nkangala District Council		305	120	350	55	55			
Gert Sibande District Council		118	125	132	28	28			
Ehlanzeni District Council		184	320	355	155	155			
Sekhukhune Cross Border Municipality		3	5						
Total departmental transfers to local gove		610	570	837	238	238			

## 6 Programme description

### 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.

### 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

Table 5.9: Summary of payments and estimates: 1. Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2004/05	2005/06	2006/07	2007/08			2008/09	2009/10	2010/11
1. Member of Executive Council	2 477	3 027	4 396	4 615	4 615	3 956	5 029	5 387	5 656
2. Management Services	12 943	5 698	8 931	9 831	10 422	9 618	5 361	5 460	5 603
3. Corporate Services	9 383	18 354	25 788	23 452	27 259	25 265	34 034	30 851	32 394
4. Financial Management	17 676	23 164	29 365	22 807	27 326	22 774	38 222	32 488	34 773
<b>Total payments and estimates:</b>	<b>42 479</b>	<b>50 243</b>	<b>68 480</b>	<b>60 705</b>	<b>69 622</b>	<b>61 613</b>	<b>82 646</b>	<b>74 186</b>	<b>78 426</b>

Table 5.10: Summary of provincial payments and estimates by economic classification: 1. Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2004/05	2005/06	2006/07	2007/08			2008/09	2009/10	2010/11
<b>Current payments</b>	<b>39 229</b>	<b>46 668</b>	<b>60 966</b>	<b>60 605</b>	<b>65 283</b>	<b>61 352</b>	<b>76 183</b>	<b>69 863</b>	<b>73 433</b>
Compensation of employees	22 376	28 330	39 680	38 754	37 970	37 571	37 153	38 256	41 123
Goods and services	16 853	18 338	21 286	21 851	27 313	23 781	39 030	31 607	32 310
Interest and rent on land									
Financial transactions in assets and liabilities									
<b>Transfers and subsidies to:</b>	<b>1 079</b>	<b>1 087</b>	<b>134</b>	<b>0</b>	<b>1 550</b>	<b>0</b>	<b>2 350</b>	<b>1 100</b>	<b>1 100</b>
Provinces and municipalities	60	100	134	0	0	0	0	0	0
Departmental agencies and acc	91	90							
Universities and technikons									
Public corporations and private enterprises									
Foreign governments and international organisations									
Non-profit institutions									
Households	928	897			1 550		2 350	1 100	1 100
<b>Payments for capital assets</b>	<b>2 171</b>	<b>2 488</b>	<b>7 380</b>	<b>100</b>	<b>2 789</b>	<b>261</b>	<b>4 113</b>	<b>3 223</b>	<b>3 893</b>
Buildings and other fixed structure	0	0	2 200	0	1 500	0	0	1 514	0
Machinery and equipment	2 157	2 468	5 165	100	1 289	261	4 113	1 709	3 893
Cultivated assets									
Software and other intangible as	14	20	15						
Land and subsoil assets									
<b>Total economic classification:</b>	<b>42 479</b>	<b>50 243</b>	<b>68 480</b>	<b>60 705</b>	<b>69 622</b>	<b>61 613</b>	<b>82 646</b>	<b>74 186</b>	<b>78 426</b>

#### 4.2.1 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.

##### 4.2.1.1 Sub Programme 2.1: Engineering Services

**Strategic Goal 1:** 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

#### **11.3.2. Sub Programme 2.2: Landcare**

**Strategic Goal 2:** To promote sustainable utilisation of natural resource.

#### **Strategic Objectives:**

1. To implement Land Care projects through catchment planning, rehabilitation of land and construction of conservation works.
2. Contribute to the EPWP

#### **Measurable Objective**

- 1 To promote water conservation and Soil Conservation practices

Table 5.11: Summary of payments and estimates: 2.Sustanaible Resources Management

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2004/05	2005/06	2006/07		2007/08		2008/09	2009/10	2010/11
Engineering Services	15 682	77 629	18 024	58 849	40 825	36 673	44 146	36 132	40 939
Land Care	20 402	12 790	7 855	24 925	24 925	22 081	25 182	33 218	35 925
<b>Total payments and estimates:</b>	<b>36 084</b>	<b>90 419</b>	<b>25 879</b>	<b>83 774</b>	<b>65 750</b>	<b>58 754</b>	<b>69 328</b>	<b>69 350</b>	<b>76 864</b>

Table 5.12: Summary of provincial payments and estimates by economic classification: 2. Sustainable Resource Management

R thousand	Outcome			Main appropriation	Adjusted appropriation 2007/08	Revised estimate	Medium-term estimates		
	2004/05	2005/06	2006/07				2008/09	2009/10	2010/11
<b>Current payments</b>	<b>35 800</b>	<b>34 103</b>	<b>19 772</b>	<b>38 475</b>	<b>40 125</b>	<b>35 747</b>	<b>40 171</b>	<b>41 979</b>	<b>47 078</b>
Compensation of employees	16 806	17 671	16 005	27 514	27 519	26 502	26 874	28 756	30 768
Goods and services	18 994	16 432	3 767	10 961	12 606	9 245	13 297	13 223	16 310
Interest and rent on land									
Financial transactions in assets and liabilities									
<b>Transfers and subsidies to:</b>	<b>113</b>	<b>110</b>	<b>4 837</b>	<b>21 205</b>	<b>21 205</b>	<b>19 526</b>	<b>21 407</b>	<b>24 627</b>	<b>26 904</b>
Provinces and municipalities	47	60	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	4 722	21 205	21 205	19 526	21 407	24 627	26 904
<b>Payments for capital assets</b>	<b>171</b>	<b>56 206</b>	<b>1 270</b>	<b>24 094</b>	<b>4 420</b>	<b>3 481</b>	<b>7 750</b>	<b>2 744</b>	<b>2 882</b>
Buildings and other fixed structures		20 000		22 700	2 742	1 090	6 500	2 744	2 882
Machinery and equipment	171	36 206	1 270	1 394	1 653	2 319	1 250		
Cultivated assets									
Software and other intangible assets					25	72			
Land and subsoil assets									
<b>Total economic classification:</b>	<b>36 084</b>	<b>90 419</b>	<b>25 879</b>	<b>83 774</b>	<b>65 750</b>	<b>58 754</b>	<b>69 328</b>	<b>69 350</b>	<b>76 864</b>

### 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, 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 84.1 million of for CASP is allocated to complement the programme.

#### Sub-Programme 3.1: Farmer Settlement

**Strategic Goal:** To render agriculture support services to land reform beneficiaries

**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:** 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

### **11.3.3.1 Sub-Programme 3.3: Food Security**

**Strategic Goal:** 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 Objectives**

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 5.13: Summary of payments and estimates: 3.Farmer Support and Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2007/08	Revised estimate	Medium-term estimates		
	2004/05	2005/06	2006/07				2008/09	2009/10	2010/11
1.Farmer Settlement	17 404	44 397	52 684	119 556	101 148	118 889	84 715	130 664	118 475
2.Farmer Support Services	68 991	75 575	81 607	99 269	103 896	103 269	153 973	149 891	180 790
3.Inkomazi Infrastructure ( Loan R	12 000	12 000	12 000	12 000	12 000	12 000	12 000	12 000	12 000
4.MADC	34 397	37 238	40 538	39 100	39 100	39 100	42 677	44 810	47 051
5.Food Security	0	5 000	6 500	6 825	4 825	3 420	7 303	9 668	10 151
6.Extension Recovery Plan Funds							9 912	14 864	22 877
<b>Total payments and estimates:</b>	<b>132 792</b>	<b>174 210</b>	<b>193 329</b>	<b>276 750</b>	<b>260 969</b>	<b>276 678</b>	<b>310 580</b>	<b>361 897</b>	<b>391 344</b>

Table 5.14: Summary of provincial payments and estimates by economic classification: 3.Farmer Support Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2007/08	Revised estimate	Medium-term estimates		
	2004/05	2005/06	2006/07				2008/09	2009/10	2010/11
<b>Current payments</b>	<b>84 210</b>	<b>83 388</b>	<b>89 398</b>	<b>111 317</b>	<b>112 072</b>	<b>108 976</b>	<b>135 260</b>	<b>133 584</b>	<b>166 840</b>
Compensation of employees	45 096	50 020	51 827	80 686	74 646	77 238	83 029	91 337	101 792
Goods and services	39 114	33 368	37 571	30 631	37 426	31 738	52 231	42 247	65 048
Interest and rent on land									
Financial transactions in assets and liabilities									
<b>Transfers and subsidies to:</b>	<b>46 484</b>	<b>87 867</b>	<b>101 893</b>	<b>165 233</b>	<b>148 673</b>	<b>167 670</b>	<b>172 872</b>	<b>225 871</b>	<b>220 837</b>
Provinces and municipalities	132								
Departmental agencies and accounts									
Universities and technikons									
Public corporations and private	46 138	87 867	101 893	165 233	148 673	167 670	172 872	225 871	220 837
Foreign governments and international organisations									
Non-profit institutions									
Households	214								
<b>Payments for capital assets</b>	<b>2 098</b>	<b>2 827</b>	<b>1 998</b>	<b>200</b>	<b>224</b>	<b>32</b>	<b>2 448</b>	<b>2 452</b>	<b>3 667</b>
Buildings and other fixed structures									
Machinery and equipment	2 098	2 827	1 998	200	224	32	2 448	2 452	3 667
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
<b>Total economic classification:</b>	<b>132 792</b>	<b>174 082</b>	<b>193 289</b>	<b>276 750</b>	<b>260 969</b>	<b>276 678</b>	<b>310 580</b>	<b>361 897</b>	<b>391 344</b>

## 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:

To enhance the quality and safety of the environment.

#### Strategic Objectives:

To render veterinary public health and food safety services

#### Measurable Objective

To promote Veterinary Public Health & Food Safety

### Sub-Programme 4.3 Veterinary Laboratory Services

**Strategic Goal:** 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 5.15: Summary of payments and estimates: 4. Veterinary Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2004/05	2005/06	2006/07		2007/08		2008/09	2009/10	2010/11
1. Animal Health	31 934	36 506	36 919	38 292	44 156	42 854	54 504	56 067	61 274
2. Veterinary Services	2 295	3 842	3 294	3 154	2 465	2 725	3 327	3 510	3 686
3. Veterinary Laboratory Services	3 061	4 885	3 919	4 140	4 140	3 683	4 368	4 608	4 838
4. Clinical Services				4 548	4 877	4 001	5 009	5 116	5 372
Total payments and estimates:	37 290	45 233	44 132	50 134	55 638	53 263	67 208	69 301	75 170

Table 5.16: Summary of provincial payments and estimates by economic classification: 4. Veterinary Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2004/05	2005/06	2006/07		2007/08		2008/09	2009/10	2010/11
Current payments	33 184	39 710	39 685	47 905	53 165	51 084	64 878	64 333	69 954
Compensation of employees	21 628	23 642	23 383	33 683	37 863	37 894	48 721	51 050	54 606
Goods and services	11 556	16 068	16 302	14 222	15 302	13 190	16 157	13 283	15 348
Interest and rent on land									
Financial transactions in assets and liabilities									
Transfers and subsidies to:	126	264	27		90	90			
Provinces and municipalities	107	76	27						
Departmental agencies and accounts									
Universities and technikons									
Public corporations and private enterprises									
Foreign governments and international organisations									
Non-profit institutions									
Households	19	188			90	90			
Payments for capital assets	3 980	5 259	4 420	2 229	2 383	2 089	2 330	4 968	5 216
Buildings and other fixed structures	2 432	1 049	1 611	1 283	1 283	1 695	1 450	2 446	2 625
Machinery and equipment	1 548	4 210	2 779	946	1 100	394	880	2 522	2 591
Cultivated assets									
Software and other intangible assets			30						
Land and subsoil assets									
Total economic classification: I	37 290	45 233	44 132	50 134	55 638	53 263	67 208	69 301	75 170

### 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 1:** 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
3. Development and update of GIS Databases

**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)**

**Strategic Goal 3:** Develop and update agricultural databases for infrastructure services

**Strategic Objectives:**

1. Render logistical service to research

Table 5.17: Summary of payments and estimates: 5. Technical Research and Development

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2004/05	2005/06	2006/07	2007/08			2008/09	2009/10	2010/11
1. Research Services	8 135	9 507	9 813	9 957	10 557	9 247	15 974	15 845	17 096
2. Information Services	2 801	4 062	2 681	2 974	2 974	2 789	4 080	3 342	3 659
3. Infrastructure Support Services	8 470	8 970	11 265	9 809	9 809	9 970	12 978	13 142	14 049
<b>Total payments and estimates:</b>	<b>19 406</b>	<b>22 539</b>	<b>23 759</b>	<b>22 740</b>	<b>23 340</b>	<b>22 006</b>	<b>33 032</b>	<b>32 329</b>	<b>34 804</b>

Table 5.18: Summary of provincial payments and estimates by economic classification: 5. Technology Research and Development

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2004/05	2005/06	2006/07	2007/08			2008/09	2009/10	2010/11
<b>Current payments</b>	<b>17 700</b>	<b>20 376</b>	<b>20 478</b>	<b>22 740</b>	<b>23 164</b>	<b>21 802</b>	<b>32 950</b>	<b>32 135</b>	<b>34 804</b>
Compensation of employees	12 663	14 269	15 837	18 211	17 955	17 218	18 895	20 204	21 605
Goods and services	5 037	6 107	4 641	4 529	5 209	4 584	14 055	11 931	13 199
Interest and rent on land									
Financial transactions in assets and liabilities									
<b>Transfers and subsidies to:</b>	<b>43</b>	<b>33</b>	<b>12</b>			<b>157</b>			
Provinces and municipalities	36	33	12						
Departmental agencies and accounts									
Universities and technikons									
Public corporations and private enterprises									
Foreign governments and international organisations									
Non-profit institutions									
Households	7					157			
<b>Payments for capital assets</b>	<b>1 663</b>	<b>2 130</b>	<b>3 269</b>		<b>176</b>	<b>47</b>	<b>82</b>	<b>194</b>	
Buildings and other fixed structures			400						
Machinery and equipment	1 470	2 049	2 651		176	7	82	194	
Cultivated assets									
Software and other intangible assets	193	81	218			40			
Land and subsoil assets									
<b>Total economic classification:</b>	<b>19 406</b>	<b>22 539</b>	<b>23 759</b>	<b>22 740</b>	<b>23 340</b>	<b>22 006</b>	<b>33 032</b>	<b>32 329</b>	<b>34 804</b>

## Programme 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)...

### Strategic Goal 1:

Facilitate the growth of the agricultural sector to increase income and job creation

#### Measurable Objectives

- Promote trade and investment in the agricultural sector
- Ensure development of entrepreneurs in the agricultural sector particularly the women, youth and people with disabilities
- Facilitate the Broad Based Black Economic Empowerment within the agricultural sector

### Sub-Programme 6.1: Marketing Services

**Strategic Goal:** Promotion of trade and investment in the agricultural sector

#### 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 6.2: Macroeconomics and Statistics

**Strategic Goal:** Ensuring the development of entrepreneurship in the agricultural sector

#### 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 5.19: Summary of payments and estimates: 6.Agricultural Economics

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2004/05	2005/06	2006/07		2007/08		2008/09	2009/10	2010/11
Marketing Services	12 946	46 095	17 148	24 151	68 614	20 091	28 215	31 941	37 265
Macro-Economics & Statistic	164	1 181	1 677	2 345	1 915	1 626	2 848	2 940	3 087
Total payments and estimates:	13 110	47 276	18 825	26 496	70 529	21 717	31 063	34 881	40 352



Table 5.20: Summary of provincial payments and estimates by economic classification: 6 Agricultural Economics

R thousand	Outcome			Main appropriation	Adjusted appropriation 2007/08	Revised estimate	Medium-term estimates		
	2004/05	2005/06	2006/07				2008/09	2009/10	2010/11
Current payments	3 460	36 980	8 440	6 717	51 250	6 689	7 819	8 322	8 738
Compensation of employees	1 989	2 871	3 357	3 850	3 850	3 482	3 348	3 582	3 833
Goods and services	1 471	34 109	5 083	2 867	47 400	3 207	4 471	4 740	4 905
Interest and rent on land									
Financial transactions in assets and liabilities									
Transfers and subsidies to:	9 559	10 139	10 312	19 702	19 202	14 981	23 162	26 473	31 614
Provinces and municipalities	9	7	15						
Departmental agencies and accounts									
Universities and technikons									
Public corporations and private	9 550	10 132	10 297	19 702	19 202	14 981	23 162	26 473	31 614
Foreign governments and international organisations									
Non-profit institutions									
Households									
Payments for capital assets	91	157	73	77	77	47	82	86	
Buildings and other fixed structures									
Machinery and equipment	91	157	73	77	77	47	82	86	
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Total economic classification:	13 110	47 276	18 825	26 496	70 529	21 717	31 063	34 881	40 352

## 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. The programme is responsible for providing agricultural training at the High Education and Training (HET) and Further Education and Training (FET) levels

### 11.3.3.2Sub-Programme 7.1: Tertiary Training

**Strategic Goal:** To improve the performance of the agricultural sector

#### Strategic Objectives:

- To provide formal agricultural training
- To maintain and develop Objective the college farm and training centres
- To provide accredited Further Education and Training (FET) courses

## Measurable Objectives

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

### 11.3.3.3Sub-Programme 7.2: Further Education and Training

**Strategic Goal:** Improving agricultural productivity

## Measurable Objectives

1. Develop and offer further education and training programs

Table 5.21: Summary of payments and estimates: 7.Structured Agricultural Training

R thousand	Outcome			Main appropriation	Adjusted appropriation 2007/08	Revised estimate	Medium-term estimates		
	2004/05	2005/06	2006/07				2008/09	2009/10	2010/11
1.Tertiary Education	14 389	17 034	21 115	25 456	27 069	26 217	28 923	30 141	31 360
2.Further Education & Training	5 686	6 445	6 748	9 086	9 045	7 143	9 590	10 961	11 509
<b>Total payments and estimates:</b>	<b>20 075</b>	<b>23 479</b>	<b>27 863</b>	<b>34 542</b>	<b>36 114</b>	<b>33 360</b>	<b>38 513</b>	<b>41 102</b>	<b>42 869</b>

Table 5.22: Summary of provincial payments and estimates by economic classification: 7 Structured Agricultural Training

R thousand	Outcome			Main appropriation	Adjusted appropriation 2007/08	Revised estimate	Medium-term estimates		
	2004/05	2005/06	2006/07				2008/09	2009/10	2010/11
<b>Current payments</b>	<b>19 224</b>	<b>21 179</b>	<b>25 242</b>	<b>28 616</b>	<b>27 369</b>	<b>26 419</b>	<b>32 705</b>	<b>32 082</b>	<b>33 685</b>
Compensation of employees	14 297	15 548	18 047	18 949	18 779	16 982	20 373	21 798	23 325
Goods and services	4 927	5 631	7 195	9 667	8 590	9 437	12 332	10 284	10 360
Interest and rent on land									
Financial transactions in assets and liabilities									
<b>Transfers and subsidies to:</b>	<b>153</b>	<b>50</b>	<b>21</b>			<b>58</b>			
Provinces and municipalities	52	50	21						
Departmental agencies and accounts									
Universities and technikons									
Public corporations and private enterprises									
Foreign governments and international organisations									
Non-profit institutions									
Households	101					58			
<b>Payments for capital assets</b>	<b>698</b>	<b>2 250</b>	<b>2 600</b>	<b>5 926</b>	<b>8 745</b>	<b>6 883</b>	<b>5 808</b>	<b>9 020</b>	<b>9 184</b>
Buildings and other fixed structures		500	2 500	2 600	3 669	4 907	1 558	7 948	9 061
Machinery and equipment	698	1 750	100	3 326	5 076	1 976	4 250	1 072	123
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
<b>Total economic classification:</b>	<b>20 075</b>	<b>23 479</b>	<b>27 863</b>	<b>34 542</b>	<b>36 114</b>	<b>33 360</b>	<b>38 513</b>	<b>41 102</b>	<b>42 869</b>

### 11.3.4 Program 8: Planning, Impact, Pollution & Waste Management

The programme is responsible for ensuring compliance to environmental legislation through integrated environmental planning, monitoring and control of polluting and waste generating socio-economic activities in the Province. It also approves and ensures compliance on any development in the province.

## Strategic Goal

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

## Sub-Programme 8.1: Environmental Impact Management

**Strategic Goal:** To prevent negative impacts on the environment

## Strategic Objective(s):

- Ensure compliance to environmental legislation

Table 5.23: Summary of payments and estimates: 8.Environment Planning,Impact,Pollution and Waste Management

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2004/05	2005/06	2006/07		2007/08		2008/09	2009/10	2010/11
Impact Management	3 353	3 952	5 936	6 166	6 089	5 825	7 806	9 146	9 603
Pollution & Waste Management	3 430	4 500	5 424	5 837	13 164	4 990	39 733	8 965	10 371
Environmental Law Enforcement									
Air Quality									
Total payments and estimates:	6 783	8 452	11 360	12 003	19 253	10 815	47 539	18 111	19 974

## Sub-Programme 8.2: Pollution & Waste Management

**Strategic Goal:** To enhance the quality and safety of the environment

## Strategic Objective

- To promote environmental sustainability

Table 5.24: Summary of provincial payments and estimates by economic classification: 8 Planning, Impact, Pollution and Waste Management

R thousand	Outcome			Main appropriation	Adjusted appropriation 2007/08	Revised estimate	Medium-term estimates		
	2004/05	2005/06	2006/07				2008/09	2009/10	2010/11
<b>Current payments</b>	<b>6 628</b>	<b>8 226</b>	<b>10 962</b>	<b>11 953</b>	<b>11 194</b>	<b>10 815</b>	<b>47 099</b>	<b>17 649</b>	<b>19 499</b>
Compensation of employees	4 806	5 897	7 939	8 254	7 662	8 478	10 217	10 916	11 658
Goods and services	1 822	2 329	3 023	3 699	3 532	2 337	36 882	6 733	7 841
Interest and rent on land									
Financial transactions in assets and liabilities									
<b>Transfers and subsidies to:</b>	<b>14</b>	<b>24</b>	<b>5</b>						
Provinces and municipalities	14	24	5						
Departmental agencies and accounts									
Universities and technikons									
Public corporations and private enterprises									
Foreign governments and international organisations									
Non-profit institutions									
Households									
<b>Payments for capital assets</b>	<b>141</b>	<b>202</b>	<b>393</b>	<b>50</b>	<b>8 059</b>		<b>440</b>	<b>462</b>	<b>475</b>
Buildings and other fixed structures									
Machinery and equipment	141	202	393	50	8 059		440	462	475
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
<b>Total economic classification:</b>	<b>6 783</b>	<b>8 452</b>	<b>11 360</b>	<b>12 003</b>	<b>19 253</b>	<b>10 815</b>	<b>47 539</b>	<b>18 111</b>	<b>19 974</b>

### 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 5.25: Summary of payments and estimates: 9.Ecosystem,Biodiversity and Natural Heritage Management

R thousand	Outcome			Main appropriation	Adjusted appropriation 2007/08	Revised estimate	Medium-term estimates		
	2004/05	2005/06	2006/07				2008/09	2009/10	2010/11
1.Conservation Management Auth	107 329	99 367	10 430						
<b>Total payments and estimates:</b>	<b>107 329</b>	<b>99 367</b>	<b>10 430</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Table 5.26: Summary of provincial payments and estimates by economic classification: 9 Ecosystems, Biodiversity and Natural Heritage Management

R thousand	Outcome			Main appropriation	Adjusted appropriation 2007/08	Revised estimate	Medium-term estimates		
	2004/05	2005/06	2006/07				2008/09	2009/10	2010/11
<b>Current payments</b>									
Compensation of employees									
Goods and services									
Interest and rent on land									
Financial transactions in assets and liabilities									
<b>Transfers and subsidies to:</b>	<b>107 329</b>	<b>96 367</b>	<b>7 300</b>						
Provinces and municipalities									
Departmental agencies and accounts									
Universities and technikons									
Public corporations and private	107 329	96 367	7 300						
Foreign governments and international organisations									
Non-profit institutions									
Households									
<b>Payments for capital assets</b>		<b>3 000</b>	<b>3 130</b>						
Buildings and other fixed structures		3 000	3 130						
Machinery and equipment									
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
<b>Total economic classification:</b>	<b>107 329</b>	<b>99 367</b>	<b>10 430</b>						

## 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:

- 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

### Sub-Programme 10.1: Environmental Education Service

**Strategic Goal:** To render environmental education service

**Strategic Objective:**

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

**Sub-Programme 10.2: Strategic Environmental Management Services**

**Strategic Goal:**

To render strategic environmental management services

**Strategic Objectives:**

- To prevent negative impacts on the environment
- To promote environmental sustainability

**Measurable Objectives**

- Developing and implementing Environmental Implementation Plan
- To develop Environmental Management mechanisms
- Compile environmental reports on the state of the environment
- Implementation of the Mpumalanga Biodiversity Conversation Plan

Table 5.27: Summary of payments and estimates: 10.Environmental Development

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2004/05	2005/06	2006/07		2007/08		2008/09	2009/10	2010/11
Environmental Education Services	24 184	25 921	31 710	36 009	46 825	36 052	41 953	43 876	46 466
Strategic Management Services		1 178	1 236	1 306	1 154	1 221	1 369	1 437	1 508
<b>Total payments and estimates:</b>	<b>24 184</b>	<b>27 099</b>	<b>32 946</b>	<b>37 315</b>	<b>47 979</b>	<b>37 273</b>	<b>43 322</b>	<b>45 313</b>	<b>47 974</b>

Table 5.28: Summary of provincial payments and estimates by economic classification: 10.Environmental Development

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2004/05	2005/06	2006/07	2007/08			2008/09	2009/10	2010/11
Current payments	23 844	26 553	31 590	33 747	42 283	35 181	42 202	39 006	40 806
Compensation of employees	19 198	21 474	22 295	26 222	26 148	24 858	25 124	26 882	28 765
Goods and services	4 646	5 079	9 295	7 525	16 135	10 323	17 078	12 124	12 041
Interest and rent on land									
Financial transactions in assets and liabilities									
Transfers and subsidies to:	99	76	10		5 100	303			
Provinces and municipalities	59	71	10						
Departmental agencies and accounts									
Universities and technikons									
Public corporations and private enterprises									
Foreign governments and international organisations									
Non-profit institutions									
Households	40	5			5 100	303			
Payments for capital assets	241	470	1 346	3 568	596	1 789	1 120	6 307	7 168
Buildings and other fixed structures				3 500	500	1 750		6 156	7 018
Machinery and equipment	241	470	1 346	68	96	39	1 120	151	150
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Total economic classification:	24 184	27 099	32 946	37 315	47 979	37 273	43 322	45 313	47 974

### Program 11: Land Administration

The programme deals with land use administration and development. Its focus areas are in the tenure upgrading, town planning, land reform facilitation and land use regulations.

#### Strategic Objective

Provision of tenure upgrading town planning, surveying land use regulations and development of land use planning

#### Measurable Objective

- Increase title deeds to beneficiaries of towns, settlements and agricultural land
- Facilitate the implementation of land reform in Mpumalanga
- Process land use applications through applicable legislature

#### Sub-Programme 11.1: Planning & Surveying Services

#### Strategic Goal:

To facilitate access to agricultural resources by the Previously Disadvantaged Individuals

**Strategic Objective 1:** To undertake physical planning and land surveying

### Measurable Objectives

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

### Sub-Programme 11.2: Land Development

#### Strategic Goal:

**11.3.4.1 Strategic Objective:** To manage land development and administration services

### 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

### Sub-Programme 11.3: Land Reform

#### Strategic Goal

To support and facilitate the National and Provincial Land reform programmes

### 11.3.4.2 Strategic Objective

To provide suitable land for development by facilitating community resolutions

### Measurable Objectives

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

Table 5.29: Summary of payments and estimates: 11.Land Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2004/05	2005/06	2006/07				2008/09	2009/10	2010/11
Management									
Planning & Surveying	20 902	20 045	10 754	8 581	11 706	6 363	6 192	8 514	12 665
Land Administration	1 560	3 000	4 264	4 533	4 893	5 626	9 626	9 509	10 296
Land Reform	3 455	5 074	3 037	3 500	3 400	3 565	2 527	4 701	4 949
Total payments and estimates:	25 917	28 119	18 055	16 614	19 999	15 554	18 345	22 724	27 910



Table 5.30: Summary of provincial payments and estimates by economic classification: 11. Land Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2004/05	2005/06	2006/07		2007/08		2008/09	2009/10	2010/11
<b>Current payments</b>	<b>25 889</b>	<b>27 985</b>	<b>17 723</b>	<b>16 464</b>	<b>19 949</b>	<b>15 487</b>	<b>18 078</b>	<b>22 557</b>	<b>27 735</b>
Compensation of employees	6 734	9 072	9 513	10 569	10 599	9 645	10 061	10 074	10 779
Goods and services	19 155	18 913	8 210	5 895	9 350	5 842	8 017	12 483	16 956
Interest and rent on land									
Financial transactions in assets and liabilities									
<b>Transfers and subsidies to:</b>	<b>17</b>	<b>34</b>	<b>39</b>			<b>8</b>			
Provinces and municipalities	17	34	39						
Departmental agencies and accounts									
Universities and technikons									
Public corporations and private enterprises									
Foreign governments and international organisations									
Non-profit institutions									
Households						8			
<b>Payments for capital assets</b>	<b>11</b>	<b>100</b>	<b>293</b>	<b>150</b>	<b>50</b>	<b>59</b>	<b>267</b>	<b>167</b>	<b>175</b>
Buildings and other fixed structures									
Machinery and equipment	10						50		
Cultivated assets		100	100	100		9	67	61	64
Software and other intangible assets	1		193	50	50	50	150	106	111
Land and subsoil assets									
<b>Total economic classification:</b>	<b>25 917</b>	<b>28 119</b>	<b>18 055</b>	<b>16 614</b>	<b>19 999</b>	<b>15 554</b>	<b>18 345</b>	<b>22 724</b>	<b>27 910</b>

## Other programme information

### 7.3 Personnel numbers and costs

Table 5.31: Personnel numbers and costs (Agriculture and Land Administration)

Personnel numbers	As at 31 March 2005	As at 31 March 2006	As at 31 March 2007	As at 31 March 2008	As at 31 March 2009	As at 31 March 2010	As at 31 March 2011
1. Administration	158	134	134	153	153	153	153
2. Sustainable Resource Management	229	256	207	204	192	192	192
3. Farmer Support Services	401	417	468	391	789	789	789
4. Veterinary Services	163	167	163	179	171	171	171
5. Technical Research & Development	183	133	133	186	183	183	183
6. Agricultural Economics	10	17	16	15	14	14	14
7. Structured Agricultural Training	149	205	208	181	180	180	180
8. Planning, Impact, Pollution & Waste Management	39	30	40	41	53	53	53
9. Ecosystems, Biodiversity and Natural Heritage	431	391	365	314			0
10. Environmental Development	197	168	183	159	164	164	164
11. Land Administration	0	51	52	53	53	53	53
<b>Total personnel numbers: (Agriculture, Cc)</b>	<b>1 960</b>	<b>1 969</b>	<b>1 969</b>	<b>1 876</b>	<b>1 952</b>	<b>1 952</b>	<b>1 952</b>
<b>Total personnel cost (R thousand)</b>	<b>189 322</b>	<b>208 458</b>	<b>284 795</b>	<b>262 991</b>	<b>283 795</b>	<b>302 855</b>	<b>328 572</b>
<b>Unit cost (R thousand)</b>	<b>97</b>	<b>106</b>	<b>145</b>	<b>140</b>	<b>145</b>	<b>155</b>	<b>168</b>

Table 5.32(a): Summary of personnel numbers and costs

	Outcome			Main appropriation	Adjusted appropriation 2007/08	Revised estimate	Medium-term estimates		
	2004/05	2005/06	2006/07				2008/09	2009/10	2010/11
<b>Total for department</b>									
Personnel numbers (head count)	1511	1465	1571	1886	1868	1868	2118	2218	2218
Personnel cost (R thousands)	165 593	188 794	207 883	266 692	262 991	259 868	283 795	302 855	328 254
<b>Human resources component</b>									
Personnel numbers (head count)	98	105	108	115	115	115	115	115	115
Personnel cost (R thousands)									
Head count as % of total for province									
Personnel cost as % of total for province									
<b>Finance component</b>									
Personnel numbers (head count)	23	28	25	55	55	55	55	55	55
Personnel cost (R thousands)									
Head count as % of total for province									
Personnel cost as % of total for province									
<b>Full time workers</b>									
Personnel numbers (head count)	1510	1464	1570	1879	2067	2524	2116	2216	2216
Personnel cost (R thousands)									
Head count as % of total for province									
Personnel cost as % of total for province									
<b>Part-time workers</b>									
Personnel numbers (head count)	0			1	1	1			
Personnel cost (R thousands)									
Head count as % of total for province									
Personnel cost as % of total for province									
<b>Contract workers</b>									
Personnel numbers (head count)	1	1	1	6	9	9	2	2	2
Personnel cost (R thousands)									
Head count as % of total for province									
Personnel cost as % of total for province									

## 6.3.2 Training

Table 5.32 (b): Payments on training (Agriculture and Land Administration)

R thousand	Outcome			Main appropriation	Adjusted appropriation 2007/08	Revised estimate	Medium-term estimates		
	2004/05	2005/06	2006/07				2008/09	2009/10	2010/11
Programme 1: Administration	1 246	2 221	1 400	1 600	1 600	1 600	536	2 001	1 814
<i>of which</i>									
Subsistence and travel									
Payments on tuition	1 246	2 221	1 400	1 600	1 600	1 600	536	2 001	1 814
Programme 2: (Sustainable Resou	79	6	210	450	450	450	250	500	525
Subsistence and travel									
Payments on tuition	79	6	210	450	450	450	250	500	525
Programme 3: (Farmer Support S	84	12	230	410	410	410	350	550	577
Subsistence and travel									
Payments on tuition	84	12	230	410	410	410	350	550	577
Programme 4: (Veterinary Service	273	34	300	550	550	550	750	750	750
Subsistence and travel									
Payments on tuition	273	34	300	550	550	550	750	750	750
Programme 5: (Technical Researc	97	18	200	350	350	350	450	450	472
Subsistence and travel									
Payments on tuition	97	18	200	350	350	350	450	450	472
Programme 6: (Agricultural Econo	96	68	300	450	450	450	250	250	262
Subsistence and travel									
Payments on tuition	96	68	300	450	450	450	250	250	262
Programme 7: (Structured Agricult	77	6	250	400	400	400	304	304	319
Subsistence and travel									
Payments on tuition	77	6	250	400	400	400	304	304	319
Programme 8: (Planning, Impact,	140		72	121	121	121	105	111	116
Subsistence and travel									
Payments on tuition	140		72	121	121	121	105	111	116
Programme 9: (Ecosystems, Bioc									
Subsistence and travel									
Payments on tuition									
Programme 10: (Environmental D	120	91	138	179	179	179	195	195	195
Subsistence and travel									
Payments on tuition	120	91	138	179	179	179	195	195	195
Programme 11: (Land Administrati			100	105	105	105	200	205	215
Subsistence and travel									
Payments on tuition			100	105	105	105	200	205	215
Total payments on training: (n	2 212	2 456	3 200	4 615	4 615	4 615	3 390	5 316	5 245

Table 5.33: Information on Training ( Agriculture and Land Administration)

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2004/05	2005/06	2006/07		2007/08		2008/09	2009/10	2010/11
Number of staff	212	260	287	316	316	316	260	220	280
Number of personnel trained	212	350	287	316	316	316	260	228	280
<i>of which</i>									
Male	72	135	177	124	124	124	106	106	130
Female	140	215	110	192	192	192	154	122	150
Number of training opportunities	150	258	192	196	196	196	160	130	145
<i>of which</i>									
Tertiary		27	35	35	35	35	28	25	40
Workshops		11	7	10	10	10	12	5	15
Seminars									
Other	150	220	150	151	151	151	120	100	90
Number of bursaries offered	62	92	769	12	120	120	100	90	80
Number of interns appointed									
Number of learnerships appointed				4	4	4	3	2	4
Number of days spent on training									

Table 2.12: Expenditure on training: Agriculture and Land Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2004/05	2005/06	2006/07		2007/08		2008/09	2009/10	2010/11
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	140	0	72	121	121	121	105	111	116
9. Ecosystems, Biodiversity and Nature	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
Total expenditure on training: (DALA)	2,212	2,456	3,200	4,615	4,615	4,615	3,390	6,000	6,000

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2007/08	Revised estimate	Medium-term estimates		
	2004/05	2005/06	2006/07				2008/09	2009/10	2010/11
<b>Tax receipts</b>									
Casino taxes									
Horse racing taxes									
Liquor licences									
Motor vehicle licences									
<b>Sales of goods and services other than capital assets</b>	3 444	4 646	5 017	2 825	2 825	2 825	3 343	3 683	4 161
Sale of goods and services produced by department (excluding capital assets)	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	459	126	491	259	259	259	389	838	785
Of which									
Other Laboratory Services	459	126	491	259	259	259	389	838	785
Other (Specify)									
Sales of scrap, waste, arms and other used current goods (excluding capital assets)	91	1 337		183	183	183	372		
<b>Transfers received from:</b>									
Other governmental units									
Universities and technikons									
Foreign governments									
International organisations									
Public corporations and private enterprises									
Households and non-profit institutions									
<b>Fines, penalties and forfeits</b>									
<b>Interest, dividends and rent on land</b>	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									
<b>Sales of capital assets</b>		570	680						
Land and subsoil assets									
Other capital assets		570	680						
<b>Financial transactions in assets and liabilities</b>									
<b>Total departmental receipts</b>	4 634	6 318	7 225	4 014	4 014	4 014	4 542	4 792	5 542

Table B.2: Receipts: Sector specific "of which" items

R thousand	Outcome			Main appropriation	Adjusted appropriation 2007/08	Revised estimate	Medium-term estimates		
	2004/05	2005/06	2006/07				2008/09	2009/10	2010/11
<b>Education</b>									
<b>Tax receipts</b>									
<b>Sales of goods and services other than capital assets</b>									
Sale of goods and services produced by department (excluding capital assets)									
Sales by market establishments									
<b>Other sales</b>									
Of which									
External examinations									
Other (Specify)									
<b>Total departmental receipts</b>									
<b>Agriculture</b>									
<b>Tax receipts</b>									
<b>Sales of goods and services other than capital assets</b>	3 353	3 309	5 017	2 642	2 642	2 642	2 971	3 683	4 161
Sale of goods and services produced by department (excluding capital assets)	3 353	3 309	5 017	2 642	2 642	2 642	2 971	3 683	4 161
Sales by market establishments	2 894	3 183	4 526	2 383	2 383	2 383	2 582	2 845	3 376
<b>Other sales</b>	459	126	491	259	259	259	389	838	785
Of which									
Tuition fees	459	126	491	259	259	259	389	838	785
Laboratory services (soil and animal testing)									
Sale of surplus agricultural produce									
Other (Specify)									
<b>Total departmental receipts</b>	3 353	3 309	5 017	2 642	2 642	2 642	2 971	3 683	4 161
<b>Housing</b>									
<b>Tax receipts</b>									
<b>Sales of goods and services other than capital assets</b>									
Sale of goods and services produced by department (excluding capital assets)									
Sales by market establishments									
<b>Other sales</b>									
Of which									
Rental									
Loan repayments (individuals, entities)									
Other (Specify)									
<b>Total departmental receipts</b>									
<b>Public Works, Roads and Transport</b>									
<b>Tax receipts</b>									
<b>Sales of goods and services other than capital assets</b>									
Sale of goods and services produced by department (excluding capital assets)									
Sales by market establishments									
<b>Other sales</b>									
Of which									
Rental of buildings, equipment and other services produced									
Other (Specify)									
<b>Total departmental receipts</b>									

Table B.3: Payments and estimates by economic classification:(1 Administration)

R thousand	Outcome			Main appropriation	Adjusted appropriation 2007/08	Revised estimate	Medium-term estimates		
	2004/05	2005/06	2006/07				2008/09	2009/10	2010/11
<b>Current payments</b>	<b>39 229</b>	<b>46 668</b>	<b>60 966</b>	<b>60 605</b>	<b>65 283</b>	<b>61 352</b>	<b>76 183</b>	<b>69 863</b>	<b>73 433</b>
Compensation of employees	22 376	28 330	39 680	38 754	37 970	37 571	37 153	38 256	41 123
Salaries and wages	17 531	24 365	34 874	33 234	32 450	32 051	31 706	32 510	35 067
Social contributions	4 845	3 965	4 806	5 520	5 520	5 520	5 447	5 746	6 056
Goods and services	16 853	18 338	21 286	21 851	27 313	23 781	39 030	31 607	32 310
of which									
Specify item									
Specify item									
Specify item	16 853	18 338	21 286	21 851	27 313	23 781	39 030	31 607	32 310
Interest and rent on land									
Interest									
Rent on land									
Financial transactions in assets and liabilities									
<b>Transfers and subsidies to<sup>1</sup>:</b>	<b>1 079</b>	<b>1 087</b>	<b>134</b>		<b>1 550</b>		<b>2 350</b>	<b>1 100</b>	<b>1 100</b>
Provinces and municipalities	60	100	134						
Provinces <sup>2</sup>									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities <sup>3</sup>	60	100	134						
Municipalities	60	100	134						
Municipal agencies and funds									
Departmental agencies and accounts	91	90							
Social security funds	91	90							
Provide list of entities receiving transfers <sup>4</sup>									
Universities and technikons									
<b>Transfers and subsidies to<sup>1</sup>: - continued</b>	<b>928</b>	<b>897</b>			<b>1 550</b>		<b>2 350</b>	<b>1 100</b>	<b>1 100</b>
Public corporations and private enterprises <sup>5</sup>									
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Foreign governments and international organisations									
Non-profit institutions									
Households	928	897			1 550		2 350	1 100	1 100
Social benefits	928	497			1 550		2 350	1 100	1 100
Other transfers to households		400							
<b>Payments for capital assets</b>	<b>2 171</b>	<b>2 488</b>	<b>7 380</b>	<b>100</b>	<b>2 789</b>	<b>261</b>	<b>4 113</b>	<b>3 223</b>	<b>3 893</b>
Buildings and other fixed structures			2 200		1 500			1 514	
Buildings					1 500			1 514	
Other fixed structures			2 200						
Machinery and equipment	2 157	2 468	5 165	100	1 289	261	4 113	1 709	3 893
Transport equipment		700			325		2 400		2 500
Other machinery and equipment	2 157	1 768	5 165	100	964	261	1 713	1 709	1 393
Cultivated assets									
Software and other intangible assets	14	20	15						
Land and subsoil assets									
<b>Total economic classification: Programme (1 Administration)</b>	<b>42 479</b>	<b>50 243</b>	<b>68 480</b>	<b>60 705</b>	<b>69 622</b>	<b>61 613</b>	<b>82 646</b>	<b>74 186</b>	<b>78 426</b>

Table B.3(2): Payments and estimates by economic classification:(2 Sustainable Resource Management)

R thousand	Outcome			Main appropriation	Adjusted appropriation 2007/08	Revised estimate	Medium-term estimates		
	2004/05	2005/06	2006/07				2008/09	2009/10	2010/11
<b>Current payments</b>	<b>35 800</b>	<b>34 103</b>	<b>19 772</b>	<b>38 475</b>	<b>40 125</b>	<b>35 747</b>	<b>40 171</b>	<b>41 979</b>	<b>47 078</b>
Compensation of employees	16 806	17 671	16 005	27 514	27 519	26 502	26 874	28 756	30 768
Salaries and wages	14 522	15 442	13 255	22 822	22 827	21 810	23 328	25 015	26 821
Social contributions	2 284	2 229	2 750	4 692	4 692	4 692	3 546	3 741	3 947
Goods and services	18 994	16 432	3 767	10 961	12 606	9 245	13 297	13 223	16 310
of which									
Specify item									
Specify item									
Specify item	18 994	16 432	3 767	10 961	12 606	9 245	13 297	13 223	16 310
Interest and rent on land									
Interest									
Rent on land									
Financial transactions in assets and liabilities									
<b>Transfers and subsidies to<sup>1</sup>:</b>	<b>113</b>	<b>110</b>	<b>4 837</b>	<b>21 205</b>	<b>21 205</b>	<b>19 526</b>	<b>21 407</b>	<b>24 627</b>	<b>26 904</b>
Provinces and municipalities	47	60	115						
Provinces <sup>2</sup>									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities <sup>3</sup>	47	60	115						
Municipalities	47	60	115						
Municipal agencies and funds									
Departmental agencies and accounts									
Social security funds									
Provide list of entities receiving transfers <sup>4</sup>									
Universities and technikons									
<b>Transfers and subsidies to<sup>1</sup>: - continued</b>	<b>66</b>	<b>50</b>	<b>4 722</b>	<b>21 205</b>	<b>21 205</b>	<b>19 526</b>	<b>21 407</b>	<b>24 627</b>	<b>26 904</b>
Public corporations and private enterprises <sup>5</sup>									
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Foreign governments and international organisations									
Non-profit institutions	21								
Households	45	50	4 722	21 205	21 205	19 526	21 407	24 627	26 904
Social benefits	45	50	4 722	21 205	21 205	19 526	21 407	24 627	26 904
Other transfers to households									
<b>Payments for capital assets</b>	<b>171</b>	<b>56 206</b>	<b>1 270</b>	<b>24 094</b>	<b>4 420</b>	<b>3 481</b>	<b>7 750</b>	<b>2 744</b>	<b>2 882</b>
Buildings and other fixed structures		20 000		22 700	2 742	1 090	6 500	2 744	2 882
Buildings									
Other fixed structures		20 000		22 700	2 742	1 090	6 500	2 744	2 882
Machinery and equipment	171	36 206	1 270	1 394	1 653	2 319	1 250		
Transport equipment									
Other machinery and equipment	171	36 206	1 270	1 394	1 653	2 319	1 250		
Cultivated assets									
Software and other intangible assets					25	72			
Land and subsoil assets									
<b>Total economic classification: Programme (2 Sustainable Resource Management)</b>	<b>36 084</b>	<b>90 419</b>	<b>25 879</b>	<b>83 774</b>	<b>65 750</b>	<b>58 754</b>	<b>69 328</b>	<b>69 350</b>	<b>76 864</b>



Table B.3(3): Payments and estimates by economic classification:(3 Farmer Support Services)

R thousand	Outcome			Main appropriation	Adjusted appropriation 2007/08	Revised estimate	Medium-term estimates		
	2004/05	2005/06	2006/07				2008/09	2009/10	2010/11
<b>Current payments</b>	<b>84 210</b>	<b>83 388</b>	<b>89 398</b>	<b>111 317</b>	<b>112 072</b>	<b>108 976</b>	<b>135 260</b>	<b>133 574</b>	<b>166 840</b>
Compensation of employees	45 096	50 020	51 827	80 686	74 646	77 238	83 029	91 337	101 792
Salaries and wages	38 332	42 465	43 892	74 125	68 085	70 677	72 701	80 441	90 297
Social contributions	6 764	7 555	7 935	6 561	6 561	6 561	10 328	10 896	11 495
Goods and services	39 114	33 368	37 571	30 631	37 426	31 738	52 231	42 237	65 048
of which									
Specify item									
Specify item									
Specify item	39 114	33 368	37 571	30 631	37 426	31 738	52 231	42 237	65 048
Interest and rent on land									
Interest									
Rent on land									
Financial transactions in assets and liabilities									
<b>Transfers and subsidies to<sup>1</sup>:</b>	<b>46 484</b>	<b>87 995</b>	<b>101 933</b>	<b>165 233</b>	<b>148 673</b>	<b>167 670</b>	<b>172 872</b>	<b>225 871</b>	<b>220 837</b>
Provinces and municipalities	132	128	40						
Provinces <sup>2</sup>									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities <sup>3</sup>	132	128	40						
Municipalities	132	128	40						
Municipal agencies and funds									
Departmental agencies and accounts									
Social security funds									
Provide list of entities receiving transfers <sup>4</sup>									
Universities and technikons									
<b>Transfers and subsidies to<sup>1</sup>: - continued</b>	<b>46 352</b>	<b>87 867</b>	<b>101 893</b>	<b>165 233</b>	<b>148 673</b>	<b>167 670</b>	<b>172 872</b>	<b>225 871</b>	<b>220 837</b>
Public corporations and private enterprises <sup>5</sup>	46 138	87 867	101 893	165 233	148 673	167 670	172 872	225 871	220 837
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises	46 138	87 867	101 893	165 233	148 673	167 670	172 872	225 871	220 837
Subsidies on production	( 259)	38 629	89 893	153 233	136 673	155 670	160 872	213 871	208 837
Other transfers	46 397	49 238	12 000	12 000	12 000	12 000	12 000	12 000	12 000
Foreign governments and international organisations									
Non-profit institutions									
Households	214								
Social benefits	214								
Other transfers to households									
<b>Payments for capital assets</b>	<b>2 098</b>	<b>2 827</b>	<b>1 998</b>	<b>200</b>	<b>224</b>	<b>32</b>	<b>2 448</b>	<b>2 452</b>	<b>3 667</b>
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment	2 098	2 827	1 998	200	224	32	2 448	2 452	3 667
Transport equipment									
Other machinery and equipment	2 098	2 827	1 998	200	224	32	2 448	2 452	3 667
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
<b>Total economic classification: Programme (3 Farmer Support Services)</b>	<b>132 792</b>	<b>174 210</b>	<b>193 329</b>	<b>276 750</b>	<b>260 969</b>	<b>276 678</b>	<b>310 580</b>	<b>361 897</b>	<b>391 344</b>

Table B.3(4): Payments and estimates by economic classification:(4 Veterinary Services)

R thousand	Outcome			Main appropriation	Adjusted appropriation 2007/08	Revised estimate	Medium-term estimates		
	2004/05	2005/06	2006/07				2008/09	2009/10	2010/11
<b>Current payments</b>	<b>33 184</b>	<b>39 710</b>	<b>39 685</b>	<b>47 905</b>	<b>53 165</b>	<b>51 084</b>	<b>64 878</b>	<b>64 333</b>	<b>69 954</b>
Compensation of employees	21 628	23 642	23 383	33 683	37 863	37 894	48 721	51 050	54 606
Salaries and wages	18 145	20 487	19 893	28 814	32 994	33 025	42 776	44 778	47 952
Social contributions	3 483	3 155	3 490	4 869	4 869	4 869	5 945	6 272	6 654
Goods and services	11 556	16 068	16 302	14 222	15 302	13 190	16 157	13 283	15 348
of which									
Specify item									
Specify item									
Specify item	11 556	16 068	16 302	14 222	15 302	13 190	16 157	13 283	15 348
Interest and rent on land									
Interest									
Rent on land									
Financial transactions in assets and liabilities									
<b>Transfers and subsidies to<sup>1</sup>:</b>	<b>126</b>	<b>264</b>	<b>27</b>		<b>90</b>	<b>90</b>			
Provinces and municipalities	107	76	27						
Provinces <sup>2</sup>									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities <sup>3</sup>	107	76	27						
Municipalities	107	76	27						
Municipal agencies and funds									
Departmental agencies and accounts									
Social security funds									
Provide list of entities receiving transfers <sup>4</sup>									
Universities and technikons									
<b>Transfers and subsidies to<sup>1</sup>: - continued</b>	<b>19</b>	<b>188</b>			<b>90</b>	<b>90</b>			
Public corporations and private enterprises <sup>5</sup>									
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Foreign governments and international organisations									
Non-profit institutions									
Households	19	188			90	90			
Social benefits	19	188			90	90			
Other transfers to households									
<b>Payments for capital assets</b>	<b>3 980</b>	<b>5 259</b>	<b>4 420</b>	<b>2 229</b>	<b>2 383</b>	<b>2 089</b>	<b>2 330</b>	<b>4 968</b>	<b>5 216</b>
Buildings and other fixed structures	2 432	1 049	1 611	1 283	1 283	1 695	1 450	2 446	2 625
Buildings									
Other fixed structures	2 432	1 049	1 611	1 283	1 283	1 695	1 450	2 446	2 625
Machinery and equipment	1 548	4 210	2 779	946	1 100	394	880	2 522	2 591
Transport equipment									
Other machinery and equipment	1 548	4 210	2 779	946	1 100	394	880	2 522	2 591
Cultivated assets									
Software and other intangible assets			30						
Land and subsoil assets									
<b>Total economic classification: Programme (4 Veterinary Services)</b>	<b>37 290</b>	<b>45 233</b>	<b>44 132</b>	<b>50 134</b>	<b>55 638</b>	<b>53 263</b>	<b>67 208</b>	<b>69 301</b>	<b>75 170</b>

Table B.3(5): Payments and estimates by economic classification:(5 Technology Research and Development)

R thousand	Outcome			Main appropriation	Adjusted appropriation 2007/08	Revised estimate	Medium-term estimates		
	2004/05	2005/06	2006/07				2008/09	2009/10	2010/11
<b>Current payments</b>	<b>17 700</b>	<b>20 376</b>	<b>20 478</b>	<b>22 740</b>	<b>23 164</b>	<b>21 802</b>	<b>32 950</b>	<b>32 135</b>	<b>34 804</b>
Compensation of employees	12 663	14 269	15 837	18 211	17 955	17 218	18 895	20 204	21 605
Salaries and wages	9 467	12 104	13 255	15 501	15 270	14 508	16 724	17 914	19 187
Social contributions	3 196	2 165	2 582	2 710	2 685	2 710	2 171	2 290	2 418
Goods and services	5 037	6 107	4 641	4 529	5 209	4 584	14 055	11 931	13 199
of which									
Specify item									
Specify item									
Specify item	5 037	6 107	4 641	4 529	5 209	4 584	14 055	11 931	13 199
Interest and rent on land									
Interest									
Rent on land									
Financial transactions in assets and liabilities									
<b>Transfers and subsidies to<sup>1</sup>:</b>	<b>43</b>	<b>33</b>	<b>12</b>	<b>157</b>					
Provinces and municipalities	36	33	12						
Provinces <sup>2</sup>									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities <sup>3</sup>	36	33	12						
Municipalities	36	33	12						
Municipal agencies and funds									
Departmental agencies and accounts									
Social security funds									
Provide list of entities receiving transfers <sup>4</sup>									
Universities and technikons									
<b>Transfers and subsidies to<sup>1</sup>: - continued</b>	<b>7</b>			<b>157</b>					
Public corporations and private enterprises <sup>5</sup>									
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Foreign governments and international organisations									
Non-profit institutions									
Households	7					157			
Social benefits	7								
Other transfers to households						157			
<b>Payments for capital assets</b>	<b>1 663</b>	<b>2 130</b>	<b>3 269</b>	<b>176</b>	<b>47</b>		<b>82</b>	<b>194</b>	
Buildings and other fixed structures			400						
Buildings									
Other fixed structures			400						
Machinery and equipment	1 470	2 049	2 651	176	7		82	194	
Transport equipment									
Other machinery and equipment	1 470	2 049	2 651	176	7		82	194	
Cultivated assets									
Software and other intangible assets	193	81	218			40			
Land and subsoil assets									
<b>Total economic classification: Programme (5 Technology Research and Devel</b>	<b>19 406</b>	<b>22 539</b>	<b>23 759</b>	<b>22 740</b>	<b>23 340</b>	<b>22 006</b>	<b>33 032</b>	<b>32 329</b>	<b>34 804</b>

Table B.3.(6): Payments and estimates by economic classification:(6 Agricultural Economics)

R thousand	Outcome			Main appropriation	Adjusted appropriation 2007/08	Revised estimate	Medium-term estimates		
	2004/05	2005/06	2006/07				2008/09	2009/10	2010/11
<b>Current payments</b>	<b>3 460</b>	<b>36 980</b>	<b>8 440</b>	<b>6 717</b>	<b>51 250</b>	<b>6 689</b>	<b>7 819</b>	<b>8 322</b>	<b>8 738</b>
Compensation of employees	1 989	2 871	3 357	3 850	3 850	3 482	3 348	3 582	3 833
Salaries and wages	1 690	2 209	2 927	3 200	3 200	2 832	2 920	3 130	3 356
Social contributions	299	662	430	650	650	650	428	452	477
Goods and services	1 471	34 109	5 083	2 867	47 400	3 207	4 471	4 740	4 905
of which									
Specify item									
Specify item									
Specify item									
Interest and rent on land	1 471	34 109	5 083	2 867	47 400	3 207	4 471	4 740	4 905
Interest									
Rent on land									
Financial transactions in assets and liabilities									
<b>Transfers and subsidies to<sup>1</sup>:</b>	<b>9 559</b>	<b>10 139</b>	<b>10 312</b>	<b>19 702</b>	<b>19 202</b>	<b>14 981</b>	<b>23 162</b>	<b>26 473</b>	<b>31 614</b>
Provinces and municipalities	9	7	15						
Provinces <sup>2</sup>									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities <sup>3</sup>	9	7	15						
Municipalities	9	7	15						
Municipal agencies and funds									
Departmental agencies and accounts									
Social security funds									
Provide list of entities receiving transfers <sup>4</sup>									
Universities and technikons									
<b>Transfers and subsidies to<sup>1</sup>: - continued</b>	<b>9 550</b>	<b>10 132</b>	<b>10 297</b>	<b>19 702</b>	<b>19 202</b>	<b>14 981</b>	<b>23 162</b>	<b>26 473</b>	<b>31 614</b>
Public corporations and private enterprises <sup>5</sup>	9 550	10 132	10 297	19 702	19 202	14 981	23 162	26 473	31 614
Public corporations	9 550	10 132	10 297	19 702	19 202	14 981	23 162	26 473	31 614
Subsidies on production	9 550	10 132	10 297	19 702	19 202	14 981	23,162	26,473	31,614
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Foreign governments and international organisations									
Non-profit institutions									
Households									
Social benefits									
Other transfers to households									
<b>Payments for capital assets</b>	<b>91</b>	<b>157</b>	<b>73</b>	<b>77</b>	<b>77</b>	<b>47</b>	<b>82</b>	<b>86</b>	
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment	91	157	73	77	77	47	82	86	
Transport equipment									
Other machinery and equipment	91	157	73	77	77	47	82	86	
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
<b>Total economic classification: Programme (6 Agricultural Economics)</b>	<b>13 110</b>	<b>47 276</b>	<b>18 825</b>	<b>26 496</b>	<b>70 529</b>	<b>21 717</b>	<b>31 063</b>	<b>34 881</b>	<b>40 352</b>

Table B.3(7): Payments and estimates by economic classification:(7 Structured Agricultural Training)

R thousand	Outcome			Main appropriation	Adjusted appropriation 2007/08	Revised estimate	Medium-term estimates		
	2004/05	2005/06	2006/07				2008/09	2009/10	2010/11
<b>Current payments</b>	<b>19 224</b>	<b>21 179</b>	<b>25 242</b>	<b>28 616</b>	<b>27 369</b>	<b>26 419</b>	<b>32 705</b>	<b>32 082</b>	<b>33 685</b>
Compensation of employees	14 297	15 548	18 047	18 949	18 779	16 982	20 373	21 798	23 325
Salaries and wages	12 152	13 452	15 494	16 268	16 098	14 301	17 750	19 030	20 405
Social contributions	2 145	2 096	2 553	2 681	2 681	2 681	2 623	2 768	2 920
Goods and services	4 927	5 631	7 195	9 667	8 590	9 437	12 332	10 284	10 360
of which									
Specify item									
Specify item									
Specify item	4 927	5 631	7 195	9 667	8 590	9 437	12 332	10 284	10 360
Interest and rent on land									
Interest									
Rent on land									
Financial transactions in assets and liabilities									
<b>Transfers and subsidies to<sup>1</sup>:</b>	<b>153</b>	<b>50</b>	<b>21</b>			<b>58</b>			
Provinces and municipalities	52	50	21						
Provinces <sup>2</sup>									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities <sup>3</sup>	52	50	21						
Municipalities	52	50	21						
Municipal agencies and funds									
Departmental agencies and accounts									
Social security funds									
Provide list of entities receiving transfers <sup>4</sup>									
Universities and technikons									
<b>Transfers and subsidies to<sup>1</sup>: - continued</b>	<b>101</b>					<b>58</b>			
Public corporations and private enterprises <sup>5</sup>									
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Foreign governments and international organisations									
Non-profit institutions									
Households	101					58			
Social benefits	101								
Other transfers to households						58			
<b>Payments for capital assets</b>	<b>698</b>	<b>2 250</b>	<b>2 600</b>	<b>5 926</b>	<b>8 745</b>	<b>6 883</b>	<b>5 808</b>	<b>9 020</b>	<b>9 184</b>
Buildings and other fixed structures		500	2 500	2 600	3 669	4 907	1 558	7 948	9 061
Buildings									
Other fixed structures		500	2 500	2 600	3 669	4 907	1 558	7 948	9 061
Machinery and equipment	698	1 750	100	3 326	5 076	1 976	4 250	1 072	123
Transport equipment					1 450				
Other machinery and equipment	698	1 750	100	3 326	3 626	1 976	4 250	1 072	123
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
<b>Total economic classification: Programme (7 Structured Agriculture Training)</b>	<b>20 075</b>	<b>23 479</b>	<b>27 863</b>	<b>34 542</b>	<b>36 114</b>	<b>33 360</b>	<b>38 513</b>	<b>41 102</b>	<b>42 869</b>

Table B.3(8): Payments and estimates by economic classification:(8 Planning, Impact, Pollution and Waste Management)

R thousand	Outcome			Main appropriation	Adjusted appropriation 2007/08	Revised estimate	Medium-term estimates		
	2004/05	2005/06	2006/07				2008/09	2009/10	2010/11
<b>Current payments</b>	<b>6 628</b>	<b>8 226</b>	<b>10 962</b>	<b>11 953</b>	<b>11 194</b>	<b>10 815</b>	<b>47 099</b>	<b>17 649</b>	<b>19 499</b>
Compensation of employees	4 806	5 897	7 939	8 254	7 662	8 478	10 217	10 916	11 658
Salaries and wages	4 085	5 163	6 949	7 296	6 704	7 520	9 072	9 708	10 384
Social contributions	721	734	990	958	958	958	1 145	1 208	1 274
Goods and services	1 822	2 329	3 023	3 699	3 532	2 337	36 882	6 733	7 841
of which									
Specify item									
Specify item									
Specify item	1 822	2 329	3 023	3 699	3 532	2 337	36 882	6 733	7 841
Interest and rent on land									
Interest									
Rent on land									
Financial transactions in assets and liabilities									
<b>Transfers and subsidies to<sup>1</sup>:</b>	<b>14</b>	<b>24</b>	<b>5</b>						
Provinces and municipalities	14	24	5						
Provinces <sup>2</sup>									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities <sup>3</sup>	14	24	5						
Municipalities	14	24	5						
Municipal agencies and funds									
Departmental agencies and accounts									
Social security funds									
Provide list of entities receiving transfers <sup>4</sup>									
Universities and technikons									
<b>Transfers and subsidies to<sup>1</sup>: - continued</b>									
Public corporations and private enterprises <sup>5</sup>									
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Foreign governments and international organisations									
Non-profit institutions									
Households									
Social benefits									
Other transfers to households									
<b>Payments for capital assets</b>	<b>141</b>	<b>202</b>	<b>393</b>	<b>50</b>	<b>8 059</b>		<b>440</b>	<b>462</b>	<b>475</b>
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment	141	202	393	50	8 059		440	462	475
Transport equipment									
Other machinery and equipment	141	202	393	50	8 059		440	462	475
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
<b>Total economic classification: Programme (8 Planning, Impact, Pollution and</b>	<b>6 783</b>	<b>8 452</b>	<b>11 360</b>	<b>12 003</b>	<b>19 253</b>	<b>10 815</b>	<b>47 539</b>	<b>18 111</b>	<b>19 974</b>

Table B.3(9): Payments and estimates by economic classification:(9 Ecosystems, Biodiversity and Heritage Management)

R thousand	Outcome			Main appropriation	Adjusted appropriation 2007/08	Revised estimate	Medium-term estimates		
	2004/05	2005/06	2006/07				2008/09	2009/10	2010/11
<b>Current payments</b>									
Compensation of employees									
Salaries and wages									
Social contributions									
Goods and services									
<i>of which</i>									
<i>Specify item</i>									
<i>Specify item</i>									
<i>Specify item</i>									
Interest and rent on land									
Interest									
Rent on land									
Financial transactions in assets and liabilities									
<b>Transfers and subsidies to<sup>1</sup>:</b>	<b>107 329</b>								
Provinces and municipalities									
Provinces <sup>2</sup>									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities <sup>3</sup>									
Municipalities									
Municipal agencies and funds									
Departmental agencies and accounts									
Social security funds									
Provide list of entities receiving transfers <sup>4</sup>									
Universities and technikons									
<b>Transfers and subsidies to<sup>1</sup>: - continued</b>	<b>107 329</b>	<b>96 367</b>	<b>7 300</b>						
Public corporations and private enterprises <sup>5</sup>	107 329	96 367	7 300						
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises	107 329	96 367	7 300						
Subsidies on production									
Other transfers	107 329	96 367	7 300						
Foreign governments and international organisations									
Non-profit institutions									
Households									
Social benefits									
Other transfers to households									
<b>Payments for capital assets</b>	<b>3 000</b>	<b>3 130</b>							
Buildings and other fixed structures	3 000	3 130							
Buildings									
Other fixed structures	3 000	3 130							
Machinery and equipment									
Transport equipment									
Other machinery and equipment									
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
<b>Total economic classification: Programme (9 Ecosystems, Biodiversity and H</b>	<b>107 329</b>	<b>3 000</b>	<b>3 130</b>						

Table B.3(10): Payments and estimates by economic classification:(10 Environmental Development)

R thousand	Outcome			Main appropriation	Adjusted appropriation 2007/08	Revised estimate	Medium-term estimates		
	2004/05	2005/06	2006/07				2008/09	2009/10	2010/11
<b>Current payments</b>	<b>23 844</b>	<b>26 553</b>	<b>31 590</b>	<b>33 747</b>	<b>42 283</b>	<b>35 181</b>	<b>42 202</b>	<b>39 006</b>	<b>40 806</b>
Compensation of employees	19 198	21 474	22 295	26 222	26 148	24 858	25 124	26 882	28 765
Salaries and wages	16 318	17 972	18 033	22 247	22 173	20 883	21 723	23 294	24 980
Social contributions	2 880	3 502	4 262	3 975	3 975	3 975	3 401	3 588	3 785
Goods and services	4 646	5 079	9 295	7 525	16 135	10 323	17 078	12 124	12 041
of which									
Specify item									
Specify item									
Specify item	4 646	5 079	9 295	7 525	16 135	10 323	17 078	12 124	12 041
Interest and rent on land									
Interest									
Rent on land									
Financial transactions in assets and liabilities									
<b>Transfers and subsidies to<sup>1</sup>:</b>	<b>99</b>	<b>76</b>	<b>10</b>		<b>5 100</b>	<b>303</b>			
Provinces and municipalities	59	71	10						
Provinces <sup>2</sup>									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities <sup>3</sup>	59	71	10						
Municipalities	59	71	10						
Municipal agencies and funds									
Departmental agencies and accounts									
Social security funds									
Provide list of entities receiving transfers <sup>4</sup>									
Universities and technikons									
<b>Transfers and subsidies to<sup>1</sup>: - continued</b>	<b>40</b>	<b>5</b>			<b>5 100</b>	<b>303</b>			
Public corporations and private enterprises <sup>5</sup>									
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Foreign governments and international organisations									
Non-profit institutions									
Households	40	5			5 100	303			
Social benefits	40	5			5 100				
Other transfers to households						303			
<b>Payments for capital assets</b>	<b>241</b>	<b>470</b>	<b>1 346</b>	<b>3 568</b>	<b>596</b>	<b>1 789</b>	<b>1 120</b>	<b>6 307</b>	<b>7 168</b>
Buildings and other fixed structures				3 500	500	1 750		6 156	7 018
Buildings									
Other fixed structures				3 500	500	1 750		6 156	7 018
Machinery and equipment	241	470	1 346	68	96	39	1 120	151	150
Transport equipment									
Other machinery and equipment	241	470	1 346	68	96	39	1 120	151	150
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
<b>Total economic classification: Programme (10 Environmental Development)</b>	<b>24 184</b>	<b>27 099</b>	<b>32 946</b>	<b>37 315</b>	<b>47 979</b>	<b>37 273</b>	<b>43 322</b>	<b>45 313</b>	<b>47 974</b>



Table B.3(11): Payments and estimates by economic classification:(11 Land Administration)

R thousand	Outcome			Main appropriation	Adjusted appropriation 2007/08	Revised estimate	Medium-term estimates		
	2004/05	2005/06	2006/07				2008/09	2009/10	2010/11
<b>Current payments</b>	<b>25 889</b>	<b>27 985</b>	<b>17 723</b>	<b>16 464</b>	<b>19 949</b>	<b>15 487</b>	<b>18 078</b>	<b>22 557</b>	<b>27 735</b>
Compensation of employees	6 734	9 072	9 513	10 569	10 599	9 645	10 061	10 074	10 779
Salaries and wages	5 650	7 828	8 050	8 946	8 976	8 022	8 706	8 645	9 271
Social contributions	1 084	1 244	1 463	1 623	1 623	1 623	1 355	1 429	1 508
Goods and services	19 155	18 913	8 210	5 895	9 350	5 842	8 017	12 483	16 956
of which									
Specify item									
Specify item									
Specify item	19 155	18 913	8 210	5 895	9 350	5 842	8 017	12 483	16 956
Interest and rent on land									
Interest									
Rent on land									
Financial transactions in assets and liabilities									
<b>Transfers and subsidies to<sup>1</sup>:</b>	<b>17</b>	<b>34</b>	<b>39</b>			<b>8</b>			
Provinces and municipalities	17	34	39						
Provinces <sup>2</sup>									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities <sup>3</sup>	17	34	39						
Municipalities	17	34	39						
Municipal agencies and funds									
Departmental agencies and accounts									
Social security funds									
Provide list of entities receiving transfers <sup>4</sup>									
Universities and technikons									
<b>Transfers and subsidies to<sup>1</sup>: - continued</b>						<b>8</b>			
Public corporations and private enterprises <sup>5</sup>									
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Foreign governments and international organisations									
Non-profit institutions									
Households						8			
Social benefits						8			
Other transfers to households									
<b>Payments for capital assets</b>	<b>11</b>	<b>100</b>	<b>293</b>	<b>150</b>	<b>50</b>	<b>59</b>	<b>267</b>	<b>167</b>	<b>175</b>
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment	10						50		
Transport equipment									
Other machinery and equipment	10						50		
Cultivated assets		100	100	100		9	67	61	64
Software and other intangible assets	1		193	50	50	50	150	106	111
Land and subsoil assets									
<b>Total economic classification: Programme (11 Land Administration)</b>	<b>25 917</b>	<b>28 119</b>	<b>18 055</b>	<b>16 614</b>	<b>19 999</b>	<b>15 554</b>	<b>18 345</b>	<b>22 724</b>	<b>27 910</b>

Table B.4: Payments and estimates by economic classification Agriculture and Land Administration"of which" items

.....									
Total economic classification: Agriculture and Land Administration)									
Agriculture									
Current payments	123 575	156 374	116 373	111 847	254 113	113 684	213 485	158 645	194 318
.....									
Goods and services	123 575	156 374	116 373	111 847	254 113	113 684	213 485	158 645	194 318
of which									
Consultants	16 703	19 265	9 762	6 098	7 098	6 098	7 622	8 532	11 464
Audit and Legal Fees	1 565	1 565	1 565	1 565	1 565	1 565	1 565	1 643	2 500
Busarries and Class Fees	1 194	839	918	2 488	2 488	2 461	4 342	2 451	3 051
Travel and Subsistance	11 264	13 134	14 627	14 712	14 003	13 003	21 870	18 175	21 214
Maintenance, Repairs and running Cost	1 591	5 952	6 410	8 775	8 235	7 835	7 113	7 439	10 039
Owned and Leasehold propety expenditure	6 095	7 412	6 994	8 545	8 545	8 545	8 096	8 606	12 410
Inventory	34 285	38 441	27 643	32 077	32 131	31 443	40 424	36 399	28 131
Other	50 878	69 766	48 454	37 587	180 048	42 734	122 453	75 400	105 509
.....									
Total economic classification: Agriculture and Land Administration	123 575	156 374	116 373	111 847	254 113	113 684	213 485	158 645	194 318

**Table B.5: Details on Infrastructure**

Table 5.10(a): Summary of receipts: Vote 05: Agriculture and Land Administration

No.	Project name	District / Region	Municipality	Project description/ type of structure	Project duration		Programme	Total project cost	Expenditure to date from previous years	Professional Fees Budget	Construction/ Maintenance Budget	Total available	MTEF Forward estimates	
					Date: Start	Date: Finish							MTEF 2008/09	MTEF 2009/10
1. New constructions (buildings and infrastructure) (R thousand)														
1														
...														
n														
Total new constructions (buildings and infrastructure)														
2. Rehabilitation/upgrading (R thousand)														
1	Environmental Structures				30/4/2007		10	13 156	3 534		7 500		6 156	7 018
...	Agriculture						7	12 063			7 673		9 020	9 061
n														
Total rehabilitation/upgrading								25 219	3 534	0	15 173	0	15 176	16 079
3. Recurrent maintenance (R thousand)														
1	Veterinary Services				30/4/2007		4	10 609	1 646		1 450		2 446	2 625
...	Maintenance of Dams				30/4/2007		1	1 920	102					
n					30/4/2007		2	2 700	2 337		6 500		2 744	2 882
Total other capital projects								15 229	4 085	0	7 950	0	5 190	5 507
4. Other capital projects (R thousand)														
1	Value Adding				2007/01/05		6	49 181	17 442		23 162		26 473	31 614
...														
n														