

Department of Agriculture And Land Administration

Vote 05

To be appropriated by Vote in 2009/10	R 799 635 000
Statutory amount	R 1 500 000
Responsible MEC	MEC of Agriculture and Land Administration
Administering Department	Department of Agriculture and Land Administration
Accounting Officer	Deputy-Director General: Agriculture and Land Administration

1. Overview

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

- Greening Mpumalanga
- Land and Agrarian Reform Programme (LARP)

1.1 Vision

A united and prosperous agricultural sector, a well-conserved biosphere and ecosystems, and a healthy and sustainable environment.

1.2 Mission

Our mission is to contribute to poverty reduction and a better life for the people of the Province by:

- Building an efficient, internationally competitive, profitable and sustainable agricultural sector
- Protecting, conserving and enhancing the quality of the environment for present and future generations
- Conserving the Province's bio-diversity and ecosystems
- Sustainable land development

1.3. Legislative and other mandates

- Agricultural and Veterinary Related Mandates
- Agricultural Product Standards Act 1990(Act Number 119 of 1990), which sets standards for all export fruit and agricultural products.
- Conservation of Agricultural Resources Act, 1983 (Act 43 of 1983), which provides framework for the protection of all natural resources such as water, soil and vegetation. Good sustainable farming practices are promoted through the use of this legislation.
- Fertilisers, Farm feeds, Agricultural Remedies and Stock remedies Act 1947(Act 36 of 1947), requires that all chemicals, remedies and fertilisers used in agriculture should not have any secondary effects on humans. The Agricultural extensions have to ensure that farming comply with this act.
- Mpumalanga Agricultural Development Corporation Act, 2000 (ACT 5 of 2000), empowers the Mpumalanga Agricultural Development Corporation to facilitate the development of farmers from Previously Disadvantaged background through provision of support in the form of knowledge, exposure and access to finance.

- ❑ Provision of Land for Settlement Act, 1993 (Act 126 of 1993), provides a framework within which land for settlement can be demarcated or zoned.
- ❑ Strategic Plan for South African Agriculture, November 2001, which is a policy framework that guides the agricultural development imperatives in South Africa.
- ❑ The Labour Tenant Act, 1996 (Act 3 of 1996), which set the criteria to qualify individuals as a labour tenant.
- ❑ The Provision of Certain Land and Assistance Act, 1993 (Act 126/1993) as amended,
- ❑ Veterinary and Para-veterinary Professions Act 1993 (Act 19 of 1982), obliges all veterinary practitioners to be registered with a professional body before they can be recognised as practitioners.
- ❑ Higher Education Act 101 of 1997
- ❑ SAQA Act of 1995
- ❑ Further Education and training Act 98 of 1998

Environment and Conservation Related Mandates:

- ❑ National Environmental Management Act, Act 107 of 1998 provides the overarching framework to give effect to the Constitutional rights to a healthy and safe environment and to have the environment protected.
- ❑ National Environmental Management Amendment Act, Act 46 of 2003. The Act provides for the administration and enforcement of national environmental management Act laws.
- ❑ National Environmental Management Amendment Act, Act 8 of 2004 provides the provisions for environmental authorizations and to make provision for environmental impact practitioners.
- ❑ Environment Conservation Act, Act 73 of 1989 provides for the control of activities that may have a detrimental effect on the environment by means of Environmental Impact Assessments (EIAs) and for the licensing of waste disposal (landfill) sites. This includes Regulations 1182, 1183 and 1184 of 1997 and Regulation 672 of 2002
- ❑ Environment Conservation Amendment Act, Act 79 of 1992 which allows authorisation of performance to listed activities, allows authorities to control and remove litter, defines the powers of the Minister of Water Affairs to licence waste disposal sites, empowers persons to enter upon land, to extend offences and penalties, to grant exemption, granting of powers where the environment is damaged, endangered or detrimentally affected.
- ❑ Environment Conservation Amendment Act, Act 94 of 1993 extends the definition of local authority.
- ❑ Environment Conservation Amendment Act, Act 98 of 1991 provides for the control of activities that may have a detrimental effect on the environment by means of Environmental Impact Assessments (EIAs) and for the licensing of waste disposal (landfill) sites. This
- ❑ Environment Conservation Amendment Act, Act 50 of 2003 provides for the preparation of regulation regarding financial matters relating to waste and control of waste and the transfer of the function from Department of Water Affairs and Forestry to the Department of Environmental Affairs and Tourism.
- ❑ White Paper on Environmental Management Policy, 1999 provides the overarching policy framework that sets out a vision, policy principles and strategic goals for environmental management and sustainable use of natural resources.
- ❑ Mpumalanga Nature Conservation Act, 10 of 1998 provides for the control and management of nature conservation in the Province. The Mpumalanga Parks Board administers the Act.
- ❑ White Paper on Integrated Pollution and Waste Management for South Africa, 2000 provides for Integrated Pollution and Waste Management through pollution prevention, waste minimisation and waste disposal.
- ❑ White Paper on the Conservation and Sustainable Use of South Africa's Biological Diversity, 1997 identifies a number of strategies for biodiversity conservation and management.
- ❑ Atmospheric Pollution Prevention Act, 45 of 1965 sets out requirements for the control of noxious or offensive gases resulting from the operation of Scheduled Processes in industry and the regulation of air quality.
- ❑ National Environmental Management: Protected Areas Act 57 of 2003. The Act enables the identification, proclamation and management of protected areas for biodiversity conservation.
- ❑ National Environmental Management: Biodiversity Act 10 of 2004. The Act provides for biodiversity planning and regulation.

- ❑ National Environmental Management: Air Quality Act, 39 of 2004. The Act provides the overarching framework for air quality planning, management and regulation.
- ❑ Environmental Implementation Plan (EIP), 2001 provides for mechanisms and procedures for co-operative environmental governance.

Veterinary Related Acts

- ❑ Agricultural Product Standards Act 119 of 1990
- ❑ Animal Diseases Act 35 of 1984: This Act provides measures for the control of animal diseases as well as animal parasites and promotes animal health.
- ❑ Animal Protection Act 71 of 1962: Relates to the prevention and protection of animals against any form of cruelty.
- ❑ Fertilisers, Farm Feeds, Agricultural Remedies and Stock Remedies Act 36 of 1947: Provides for the registration and regulation of fertilizers, farm feeds, agricultural remedies, stock remedies, sterilizing plants and pest control operators.
- ❑ Foodstuffs, Cosmetics and Disinfectants Act 54 of 1972: Controls the sale, manufacture and importation of foodstuffs, cosmetics and disinfectants. This act protects the consumer against foodstuff that is harmful or detrimental to his/her health (including products from animal origin.)
- ❑ Meat Safety Act 40 of 2000: Promotes meat safety and safety of animal products, which includes standards in respect of abattoirs and the importation and exportation of meat.
- ❑ Veterinary and Para-Veterinary Professions Act 19 of 1982: Provides for the registration and control of people practising a veterinary profession and para-veterinary profession, which include veterinarians, animal health technicians and laboratory technologists.
- ❑ Animal Identification Act 6 of 2002: Provides for the registration of animal identification marks and matters related to it.
- ❑ Livestock Improvement Act 62 of 1998: Provides for the breeding, identification and utilisation of genetically superior animals in order to improve the production and performance of animals in the interest of South Africa.
- ❑ The Marketing of Agricultural Products Act 47 of 1996: Provides for the establishment and enforcement of regulatory measures to intervene in the marketing of agricultural products, including the introduction of levies on agricultural products.
- ❑ Medicine and Related Substances Control Act: Makes provision for the registration and control of medicine intended for human and animal use and the registration of medical devices.
- ❑ Pounds Ordinance Act 13 of 1972 (Transvaal):
- ❑ Stock Theft Act 54 of 1972:
- ❑ Performing Animal Protection Act 24 of 1935: Regulates the exhibition and training of performing animals and the use of dogs for safeguarding.
- ❑ Health Act 63 of 1977: Provides for various issues associated with human health including the hygiene requirements for food premises and the transporting of food (products of animal origin).

Land Administration Related Mandates

- ❑ Development Facilitation Act, 1995 (Act 67 of 1995)
- ❑ Less Formal Township Establishment Act, 1991 (Act 113 of 1991)
- ❑ Upgrading of Land Tenure Act, 1991 (Act 112 of 1991)
- ❑ Town Planning and Townships Ordinance, 1986 (Ordinance 15 of 1986)
- ❑ The Division of Land Ordinance, 1986 (Ordinance 20 of 1986)
- ❑ The Removal of Restrictions Act, 1967 (Act 84 of 1967)
- ❑ The Roads and Ribbon Development Act, 1940 (Act 21 of 1940)
- ❑ The Subdivision of Agricultural Land Act, 1970 (Act 70 of 1970)
- ❑ Black Communities Development Act, 1984 (Act 4 of 1984)
- ❑ Mpumalanga Land Administration Act
- ❑ Physical Planning Act, 1967 (Act 88 of 1967)
- ❑ Proclamation R293
- ❑ Proclamation R188

2. Review of the current financial year (2008/09)

2.1. General Performance of the Department

A number of economic and global factors had a tremendous impact with regard to the pursuance of our strategic objectives for service delivery for the country as a whole. As such Provinces were not immune to these unexpected elements of the downfall of financial and industrial giants in the global market. Energy supply for the farmers to till the land and to transport their products escalated into higher proportion. Increased costs on production inputs and mechanization contributed to small-scale production of food by farmers and household beneficiaries.

It is through these strenuous conditions that the Department tried its utmost best in revising certain performance targets to create a conducive environment for farming. The Department continued to deliver its services that targeted agricultural development; sustainable environment and land development in order to increase food security, reduce poverty and vulnerability.

The Department through the Greening programme continued to provide measures on safety and quality of our environment based on four key pillars such as the Cleanest Town Campaign that is rolled over the next three years; ongoing climate change that is being addressed through the Provincial Air Quality Management Plan; the Tree Planting Campaign and the Waste Management Plan.

The Department has through programmes such as the Comprehensive Agricultural Support Programme (CASP), Masibuyele Emasimini, Provincial Infrastructure Grant, and LandCare provided assistance to subsistence and emerging farmers. This turn around approach is vital in capacitating and developing farming enterprises in rural areas to generate economic activities that are a springboard for economic growth.

The Department has through its Parastatal, Mpumalanga Agricultural Development Corporation (MADC)'s loan funding been able 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. Through the contracted consultants and engineers re-planning and project designs were formulated that increased the level of implementation of all the outstanding projects in the fourth quarter.

The Department amidst all the challenges has managed to develop a programme that would ensure that all the budgeted projects are implemented by the end of the financial year.

3. Outlook for the coming financial year (2009/10)

3.1 Land and Agrarian Reform Programme (LARP)

The Department's focus on LARP will be to have a programme of ensuring that 30% of commercial land is redistributed in an effort of bringing equity in land ownership. LARP in conjunction with CASP will continue to assist aspirant, new, emerging and developing farmers to participate in increasing production of essential and strategic agricultural products, and further contribute to the export market.

As an important and integral part of the LARP programme coupled with Ilima – Letsema Campaign this initiative is seen as an effective vehicle to mobilize communities. The beneficiaries will begin to take charge of their development in utilizing land available as a resource and asset seeking to ensure livelihood security and promote rural development.

A business plan for LARP has been drafted to this effect and submitted as part of the National Business Plan for the Land and Agrarian Reform Programme.

3.2 Extension Recovery Plan

The Department will through the Extension Recovery Plan provide assistance to extension officers to improve their skills by providing opportunities to study part/ full time at tertiary institutions.

In order to redress the shortage of skills in the extension and advisory services division within the Department, an intervention grant has been initiated by the National Department of Agriculture. The Extension Recovery Plan has a bursary scheme that covers for part time and fulltime courses extension officers within the Department and potential students. This is in line with the provincial flagship on capacity building programme that seeks to address the shortage of extension officers through recruitment

of specialised personnel, training and capacity building of the existing personnel and provision of IT for the agricultural personnel.

3.3 Structured Agricultural Training and Further Education and Training (FET)

The Department will through the Structured Agricultural Training and Further Education and Training (FET) programme provide and enhance skills development to potential agricultural students and farmers in line with the Government's National Skills Development Strategy. This programme will deal with the adverse shortage of skills in the essential fields and expertise in veterinary service, environmental service, agricultural economics, engineering and other courses.

3.4 Rural Livelihoods: Masibuyele Emasimini

Masibuyele Emasimini is the provincial government's intervention programme targeted at the rural poor and vulnerable with access to land that is lying fallow.

The Department through this programme will continue to provide mechanization and production inputs to households and communities to produce their own food.

Furthermore this programme is vital in mitigating the effects of high food prices and the Department and its stakeholders should be pursuing it as a matter of policy in the forthcoming MTEF period.

Key to the success of this programme to identify and target under utilized land and affected communities, promote community participation.

3.5 Development of Value Chains through Anchor Projects

There will be a development of Value-Chain analysis on various anchor projects that are currently under implementation within the MTEF period.

In the next financial year the Department will embark in the process of establishing 19 broiler houses in various areas of the Province, namely Ubuhle Siyazenzela, Siyaphambili, Thembelihle and Zenzele and many others. There will be a completion of eight broiler projects at the Ngwenya Poultry Project. Most of these projects enjoy strategic partnership with poultry industries.

3.6 LandCare

LandCare is one of the sectors that is key to render sustainable, economically land rehabilitation and sound conservation practices In the 2009/10 reporting period the Department will embark on awareness programmes, fencing, water supply and eradication of invader species. This will be conducted in various municipalities such as Bushbuckridge, Mbombela,, Dr JS Moroka, Albert Luthuli and Pixley ka Seme will receive needed attention.

3.7 Development of Agricultural Infrastructure

The purpose of this programme is to redress backlog in infrastructure through the establishment of animal health clinics, water resource development, and revitalization of infield irrigation, animal handling facilities, farm roads (access), maize mills, storage silos and fencing.

Massive projects on animal handling facilities will be undertaken for Thembisile Goat Breeding Unit, Fene Auction Plant, KwaMhlanga Youth Farmers(that is for goat fencing and purchasing a vehicle for the project), and Barolong Ba Pedi Goat Project.

To deal with the plight of the poor farmers there is an intensive programme of rehabilitation for irrigation systems on farms such as Sibonelo, Hoxani, Noko, Saringwa, Corommandel and Sikhwahlane. Other projects involve the establishment of pump stations in areas such as Vlakbult, Ntunda, Langelooop and Mgobodzi

The following financial year will realize the establishment of maize plants and silos at Daggakraal, Driefontein, Bushbuckridge, Mgobodzi, Thembisile and Dr JS Moroka.

3.8 Mpumalanga Greening Programme

This programme which is part of the Greening, Heritage and Tourism Flagship of the Province will focus on the planting of 150 000 trees, conducting of 150 Waste Clean-up campaigns, implementation of

Climate Change awareness programme, developing three Central Waste Sites and ensuring that Ambient Air Quality Monitoring Network equipment are installed and operation in Gert Sibande region.

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 2008/09	Revised estimate	Medium-term estimates		
	2005/06	2006/07	2007/08				2009/10	2010/11	2011/12
Equitable share	497 598	357 619	527 652	643 614	643 614	643 614	658 101	704 258	745 741
Conditional grants	64 569	54 642	84 642	91 761	127 998	127 998	134 837	161 528	195 632
Departmental receipts	27 000	50 000	5 800	6 201	6 201	6 201	6 697	7 233	7 667
Total receipts	589 167	462 261	618 094	741 576	777 813	777 813	799 635	873 019	949 040

4.2 Departmental Receipts Collection

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2008/09	Revised estimate	Medium-term estimates		
	2005/06	2006/07	2007/08				2009/10	2010/11	2011/12
Tax receipts									
Casino taxes									
Horse racing taxes									
Liquor licences									
Motor vehicle licences									
Sales of goods and services of	5 017	4 094	4 976	3 278	3 278	3 278	3 945	4 252	4 456
Transfers received									
Fines, penalties and forfeits									
Interest, dividends and rent on k	1 528	2 640	1 907	1 514	1 514	1 514	1 597	1 512	1 638
Sales of capital assets	680	631	576						
Financial transactions in assets and liabilities									
Total departmental receipts	7 225	7 365	7 459	4 792	4 792	4 792	5 542	5 764	6 094

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2008/09	Revised estimate	Medium-term estimates		
	2005/06	2006/07	2007/08				2009/10	2010/11	2011/12
Treasury funding									
Equitable share	497 598	357 619	527 652	643 614	643 614	643 614	658 101	704 258	745 741
Conditional grants	64 569	54 642	84 642	91 761	127 998	127 998	134 837	161 528	195 632
Other (Specify)	27 000	50 000	5 800	6 201	6 201	6 201	6 697	7 233	7 667
Total Treasury funding	589 167	462 261	618 094	741 576	777 813	777 813	799 635	873 019	949 040
Departmental receipts									
Tax receipts									
Casino taxes									
Horse racing taxes									
Liquor licences									
Motor vehicle licences									
Sales of goods and services of	5 017	4 094	4 976	3 278	3 278	3 278	3 945	4 252	4 456
Transfers received									
Fines, penalties and forfeits									
Interest, dividends and rent on k	1 528	2 640	1 907	1 514	1 514	1 514	1 597	1 512	1 638
Sales of capital assets	680	631	576						
Financial transactions in assets and liabilities									
Total departmental receipts	7 225	7 365	7 459	4 792	4 792	4 792	5 542	5 764	6 094
Total receipts	596 392	469 626	625 553	746 368	782 605	782 605	805 177	878 783	955 134

5 Payment Summary

5.1 Key assumptions

- Maintenance of Dip tank facilities
- Comprehensive Agricultural Support Programme
- Value adding projects
- Land care
- Masibuyele Emasimini

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 2008/09	Revised estimate	Medium-term estimates		
	2005/06	2006/07	2007/08				2009/10	2010/11	2011/12
Administration	46 833	60 476	68 009	82 646	84 758	88 975	92 286	93 418	98 647
Sustainable Resource Managemer	67 983	29 838	60 055	69 328	51 428	50 792	58 604	64 854	68 431
Farmer Support and Development	180 269	190 592	258 485	310 580	343 091	353 696	388 142	446 745	496 184
Veterinary Services	44 212	44 056	61 561	67 208	77 114	78 703	81 868	86 041	92 239
Technology Research and Develo	22 037	23 885	23 470	33 032	33 032	33 056	36 348	34 804	37 095
Agricultural Economics	44 712	16 812	32 007	31 063	42 362	38 384	14 728	9 738	10 301
Structured Agricultural Training	22 057	25 440	36 035	38 513	38 513	38 469	41 103	42 869	45 559
Planning, Impact, Pollution and Wa	6 867	11 945	13 458	47 539	47 426	42 862	19 111	20 474	21 890
Ecosystems, Biodiversity and Nat	94 999	10 430							
Environmental Education	28 229	33 507	49 998	43 322	43 322	42 345	45 721	49 474	52 565
Land Administration	26 601	15 280	15 016	18 345	16 767	16 800	21 724	24 603	26 129
Total payments and estimates	584 799	462 261	618 094	741 576	777 813	784 082	799 635	873 020	949 040

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 2008/09	Revised estimate	Medium-term estimates		
	2005/06	2006/07	2007/08				2009/10	2010/11	2011/12
Current payments	336 384	312 869	404 055	497 345	536 114	541 590	530 058	578 724	607 412
Compensation of employees	186 900	204 088	255 799	283 795	288 387	292 733	320 994	351 365	365 712
Goods and services	149 459	108 781	148 256	213 550	247 727	248 857	209 064	227 359	241 700
Interest and rent on land									
Financial transactions in assets and liabilities	25								
Transfers and subsidies to:	208 052	122 968	195 563	219 791	124 567	135 706	111 200	124 636	131 303
Provinces and municipalities	594	153							
Departmental agencies and accountants	110	74	20						
Universities and technikons	1								
Public corporations and private enterprises	127 923	70 135	70 481	196 034	106 554	60 434	56 810	59 051	61 403
Foreign governments and international organisations									
Non-profit institutions									
Households	79 424	52 606	125 062	23 757	18 013	75 272	54 390	65 585	69 900
Payments for capital assets	40 363	26 424	18 476	24 440	117 132	106 786	158 377	169 660	210 325
Buildings and other fixed structures	6 353	12 797	9 950	9 508	21 730	20 978	117 268	121 443	159 445
Machinery and equipment	33 763	13 469	8 338	14 715	95 105	85 038	40 988	48 153	50 812
Cultivated assets	31		40	67	97	297	121	64	68
Software and other intangible assets	216	158	148	150	200	473			
Land and subsoil assets									
Total economic classification: (nam)	584 799	462 261	618 094	741 576	777 813	784 082	799 635	873 020	949 040

5.4 Transfers

5.4.1 Transfers to Public Entities

Table 5.7: Summary of departmental transfers to public entities

R thousand	Outcome			Main appropriation	Adjusted appropriation 2008/09	Revised estimate	Medium-term estimates		
	2005/06	2006/07	2007/08				2009/10	2010/11	2011/12
Mpumalanga Parks Board	94 933	121 228							
Mpumalanga Agricultural Development C	37 238	40 538	39 100	196 034	106 554	60 434	56 810	59 051	61 403
Total departmental transfers to public entities	132 171	161 766	39 100	196 034	106 554	60 434	56 810	59 051	61 403

5.4.2 Transfer to local government

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2008/09	Revised estimate	Medium-term estimates		
	2005/06	2006/07	2007/08				2009/10	2010/11	2011/12
Category A									
Category B									
Category C	594	153							
Total departmental transfers to local government	594	153							

6 Programme description

6.1 Programme 1: Administration

Administration consists of the Office of the MEC, Management Services, Corporate Services and the Finance Services. Its main focus is in providing strategic leadership and governance issues enabling the

Department to execute its mandate within the framework set by the government and to ensure accountability

6.1.1 Discription and objective

Strategic goal 1: To manage and administer for improved service delivery

Strategic objectives:

- Provision of strategic political leadership at all times
- To provide strategic leadership
- Strategy and policy implementation
- To provide internal auditing
- To provide communication services
- To provide effective project co-ordination
- Implementation of PFMA requirements
- Human resource management and development

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2008/09	Revised estimate	Medium-term estimates		
	2005/06	2006/07	2007/08				2009/10	2010/11	2011/12
1. Member of Executive Council	3 027	3 777	3 999	5 029	5 129	5 299	5 887	6 156	6 450
2. Management Services	6 078	7 749	8 378	5 361	5 511	5 540	8 560	10 603	11 379
3. Corporate Services	17 370	22 475	29 185	34 034	34 604	36 743	41 582	38 886	40 197
4. Financial Management	20 358	26 475	26 447	38 222	39 514	41 393	36 257	37 773	40 621
Total payments and estimates:	46 833	60 476	68 009	82 646	84 758	88 975	92 286	93 418	98 647

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2008/09	Revised estimate	Medium-term estimates		
	2005/06	2006/07	2007/08				2009/10	2010/11	2011/12
Current payments	43 569	53 561	64 805	76 183	75 034	79 355	85 598	88 993	92 964
Compensation of employees	26 955	32 483	36 311	37 153	37 233	37 858	41 568	45 116	48 792
Goods and services	16 609	21 078	28 494	39 030	37 801	41 497	44 030	43 877	44 172
Interest and rent on land									
Financial transactions in assets	5								
Transfers and subsidies to:	1 015	162	1 228	2 350	3 550	4 047	3 600	3 592	3 742
Provinces and municipalities	79	24							
Departmental agencies and acc	110	74	20						
Universities and technikons									
Public corporations and private enterprises			5						
Foreign governments and international organisations									
Non-profit institutions									
Households	826	64	1 203	2 350	3 550	4 047	3 600	3 592	3 742
Payments for capital assets	2 249	6 753	1 976	4 113	6 174	5 573	3 088	833	1 941
Buildings and other fixed structures		1 900	644						
Machinery and equipment	2 237	4 843	1 332	4 113	6 174	5 573	3 088	833	1 941
Cultivated assets									
Software and other intangible as	12	10							
Land and subsoil assets									
Total economic classification:	46 833	60 476	68 009	82 646	84 758	88 975	92 286	93 418	98 647

6.1.2 Service delivery measures

Sub-Programme 1.1: Member Of Executive Council:		Strategic Goal: To manage and Administer for Improved Service Delivery					
Strategic Objective	Measurable Objective	Performance Measure or Indicator	Year -1 2007/08 (Actual)	Year 0 2008/09 (est)	Year 1 2009/10 (target)	Year 2 2010/11 (target)	Year 3 2011/12 (Target)
Provision of strategic political leadership at all times	To provide strategic political leadership at all times	Budget speech delivered	1	1	1	1	1
		Performance review sessions conducted	4	4	4	4	4
		Departmental outreach	6	6	6	6	6
		MINMECS (Land; Environment; Agriculture and Water)	8	8	8	8	8
		MUNMECS	4	4	4	4	4
BUDGET			3 999	5 129	5 887	6 156	6 450

Sub-Programme 1.2: Management Support Services:							
Strategic Objective	Measurable Objective	Performance Measure or Indicator	Year -1 2007/08 (Actual)	Year 0 2008/09 (est)	Year 1 2009/10 (target)	Year 2 2010/11 (target)	Year 3 2011/12 (Target)
To provide strategic leadership	Management leadership provided	Overall effective and efficient management of the department.	Continuous	Continuous	Continuous	Continuous	Continuous
	Security plan implemented	Security plan implemented by end of March 2010	Security auditing & reviews	Security auditing & reviews	Security auditing & reviews	Security auditing & reviews	Security auditing & reviews
	Internal audit services rendered	Internal audit plan updated and implemented	1	1	1	1	1
		Quarterly Audit reports compiled	4	4	4	4	4
		Risk and governance reports	4	4	4	4	4

Sub-Programme 1.2: Management Support Services:							
Strategic Objective	Measurable Objective	Performance Measure or Indicator	Year -1 2007/08 (Actual)	Year 0 2008/09 (est)	Year 1 2009/10 (target)	Year 2 2010/11 (target)	Year 3 2011/12 (Target)
	BUDGET Management Support		8 378	5 511	8 560	10 603	11 379

	Transversal services rendered	Information sessions conducted (gender, youth, woman, disability)	3	3	3	3	3
		Awareness campaigns conducted (HIV/AIDS, EAP, and Gender).	11	11	11	11	11
	Budget Planning & Programming						
	Improved communication services provided	Departmental events promoted.	15	15	15	15	15
		Media and press releases issued	30	30	30	30	30
		Departmental website developed	0	1	1	1	1
		Quarterly newsletter produced	4	4	4	4	4
		Publish annual report		500	500	500	500
	Professional legal service support function and labour Relations in the department rendered	Legal opinions/advise provided	Demand driven	Demand driven	Demand driven	Demand driven	Demand driven
		Legal actions for the Department instituted and law suites defended/ opposed	Demand driven	Demand driven	Demand driven	Demand driven	Demand driven
		Old order legislation and developed new statutes rationalised	5	Legislation developed & commented on	Legislation developed & commented on	Legislation developed & commented on	Legislation developed & commented on

		Legally valid and compliant agreements drafted	On demand	On demand	On demand	On demand	On demand
		Grievances and disciplinary cases handled successfully	Demand driven	Demand driven	Demand driven	Demand driven	Demand driven
		Formal/informal training and workshops conducted	5	5	5	5	5
	Overall Budget Corporate Services		29 185	34 604	41 582	38 886	40 197

Sub Programme 1.4: Financial Management:							
Strategic Objective	Measurable Objective	Performance Measure or Indicator	Year -1 2007/08 (Actual)	Year 0 2008/09 (est)	Year 1 2009/10 (target)	Year 2 2010/11 (target)	Year 3 2011/12 (Target)
	Sound financial management provided	Budget Statement No 2	1	1	1	1	1
		Improved revenue collection	10%	10%	10%	10%	10%
		Financial Statements	1	1	1	1	1
		Payroll	12	12	12	12	12
		Expenditure reports	1	1	1	1	1
		Asset register	1	1	1	1	1
		Supplier database	1	1	1	1	1
	BUDGET		26 447	39 514	36 257	37 773	40 621

6.2 PROGRAMME 2: SUSTAINABLE RESOURCE MANAGEMENT

Sustainable Resource Management consists of sub-programme of Engineering Services and LandCare. The programme provides agricultural infrastructure development services that ranges from planning and designing to physical construction of structures to enhance sustainable natural resource management. The programme plays a key role in promoting expanded Public Works Programme (EPWP) in the rehabilitation of degraded land.

6.2.1 Description and objective

Sub Programme 2.1: Engineering Services

Strategic Goal:

- To promote sustainable utilisation of natural resource

Strategic Objectives:

- To support development and sustainability of agricultural Infrastructure
- To improve the efficiency and effectiveness of water use in agriculture
- To advise on farm agro-processing infrastructure and mechanisation

Measurable Objectives:

- Agricultural Engineering structure planned & designed for Anchor projects
- Soil conservation structures planned and designed
- Promotion of engineering technology practices

Sub Programme 2.2: Landcare

Strategic Goal:

- To promote sustainable utilisation of natural resource

Strategic Objectives:

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

Measurable Objective:

- Promotion of sound soil conservation practices
- Provincial LandCare Strategy developed
- Jobs created through LandCare projects

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2008/09	Revised estimate	Medium-term estimates		
	2005/06	2006/07	2007/08				2009/10	2010/11	2011/12
Engineering Services	53 946	23 961	36 683	44 146	33 132	32 903	30 388	34 057	35 913
Land Care	14 037	5 877	23 372	25 182	18 296	17 889	28 216	30 797	32 518
Total payments and estimates:	67 983	29 838	60 055	69 328	51 428	50 792	58 604	64 854	68 431

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2005/06	2006/07	2007/08				2008/09	2009/10	2010/11
Current payments	29 012	21 264	35 085	40 171	34 788	34 596	34 635	37 950	40 133
Compensation of employees	16 700	15 438	25 292	26 874	21 474	22 201	25 881	28 081	30 355
Goods and services	12 312	5 826	9 793	13 297	13 314	12 395	8 754	9 869	9 778
Interest and rent on land									
Financial transactions in assets and liabilities									
Transfers and subsidies to:	11 905	4 191	20 894	21 407	14 407	13 885	23 769	26 904	28 298
Provinces and municipalities	58	12							
Departmental agencies and accounts									
Universities and technikons									
Public corporations and private enterprises									
Foreign governments and international organisations									
Non-profit institutions									
Households	11 847	4 179	20 894	21 407	14 407	13 885	23 769	26 904	28 298
Payments for capital assets	27 066	4 383	4 076	7 750	2 233	2 311	200		
Buildings and other fixed structures	1 807	3 389	1 398	6 500	1 000	1 000			
Machinery and equipment	25 259	902	2 580	1 250	1 233	1 250	200		
Cultivated assets									
Software and other intangible assets		92	98			61			
Land and subsoil assets									
Total economic classification:	67 983	29 838	60 055	69 328	51 428	50 792	58 604	64 854	68 431

6.2.2 Service delivery measures

Sub-Programme Engineering Services		2..1: Strategic Goal: To promote sustainable utilisation of agricultural resources						
Strategic Objective	Measurable Objective	Performance Measure Indicator	Year –1 2007/08(actual)	Year 0 2008/09 (est)	Year 1 2009/10 (target)	Year 2 2010/11 (target)	Year 3 2011/12 (target)	
Improving agricultural productivity	Agricultural Engineering structure planned & designed for Anchor projects	Plans & Designs of agricultural engineering structures completed.	25	28	30	25	28	
	Soil conservation structures planned and designed	Designs and plans of soil conservation structures completed	28	30	33	37	40	
		km of contours designed	135	160	170	180	190	
	Designed and Constructed or installed Agricultural engineering projects and structures	Installation and construction of engineering Structures completed.	220	310	400	460	500	
		6 Dam inspection conducted	6	6	6	6	6	

Sub-Programme 2.1: Engineering Services		Strategic Goal: To promote sustainable utilisation of agricultural resources					
Strategic Objective	Measurable Objective	Performance Measure Indicator	Year –1 2007/08(actual)	Year 0 2008/09 (est)	Year 1 2009/10 (target)	Year 2 2010/11 (target)	Year 3 2011/12 (target)
	Promotion of Engineering technology practices	Planning and designing of the irrigation systems	3	3	3	3	3

Sub-Programme 2.2: Land Care (Soil Conservation)		Strategic Goal: To promote sustainable utilisation of natural resources					
Strategic Objective	Measurable Objective	Performance Measure Indicator	Year –1 2007/08 (actual)	Year 0 2008/09(est)	Year 1 2009/10 (target)	Year 2 2010/11 (target)	Year 3 2011/12 (target)
To conserve soil by surveying, designing and constructing soil conservation structures and Land Care	Promotion of sound soil conservation practices	Conservation of agricultural resources	21	6	6	7	6
		21 Land Care projects					
	Awareness campaigns conducted	15	20	25	30	35	
	Provincial LandCare Strategy developed	Catchment based Area wide Plans	5	6	7	8	10
	Job created through LandCare projects	EPWP led LandCare jobs created	1 390	1 450	1 500	1 580	1 600

6.3 Programme 3: Farmer Support and Development

Farmer Support and Development consists of sub-programmes of Post Farmer Settlement, Farmer Support, and Food Security. The programme provides agriculture extension support and advice; knowledge and technology transfer mainly to the farmers that were denied opportunities in the previous dispensation. It also plays a vital role in support to beneficiaries of land and agrarian farms.

6.3.1 Description and objectives

Sub-Programme 3.1: Farmer Settlement

Strategic Goal:

- To render agriculture support services to land reform beneficiaries

Strategic Objective:

- Ensure viable farmer settlements through effective pre and post settlement support

Measurable Objectives:

- Commodity based agricultural projects Identified, established and developed

- Agricultural Entrepreneurs developed

Sub-Programme 3.2: Farmer Support and Development

Strategic Goal:

- To render agricultural extension services for effective planning, design and implementation of all farmer programmes and projects

Strategic Objectives:

Ensure delivery of effective and expanded extension services in order:

- To provide accelerated and comprehensive farmer support through implementation of commodity based projects
- To facilitate implementation of Land Care based programmes and project

Measurable Objectives:

- Agricultural Advisory services to sustain production on post Land Reform farming projects provided
- Technical support for land acquisition processes provided

Sub-Programme 3.3: Food Security

Strategic Goal:

- Ensure households have access to sufficient, safe and nutritious food

Strategic Objective:

- Enhancing high level food security in households through effective implementation of the Integrated Food Security Nutrition Programme (IFSNP)

Measurable Objectives:

- Subsistence farmers and households food producers assisted to utilizing the land productively
- Facilitate the implementation of the Agro-based local economic development in municipal areas
- Farmer advice on crop, plant and stock production
-

Additional Information

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.

Grant to Mpumalanga Agricultural Development Corporation

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:Programme 3:Farmer Support and Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2008/09	Revised estimate	Medium-term estimates		
	2005/06	2006/07	2007/08				2009/10	2010/11	2011/12
1. Farmer Settlement	46 907	50 794	101 480	84 715	23 925	24 980	13 103	14 411	15 713
2. Farmer Support Services	82 095	82 609	101 907	153 973	165 166	162 093	248 173	275 255	318 346
3. Food Security	2 029	4 651	3 825	7 303	89 411	99 998	54 668	75 151	100 722
4. Nkomazi Infrastructure (Loan R€	12 000	12 000	12 000	12 000	12 000	12 000	12 000	12 000	12 000
5. Mpumalanga Agricultural Develc	37 238	40 538	39 273	42 677	42 677	42 677	44 810	47 051	49 403
6. Extension Recovery Plan Funds				9 912	9 912	11 948	15 388	22 877	
Total payments and estimates:	180 269	190 592	258 485	310 580	343 091	353 696	388 142	446 745	496 184

Table 5.14: Summary of provincial payments and estimates by economic classification: Programme 3: Farmer Support and Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2008/09	Revised estimate	Medium-term estimates		
	2005/06	2006/07	2007/08				2009/10	2010/11	2011/12
Current payments	86 719	89 101	109 124	135 260	161 286	167 954	169 353	205 899	211 615
Compensation of employees	51 909	53 855	70 193	83 029	83 079	84 833	92 131	103 923	97 826
Goods and services	34 810	35 246	38 931	52 231	78 207	83 121	77 222	101 976	113 789
Interest and rent on land									
Financial transactions in assets and liabilities									
Transfers and subsidies to:	89 849	100 181	148 994	172 872	100 797	111 774	83 831	94 140	99 263
Provinces and municipalities	162	40							
Departmental agencies and accounts									
Universities and technikons									
Public corporations and private enterprises	49 238	52 538	51 273	172 872	100 797	54 677	56 810	59 051	61 403
Foreign governments and international organisations									
Non-profit institutions									
Households	40 449	47 603	97 721			57 097	27 021	35 089	37 860
Payments for capital assets	3 701	1 310	367	2 448	81 008	73 968	134 958	146 706	185 306
Buildings and other fixed structures	2 975		9		17 405	15 565	103 206	102 739	139 806
Machinery and equipment	726	1 310	358	2 448	63 603	58 403	31 752	43 967	45 500
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Total economic classification: Programme	180 269	190 592	258 485	310 580	343 091	353 696	388 142	446 745	496 184

6.3.2 Service delivery measures

Sub-Programme 3.1: Farmer Settlement (Ehlanzeni, Gert Sibande & Nkangala)		Strategic Goal: To render agricultural support services to land reform beneficiaries					
Strategic Objective	Measurable Objective	Performance Measure Indicator	Year –1 2007/08(actual)	Year 0 2008/09 (est)	Year 1 2009/10 (target)	Year 2 2010/11 (target)	Year 3 2011/12 (target)

Sub-Programme 3.1: Farmer Settlement (Ehlanzeni, Gert Sibande & Nkangala)		Strategic Goal: To render agricultural support services to land reform beneficiaries					
Strategic Objective	Measurable Objective	Performance Measure Indicator	Year –1 2007/08(actual)	Year 0 2008/09 (est)	Year 1 2009/10 (target)	Year 2 2010/11 (target)	Year 3 2011/12 (target)
Stimulate enterprise growth and entrepreneurial development in the agricultural sector	Commodity based agricultural projects identified, established and developed	4 Anchor projects established and supported (Macadamia, Sugarcane, Horticulture and Livestock)	7	11	12	12	12
	Agricultural Entrepreneurs developed	Number of Agri-BEE ventures facilitated	4	6	8	9	10
		Number of SMME businesses implemented	8	8	9	11	12
		Number of mentorship programmes facilitated	9	14	18	18	18

6.4 Programme 4: Veterinary Services

Veterinary Services consists of sub-programmes of Animal Health, Veterinary Public Health and Food Safety, Clinical Services, and Veterinary Laboratory Diagnostic Services. The Veterinary Services programme deals with animal health, veterinary public health laboratory diagnostic services, clinical services and export certification. The programme plays a key role of performing the regulatory functions to ensure animal health and the safety of agricultural products.

6.4.1 Description and objectives

Sub Programme 4.1: Animal Health

Strategic Goal:

- To ensure the health of provincial livestock in the province

Strategic Objectives:

- To render animal health services.
- To monitor imports and facilitate exports

Measurable Objective:

- Control & prevent animal diseases E. g. FMD, CA, TB, ASF, Rabies, Anthrax, Sheep scab, Corridor disease, NCD, BSE etc.

- Promote sound Animal Health practices
- Facilitate Development of farming Infrastructure
- To certify exports of animals & animal products
- Health certificates issued
- Compile livestock census data base

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 Objectives:

- To promote Veterinary Public Health & Food Safety as mandated by the Meat Safety Act (Act 40 of 2000)
- Meat & food safety awareness campaigns
- Extension, liaison & Training

Sub-Programme 4.3: Veterinary Laboratory Services

Strategic Goal:

- To enhance the quality and safety of the environment.

Strategic Objective:

- To do veterinary laboratory testing

Measurable Objectives:

- MPVL Veterinary Laboratory Testing Services
- MPVL Outreach Programme
- Ehlanzeni District Veterinary Laboratory
- EDVL Outreach Programme

Sub-Programme 4.4: Clinical Services

Strategic Objective:

- To provide veterinary clinical services

Measurable Objectives:

- Clinical services rendered
- Vaccinations Administered
- Clinical Infrastructure Developed

Table 5.15: Summary of payments and estimates: Programme 4:Veterinary Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2008/09	Revised estimate	Medium-term estimates		
	2005/06	2006/07	2007/08				2009/10	2010/11	2011/12
1. Animal Health	37 726	37 481	49 945	54 504	59 928	60 804	67 634	71 145	76 421
2. Veterinary Services	3 172	2 945	2 628	3 327	3 309	3 530	3 510	3 686	3 937
3. Veterinary Laboratory Services	3 314	3 630	4 199	4 368	4 368	4 744	4 608	4 838	5 168
4. Clinical Services			4 789	5 009	9 509	9 625	6 116	6 372	6 713
Total payments and estimates: 	44 212	44 056	61 561	67 208	77 114	78 703	81 868	86 041	92 239

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2008/09	Revised estimate	Medium-term estimates		
	2005/06	2006/07	2007/08				2009/10	2010/11	2011/12
Current payments	40 150	39 680	58 312	64 878	69 143	70 841	76 900	80 825	86 762
Compensation of employees	23 639	26 039	43 684	48 721	54 157	54 992	60 395	65 530	71 038
Goods and services	16 511	13 641	14 628	16 157	14 986	15 849	16 505	15 295	15 724
Interest and rent on land									
Financial transactions in assets and liabilities									
Transfers and subsidies to:	261	311	66			32			
Provinces and municipalities	73	20							
Departmental agencies and accounts									
Universities and technikons									
Public corporations and private enterprises									
Foreign governments and international organisations									
Non-profit institutions									
Households	188	291	66			32			
Payments for capital assets	3 801	4 065	3 183	2 330	7 971	7 830	4 968	5 216	5 477
Buildings and other fixed structure	1 010	2 351	2 468	1 450	1 350	1 493	2 446	2 625	2 756
Machinery and equipment	2 731	1 714	715	880	6 621	6 337	2 522	2 591	2 721
Cultivated assets									
Software and other intangible assets	60								
Land and subsoil assets									
Total economic classification: F	44 212	44 056	61 561	67 208	77 114	78 703	81 868	86 041	92 239

6.4.2 Service delivery measures

Sub-Programme 4.1: Animal Health							
Strategic Objective	Measurable Objective	Performance Measure Indicator	Year –1 2007/08(actual)	Year 0 2008/09 (est)	Year 1 2009/10 (target)	Year 2 2010/11 (target)	Year 3 2011/12 (target)
To ensure the health of provincial livestock, poultry	1. Control & prevent animal diseases E. g. FMD, CA, TB, ASF,	Controlled diseases managed e. g. FMD, TB, Rabies, CSF,AI.	18	18	18	18	18
		Auctions attended to inspect livestock	442	418	421	421	421

Sub-Programme 4.1:							
Animal Health							
Strategic Objective	Measurable Objective	Performance Measure Indicator	Year –1 2007/08(actual)	Year 0 2008/09 (est)	Year 1 2009/10 (target)	Year 2 2010/11 (target)	Year 3 2011/12 (target)
and game	Rabies, Anthrax, Sheep scab, Corridor disease, NCD, BSE etc.	Tests done (Serology, TB, Skin scrapings etc.)	259 848	299 484	288 863	288 863	288 863
		Vaccinations administered (controlled diseases) Anthrax, Rabies, FMD	434 665	505 876	554 646	554 646	554 646
		Inspections performed I r o OIE requirements	4 037 923	6 132 034	6 329 942	6 329 942	6 329 942
	2. Promote sound Animal Health practices	Individual clinical cases treated	55 468	34 575	61 443	61 443	61 443
		Vaccinations (non controlled diseases) LSD, HW, RW	156 359	158 750	133 659	133 659	133 659
		Extension sessions	3 493	3 966	3 082	3 082	3 082
		Training sessions	183	375	374	374	374
	3. Facilitate Development of farming Infrastructure	Diptanks maintained	217	203	206	214	214
		New Dip tanks built	1	6	5	0	0
		Animal handling facilities maintained	105	128	136	142	142
		New animal handling facilities built	3	8	3	0	0
	4. To certify exports of animals & animal products Health certificates issued	Animals certified	198 179	On demand	On demand	On demand	On demand
		Animal prod. certified (kg)	3 046 645	Unpredictable	Unpredictable	Unpredictable	Unpredictable
		For Animals	187	Unpredictable	Unpredictable	Unpredictable	Unpredictable
		For Animal products	1 289	Unpredictable	Unpredictable	Unpredictable	Unpredictable

Sub-Programme 4.2:							
Veterinary Public Health							
Strategic Objective	Measurable Objective	Performance Measure Indicator	Year –1 2007/08(actual)	Year 0 2008/09 (est)	Year 1 2009/10 (target)	Year 2 2010/11 (target)	Year 3 2011/12 (target)
To ensure	To promote	Hygiene audits:					

Sub-Programme 4.2: Veterinary Public Health							
Strategic Objective	Measurable Objective	Performance Measure Indicator	Year –1 2007/08(actual)	Year 0 2008/09 (est)	Year 1 2009/10 (target)	Year 2 2010/11 (target)	Year 3 2011/12 (target)
that food derived from animals is safe and wholesome	Veterinary Public Health & Food Safety As mandated by the Meat Safety Act (Act 40 of 2000)	HAS Red meat abattoirs	82	172	71	71	71
		HAS Poultry abattoirs	44	92	38	38	38
		HAR Red meat abattoirs	1	1	1	1	1
		HAR Poultry abattoirs	1	1	1	1	1
		Routine abattoir Inspections:					
		Red meat & Poultry abattoirs	620	477	550	510	560
		Meat safety scheme projects inspected	5	7	6	6	6
	Meat & food safety awareness campaigns	Public participation events:					
		Red Meat Abattoir Info Days	1	1	1	0	1
		Poultry Abattoir Info Days	1	1	1	1	1
		Game seminar	1	0	1	1	0
		Food Control Committees	3	8	8	8	8
	Extension, liaison & Training	Meat examiner courses facilitated	3	3	3	3	3
		Abattoir workshop	0	0	1	1	1
		Joint Operations	11	0	6	6	6
		Schools visits for meat safety extension	3	0	3	3	3
		Newsletter	4	4	4	4	4

Sub-Programme 4.3: Veterinary Laboratory Diagnostics							
Strategic Objective	Measurable Objective	Performance Measure Indicator	Year –1 2007/08(actual)	Year 0 2008/09 (est)	Year 1 2009/10 (target)	Year 2 2010/11 (target)	Year 3 2011/12 (target)
To do veterinary laboratory testing	MPVL Veterinary Laboratory Testing Services	Number of submissions	2 905	3 250	2 630	2 690	2 735
		Number of sample tested	194 557	201 825	175 468	179 394	182 309
		Total Laboratory Tests	223 641	237 547	201 687	206 200	209 550
		Serology	182 173	170 000	170 000	170 000	170 000

Sub-Programme 4.3: Veterinary Laboratory Diagnostics							
Strategic Objective	Measurable Objective	Performance Measure Indicator	Year –1 2007/08(actual)	Year 0 2008/09 (est)	Year 1 2009/10 (target)	Year 2 2010/11 (target)	Year 3 2011/12 (target)
		Bacteriology and Mycology	6 425	5 416	5 833	6 400	7 000
		Reproduction	8 597	5 500	6 000	6 600	7 000
		Parasitology	708	839	904	1 000	1 100
		Histotechnology	0	3 250	3 500	3 700	3900
		Udder Health and Milk Hygiene	25 455	37 000	15 000	18 000	20 000
		Anatomical pathology	283	400	450	500	550
		Interpretation of laboratory results	27	600	106	120	120
	MPVL Outreach Programme	Information days	-	1	1	1	1
		School visits	-	6	6	6	6
		Exhibits/demonstration	-	2	2	2	2
		Training	-	6	6	6	6
	Ehlanzeni District Veterinary Laboratory	Number of Submissions	848	500	767	792	824
		Number of sample tested	35 146	13 000	31 960	32 980	34 308
		Total Laboratory tests	29 221	14 000	26 575	27 485	28 590
		Total laboratory tests	29 221	14 000	26 575	27 485	28 590
		Serology	27 847	12 000	25 000	26 000	27 000
		Bacteriology and Mycology	1	800	900	1 000	1 000
		Reproduction	563	200	500	300	300
		Number of necropsies	11	25	25	35	40
		Chemical analysis water	0				100
		Parasitology	45	50	150	150	150
		Interpretation of laboratory results and advise	0	120	38	40	40
		EDVL Outreach Programme	Information days	0	1	1	1
	School visits		0	4	5	4	1
	Exhibits		0	6	6	6	6

Sub-Programme 4.3: Veterinary Laboratory Diagnostics							
Strategic Objective	Measurable Objective	Performance Measure Indicator	Year –1 2007/08(actual)	Year 0 2008/09 (est)	Year 1 2009/10 (target)	Year 2 2010/11 (target)	Year 3 2011/12 (target)
		Training	1	4	5	4	4

Sub-Programme 4.4: Clinical Services							
Strategic Objective	Measurable Objective	Performance Measure Indicator	Year-2 2007/08(actual)	Year-1 2008/09 (est)	Year 0 2009/10 (target)	Year 2 2010/11 (target)	Year 3 2011/12 (target)
To provide veterinary clinical services	Clinical services rendered	Number of out patient cases handled	7762	4 500	6 000	7 000	7 200
		Referral cases attended	951	250	1000	1200	1300
		Farm calls/ambulatory service	-	810	900	1200	1600
	Vaccinations Administered:	Routine vaccines (Dogs, Cats, Cattle & Equines)	-	3 000	10 000	20 000	21 000
	Extension Services rendered	Number of extension sessions conducted	-	-	396	400	450
	Clinical Infrastructure Developed	New veterinary clinics/ consulting rooms built	1	1	2	2	1
		Mobile clinics points established		40	45	50	55
		Mobile ambulances purchased		3	0	1	1
		3 Isolation facilities within clinics erected	0	3	0	0	0

Table 5.17: Summary of payments and estimates: Programme 5: Technology Research and Development Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2008/09	Revised estimate	Medium-term estimates		
	2005/06	2006/07	2007/08				2009/10	2010/11	2011/12
1. Research Services	9 317	8 467	9 910	15 974	15 089	15 039	19 976	17 096	18 204
2. Information Services	2 639	2 925	2 843	4 080	4 080	4 385	3 230	3 659	3 880
3. Infrastructure Support Services	10 081	12 493	10 717	12 978	13 863	13 632	13 142	14 049	15 011
Total payments and estimates:	22 037	23 885	23 470	33 032	33 032	33 056	36 348	34 804	37 095

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2008/09	Revised estimate	Medium-term estimates		
	2005/06	2006/07	2007/08				2009/10	2010/11	2011/12
Current payments	20 118	21 299	22 960	32 950	31 468	31 201	31 554	34 804	37 095
Compensation of employees	14 319	16 016	16 619	18 895	18 901	19 282	22 046	23 920	25 972
Goods and services	5 799	5 283	6 341	14 055	12 567	11 919	9 508	10 884	11 123
Interest and rent on land									
Financial transactions in assets and liabilities									
Transfers and subsidies to:	47	93	12			21			
Provinces and municipalities	45	14							
Departmental agencies and accounts									
Universities and technikons									
Public corporations and private enterprises									
Foreign governments and international organisations									
Non-profit institutions									
Households	2	79	12			21			
Payments for capital assets	1 872	2 493	498	82	1 564	1 834	4 794		
Buildings and other fixed structures		389	7			1 230	3 667		
Machinery and equipment	1 697	2 048	401	82	1 334	112	1 067		
Cultivated assets	31		40		30	230	60		
Software and other intangible assets	144	56	50		200	262			
Land and subsoil assets									
Total economic classification:	22 037	23 885	23 470	33 032	33 032	33 056	36 348	34 804	37 095

6.5.2 Service delivery measures

Sub-Programme 5.1: Research		Strategic Goal: Develop and transfer appropriate agricultural technology					
Strategic Objective	Measurable Objective	Performance Measure Indicator	Year -1 2007/08(actual)	Year 0 2008/09 (est)	Year 1 2009/10 (target)	Year 2 2010/11 (target)	Year 3 2011/12 (target)
Conduct adaptive research to improve agriculture productivity	Adaptive research in crops conducted to raise productivity	Crop trials developed to support identified commodities	57	45	30	45	50
	Adaptive research in animals, conducted to raise productivity.	Animal trials developed in support of the livestock improvement program.	10	8	8	9	9
	Adaptive research in range and forage conducted to raise productivity	Rage and forage trials development in support of veldt and pasture improvement.	7	7	8	8	9

Sub-Programme 5.1: Research		Strategic Goal: Develop and transfer appropriate agricultural technology					
Strategic Objective	Measurable Objective	Performance Measure Indicator	Year –1 2007/08(actual)	Year 0 2008/09 (est)	Year 1 2009/10 (target)	Year 2 2010/11 (target)	Year 3 2011/12 (target)
	Adaptive research in Aquaculture conducted to raise productivity	Aquaculture development in support of the fishing industry	0	1	1	1	1
		Establishment of cage culture unit					
		Hatchery and recirculation unit	0	1	0	0	0

Sub- Programme 5.2: Information Services:		Strategic Goal: Develop and update agricultural databases for improved decision-making					
Strategic Objective	Measurable Objective	Performance Measure Indicator	Year –1 2007/08(actual)	Year 0 2008/09 (est)	Year 1 2009/10(target)	Year 2 2010/11 (target)	Year 3 2011/12 (target)
Improving agriculture decision making	Natural resources information dissemination	100 GIS datasets updated	100	100	100	100	100
		10 New GIS Datasets created	10	10	10	10	10
		GIS information given on request	102 reports	As per request	As per request	As per request	As per request
	Soil potential evaluation	No of hectares surveyed for soil potential evaluation done on requests	2570 ha	As per request	As per request	As per request	As per request
	Sub-division of agricultural land	Number of sub-division of land done on requests	254	As per request	As per request	As per request	As per request
	IT development	Maintenance of infrastructure	0	0	0	0	0

6.6 Programme 6: Agricultural Economics

Agricultural Economics consists of sub-programmes of Marketing Services and Macro-Economics and Statistics. The programme deals with economic viability analysis, market access, agri-business development support, agricultural statistics and agricultural risk management.

6.6.1 Description and objectives

Sub-Programme 6.1: Marketing Services

Strategic goal:

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

Strategic Objectives:

- Promote trade and investment in the agricultural sector
- Ensure development of entrepreneurs in the agricultural sector, particularly the youth, women and people with disabilities

Measurable Objectives:

- Markets opportunities identified
- Farmers linked to markets
- Business opportunities identified for Value Addition
- Business models developed
- Business training conducted.
- Facilitate implementation of the cooperatives Act
- Facilitate Implementation of the Agri-BEE scorecard
- Facilitate the implementation of risk management training.
- Business opportunities identified for Value Addition

Sub Programme 6.2: Macroeconomics and Statistics

Strategic Objective:

- Macro-economic indicators analysed

Measurable Objectives:

- Ensure development of entrepreneurs in the agricultural sector, particularly the youth, women and people with disabilities
- Number of economic statistical databases available
- Business plans developed for land reform beneficiaries

Table 5.19: Summary of payments and estimates:Programme 6: Agricultural Economics

R thousand	Outcome			Main appropriation	Adjusted appropriation 2008/09	Revised estimate	Medium-term estimates		
	2005/06	2006/07	2007/08				2009/10	2010/11	2011/12
Marketing Services	42 752	15 214	30 743	28 215	39 514	36 073	11 788	6 651	7 020
Macro-Economics & Statistic	1 960	1 598	1 264	2 848	2 848	2 311	2 940	3 087	3 281
Total payments and estimates: I	44 712	16 812	32 007	31 063	42 362	38 384	14 728	9 738	10 301

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2008/09	Revised estimate	Medium-term estimates		
	2005/06	2006/07	2007/08				2009/10	2010/11	2011/12
Current payments	34 500	6 458	12 763	7 819	36 523	31 933	14 642	9 738	10 301
Compensation of employees	2 866	2 934	3 373	3 348	4 765	4 266	4 936	5 355	5 788
Goods and services	31 634	3 524	9 390	4 471	31 758	27 667	9 706	4 383	4 513
Interest and rent on land									
Financial transactions in assets and liabilities									
Transfers and subsidies to:	10 141	10 299	19 203	23 162	5 757	5 757			
Provinces and municipalities	9	2							
Departmental agencies and accounts									
Universities and technikons									
Public corporations and private	10 132	10 297	19 203	23 162	5 757	5 757			
Foreign governments and international organisations									
Non-profit institutions									
Households									
Payments for capital assets	71	55	41	82	82	694	86		
Buildings and other fixed structures						203			
Machinery and equipment	71	55	41	82	82	491	86		
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Total economic classification:	44 712	16 812	32 007	31 063	42 362	38 384	14 728	9 738	10 301

6.6.2 Service delivery measures

Sub- Programme 6.1: Marketing Services		Strategic Goal: Facilitate the growth of the agricultural sector to increase income and job creation					
Strategic Objective	Measurable Objective	Performance Measure Indicator	Year – 1 2007/08 (actual)	Year 0 2008/09(est)	Year 1 2009/10 (target)	Year 2 2010/11 (target)	Year 3 2011/12 (target)
Promote trade and investment in the agricultural sector.	Market opportunities identified	Market opportunities identified	19	15	20	25	30
		Reports drafted on marketing information.	3	3	3	3	3
	Farmers linked to markets.	Farmers linked to agricultural markets.	8	8	10	8	10
Ensure development of entrepreneurs in the agricultural sector, particularly the youth, women and people with disabilities.	Business opportunities identified for Value Addition	Business opportunities identified for value addition	7	8	2	12	8
	Business models developed	2 Business models conducted.	-	2	2	2	2
	Business training conducted.	Business training conducted.	16	14	18	12	20
	Facilitate implementation of the cooperatives Act	Training sessions on the cooperatives Act conducted	36	12	12	14	12
	Facilitate Implementation of the Agri-BEE scorecard	Training workshops conducted on Agri-BEE	18	8	8	10	8
Business opportunities identified for Value Addition	3 road shows on agricultural risk management and agro-meteorology conducted.	8	8	3	8	8	

Sub-Programme 6.2: Macro-Economics		Strategic Goal: Facilitate the growth of the agricultural sector to increase income and job creation					
Strategic Objective	Measurable Objective	Performance Measure Indicator	Year –1 2007/08 (actual)	Year 0 2008/09(est)	Year 1 2009/10 (target)	Year 2 2010/2011 (target)	Year 3 2011/12 (target)
Ensure development of entrepreneurs in the agricultural sector, particularly the youth, women and people with disabilities	Macroeconomic indicators analysed	4 quarterly analysis on Macroeconomic indicators conducted	1	4	4	4	4
	Economic statistical databases compiled	3 economic statistical databases made available	2	2	3	4	3
	Business plans developed for land reform beneficiaries	29 business plans developed	48	25	29	28	25

6.7 Programme 7: Structured Agricultural Training

Structured Agriculture Training consists of sub-programme of Structured Agricultural Training, and Further Education and Training. This programme is responsible for providing agricultural training at the HET and FET levels. Training is offered at the Lowveld Agricultural College based in Nelspruit. The college focuses more on the HET programmes for students whilst Further Education and Training (FET) programmes are conducted throughout the province with farmers along commodity basis.

6.7.1 Description and objectives

Sub-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. Increase the level of skills base within the agricultural sector
2. Ensure policy and curriculum development is coordinated and harmonised
3. Develop and recommend a systematic plan to identify, prioritise and remove access barriers to agricultural skills development
4. Improve the image of agriculture as a career and livelihood choice
5. Develop and recommend a systematic programme to train learners of all levels and educators in crop, horticulture, livestock and forestry

Sub-Programme 7.2: Further Education and Training

Strategic Goal:

- Enhance skills development in the agricultural sector

Measurable Objectives:

1. Training on Masibuyele Emasimini programme
2. Training on food security programme
3. Training on CASP related programme
4. Training offered on land reform
5. Capacity building courses

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2008/09	Revised estimate	Medium-term estimates		
	2005/06	2006/07	2007/08				2009/10	2010/11	2011/12
1. Tertiary Education	15 940	18 967	28 793	28 923	28 923	28 929	30 142	31 360	33 289
2. Further Education & Training	6 117	6 473	7 242	9 590	9 590	9 540	10 961	11 509	12 270
Total payments and estimates:	22 057	25 440	36 035	38 513	38 513	38 469	41 103	42 869	45 559

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2008/09	Revised estimate	Medium-term estimates		
	2005/06	2006/07	2007/08				2009/10	2010/11	2011/12
Current payments	21 027	23 869	28 341	32 705	32 113	32 613	32 082	33 685	35 945
Compensation of employees	15 100	17 218	19 151	20 373	20 373	20 659	22 003	23 874	25 780
Goods and services	5 927	6 651	9 190	12 332	11 740	11 954	10 079	9 811	10 165
Interest and rent on land									
Financial transactions in assets and liabilities									
Transfers and subsidies to:	175	40	66			26			
Provinces and municipalities	47	12							
Departmental agencies and accounts									
Universities and technikons									
Public corporations and private enterprises									
Foreign governments and international organisations									
Non-profit institutions									
Households	128	28	66			26			
Payments for capital assets	855	1 531	7 628	5 808	6 400	5 830	9 021	9 184	9 614
Buildings and other fixed structures	561		5 424	1 558	1 975	1 460	7 949	9 061	9 514
Machinery and equipment	294	1 531	2 204	4 250	4 425	4 370	1 072	123	100
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Total economic classification:	22 057	25 440	36 035	38 513	38 513	38 469	41 103	42 869	45 559

6.7.2 Service delivery measures

Sub-Programme 7.1: Agricultural College		Strategic Goal: To improve the performance of the agricultural sector					
Strategic Objective	Measurable Objective	Performance Measure Indicator	Year –1 2007/08(actual)	Year 0 2008/09 (est)	Year 1 2009/10 (target)	Year 2 2010/11 (target)	Year 3 2011/12 (target)
Enhance skills development in the agricultural sector.	Increase the level of skills base within the agricultural sector	Number of skilled agriculturalists (Graduates from the Agricultural College)	180	205	215	220	221
	Ensure policy and curriculum development is coordinated and harmonised	Established and operational PAET forum	4	6	7	9	10

Sub-Programme 7.1: Agricultural College		Strategic Goal: To improve the performance of the agricultural sector					
Strategic Objective	Measurable Objective	Performance Measure Indicator	Year –1 2007/08(actual)	Year 0 2008/09 (est)	Year 1 2009/10 (target)	Year 2 2010/11 (target)	Year 3 2011/12 (target)
	Develop and recommend a systematic plan to identify, prioritise and remove access barriers to agricultural skills development	Number of surveys conducted within farmer groups, land reform beneficiaries, and schools.	30	35	40	42	46
	Improve the image of agriculture as a career and livelihood choice	Number of prospective agricultural students registered	120	180	200	200	220
	Develop and recommend a systematic programme to train learners of all levels and educators in crop, horticulture, livestock and forestry.	Number of in-service programmes attended by educators Well coordinated Competence Based Learning (CBL)	8	10	11	12	15

Sub-Programme 7.1: Agricultural College		Strategic Goal: To improve the performance of the agricultural sector					
Strategic Objective	Measurable Objective	Performance Measure Indicator	Year –1 2007/08(actual)	Year 0 2008/09 (estimate)	Year 1 2009/10 (target)	Year 2 2010/11 (target)	Year 3 2011/12 (target)
Enhance skills development in the agricultural sector.	Increase the level of skills base within the agricultural sector	Number of skilled agriculturalists (Graduates from the Agricultural College)	180	205	215	220	221
	Ensure policy and curriculum development is coordinated and harmonised	Established and operational PAET forum	4	6	7	9	10

Sub-Programme 7.1: Agricultural College		Strategic Goal: To improve the performance of the agricultural sector					
Strategic Objective	Measurable Objective	Performance Measure Indicator	Year –1 2007/08(actual)	Year 0 2008/09 (estimate)	Year 1 2009/10 (target)	Year 2 2010/11 (target)	Year 3 2011/12 (target)
	Develop and recommend a systematic plan to identify, prioritise and remove access barriers to agricultural skills development	Number of surveys conducted within farmer groups, land reform beneficiaries, and schools.	30	35	40	42	46
	Improve the image of agriculture as a career and livelihood choice	Number of prospective agricultural students registered	120	180	200	200	220
	Develop and recommend a systematic programme to train learners of all levels and educators in crop, horticulture, livestock and forestry.	Number of in-service programmes attended by educators Well coordinated Competence Based Learning (CBL)	8	10	11	12	15

Sub-Programme 7.2: Further Education Training		Strategic Goal: To improve the performance of the agricultural sector					
Strategic Objective	Measurable Objective	Performance Measure Indicator	Year –1 2007/08(actual)	Year 0 2008/09 (estimate)	Year 1 2009/10 (target)	Year 2 2010/11 (target)	Year 3 2011/12 (target)
Improving agricultural productivity	Training on Masibuyele Emasimini programme	Training events conducted	83	93	108	123	130
		Number of participants	790	820	890	950	900
	Training on food security programme	Training events conducted	310	420	470	505	550
		Number of participants	3 500	4 000	4 400	4 900	5 000

Sub-Programme 7.2: Further Education Training		Strategic Goal: To improve the performance of the agricultural sector					
Strategic Objective	Measurable Objective	Performance Measure Indicator	Year –1 2007/08(actual)	Year 0 2008/09 (estimate)	Year 1 2009/10 (target)	Year 2 2010/11 (target)	Year 3 2011/12 (target)
	Training on CASP related programme	Training events conducted	120	190	230	270	300
		Number of participants	1 400	1 800	2 000	2 200	2 400
	Training offered on land reform	Training events conducted	54	82	98	107	120
		Number of participants	535	780	860	1 020	1 050
	<i>Capacity building courses</i>	Training and capacity building courses developed	15	23	30	33	40
		Number of participants	160	230	280	320	340

6.8 Programme 8: Planning, Impact, Pollution and Waste Management

6.8.1 Description and objectives

Strategic Goal:

- To enhance the quality and safety of the environment.

Measurable Objectives:

- Ensure compliance to environmental legislation

Sub-programme 8.1: Environmental Impact Management

Strategic Objective:

- Environmental Impact management

Measurable Objective:

- Ensure compliance to environmental legislation

Sub-Programme 8.2: Pollution and Waste Management

Strategic Objective:

- Ensure the prevention of negative impact to the environment

Measurable Objectives:

- Facilitate the development and maintenance of Municipal integrated Waste management Plans
- Develop a municipal Integrated Pollution Control (IPC) model
- Promote the adoption of cleaner production technology in industry
- Develop and maintain a provincial air quality management plan
- Facilitate the development and maintenance of municipality air quality management plans
- Design and implement ambient air quality monitoring system for the province

Sub-Programme 8.2.1: Greening Mpumalanga

Strategic Objective:

- To promote environmental sustainability

Measurable Objectives:

- Technical Designs for 3 Centralised Waste Sites
- Ambient Air Quality Monitoring Network equipment procured and installed
- Greening Mpumalanga

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2008/09	Revised estimate	Medium-term estimates		
	2005/06	2006/07	2007/08				2009/10	2010/11	2011/12
Impact Management	4 009	5 972	6 073	7 806	7 766	8 217	9 146	9 603	10 145
Pollution & Waste Management	2 858	5 973	7 385	39 733	39 660	34 645	9 965	10 871	11 745
Total payments and estimates:	6 867	11 945	13 458	47 539	47 426	42 862	19 111	20 474	21 890

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2008/09	Revised estimate	Medium-term estimates		
	2005/06	2006/07	2007/08				2009/10	2010/11	2011/12
Current payments	6 668	11 287	13 388	47 099	37 481	35 904	18 589	20 096	21 590
Compensation of employees	5 587	8 568	8 590	10 217	12 340	12 274	12 070	12 414	13 515
Goods and services	1 081	2 719	4 798	36 882	25 141	23 630	6 519	7 682	8 075
Interest and rent on land									
Financial transactions in assets and liabilities									
Transfers and subsidies to:	16	331			56	56			
Provinces and municipalities	16	7							
Departmental agencies and accounts									
Universities and technikons									
Public corporations and private enterprises									
Foreign governments and international organisations									
Non-profit institutions									
Households		324			56	56			
Payments for capital assets	183	327	70	440	9 889	6 902	522	378	300
Buildings and other fixed structures									
Machinery and equipment	183	327	70	440	9 889	6 902	522	378	300
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Total economic classification:	6 867	11 945	13 458	47 539	47 426	42 862	19 111	20 474	21 890

6.8.2 Service delivery measures

Sub-Programme 8.1: Environmental Impact Management		Strategic Goal: To enhance the quality and safety of the environment						
Strategic Objective	Measurable Objective	Performance Measure Indicator	Year -1 2007/08 (actual)	Year 0 2008/09 (est)	Year 1 2009/10 (target)	Year 2 2010/11 (target)	Year 3 2011/12 (target)	
Environmental Impact management	Ensure compliance to environmental legislation	Environmental authorizations issued.	400	450	350	350	350	
		Monitor Records of Decision	45	150	200	200	200	
		Comment on mine applications.	120	100	200	200	150	
		Appeals reviewed	12	16	16	16	15	

Sub-Programme 8.1: Environmental Impact Management		Strategic Goal: To enhance the quality and safety of the environment					
Strategic Objective	Measurable Objective	Performance Measure Indicator	Year -1 2007/08 (actual)	Year 0 2008/09 (est)	Year 1 2009/10 (target)	Year 2 2010/11 (target)	Year 3 2011/12 (target)
		Environmental complaints attended to	-	70	70	70	50

Sub-Programme 8.2: Pollution & Waste Management		Strategic Goal: To enhance the quality and safety of the environment					
Strategic Objective	Measurable Objective	Performance Measure Indicator	Year -1 2007/08 (actual)	Year 0 2008/09 (target)	Year 1 2009/10 (target)	Year 2 2010 /11 (target)	Year 3 2011/12 (target)
Ensure the prevention of negative impact to the environment	Ensure the reduction of waste and pollution in the province	Facilitate the development and maintenance of Municipal integrated Waste management Plans	21	21	21	21	21
		Develop a municipal Integrated Pollution Control (IPC) model	3	3	-	-	-
		Promote the adoption of cleaner production technology in industry	1	2	2	5	5
		Develop and maintain a provincial air quality management plan	-	1	1	1	1
		Facilitate the development and maintenance of municipality air quality management plans	3	7	8	4	21
		Design and implement ambient air quality monitoring system for the province	1 (Gert Sibande)	1 (Highveld priority area)	1 provincial	1 provincial	1 provincial

Sub Programme 8.2.1 Heritage, Greening Mpumalanga & Tourism Programme		Strategic Goal:					
Strategic Objective	Measurable Objective	Performance Measure Indicator	Year -1 2007/08 (actual)	Year 0 2008/09 (target)	Year 1 2009/10 (target)	Year 2 2010 /11 (target)	Year 3 2011/12 (target)
To promote environmental sustainability	Technical Designs for 3 Centralised Waste Sites	Development of Central Waste Sites	0	3	3	0	0
	Ambient Air Quality Monitoring Network equipment installed	Ambient Air Quality Monitoring Network	0	1	1	0	0
	Greening Mpumalanga	Trees planted	123 675	150 000	150 000	150 000	150 000
		Conduct waste clean ups campaigns	125	150	150	150	150
		Cleanest Town Programme implemented	1	1	1	1	1
		Climate Change Programme implemented	1	1	1	1	1
		Provincial Environmental GIS database for Environmental Management Framework (EMF) Developed	0	0	1	1	1
		Environmental Management Framework Developed selected municipalities	0	1	2	2	2

6.9 Programme 9: Ecosystem, Biodiversity and natural Heritage Management

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

Strategic Objective: To promote biodiversity and conservation management services

Measurable Objectives:

1. Monitor and evaluate the implementation of policy
2. Ensure responsible and sustainable utilization of natural resources

Table 5.25: Summary of payments and estimates: Programme 9: Ecosystem, Biodiversity and Natural Heritage Management

R thousand	Outcome			Main appropriation	Adjusted appropriation 2008/09	Revised estimate	Medium-term estimates		
	2005/06	2006/07	2007/08				2009/10	2010/11	2011/12
1. Conservation Management Authc	94 999	10 430	0						
Total payments and estimates	94 999	10 430	0						

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2008/09	Revised estimate	Medium-term estimates		
	2005/06	2006/07	2007/08				2009/10	2010/11	2011/12
Current payments	498								
Compensation of employees	(163)								
Goods and services	661								
Interest and rent on land									
Financial transactions in assets and liabilities									
Transfers and subsidies to:	94 501	7 300							
Provinces and municipalities	14								
Departmental agencies and accounts									
Universities and technikons									
Public corporations and private	68 553	7 300							
Foreign governments and international organisations									
Non-profit institutions									
Households	25 934								
Payments for capital assets		3 130							
Buildings and other fixed structure		3 130							
Machinery and equipment									
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Total economic classification:	94 999	10 430							

6.10 Programme 10: Environmental Development

Environmental Development consists of sub-programmes of Environmental Education Services, and Strategic Environmental Management. The programme Environmental Education Management is responsible for environmental policy development and advocacy, environmental information management and reporting and co-operative governance for environmental management and sustainable development.

6.3.1 Description and objectives

Strategic Goal: Enhance the quality and safety of the environment

Strategic Objective:

To promote environmental sustainability

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 Awareness and Education

Strategic Objective:

- To promote environmental sustainability

Measurable Objectives:

- Provide environmental information and capacity building

Sub-Programme 10.2: Strategic Environmental Management

Strategic Goal:

- Enhance the quality and safety of the environment

Strategic Objective:

- To provide strategic environmental management

Measurable Objectives:

- Ensure compliance to environmental legislation
- Prevent and minimize the loss of biodiversity

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2008/09	Revised estimate	Medium-term estimates		
	2005/06	2006/07	2007/08				2009/10	2010/11	2011/12
Environmental Education Services	28 229	32 428	49 034	41 953	41 953	40 807	43 084	46 466	49 458
Strategic Management Services		1 079	964	1 369	1 369	1 538	2 637	3 008	3 107
Total payments and estimates:	28 229	33 507	49 998	43 322	43 322	42 345	45 721	49 474	52 565

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2008/09	Revised estimate	Medium-term estimates		
	2005/06	2006/07	2007/08				2009/10	2010/11	2011/12
Current payments	27 636	31 157	44 355	42 202	42 143	41 034	45 500	42 306	45 046
Compensation of employees	21 300	22 427	23 500	25 124	24 985	25 271	27 834	30 199	32 645
Goods and services	6 336	8 730	20 855	17 078	17 158	15 763	17 666	12 107	12 401
Interest and rent on land									
Financial transactions in assets and liabilities									
Transfers and subsidies to:	128	29	5 100			108			
Provinces and municipalities	66	16							
Departmental agencies and accounts									
Universities and technikons									
Public corporations and private enterprises									
Foreign governments and international organisations									
Non-profit institutions									
Households	62	13	5 100			108			
Payments for capital assets	465	2 321	543	1 120	1 179	1 203	221	7 168	7 519
Buildings and other fixed structures		1 638				27		7 018	7 369
Machinery and equipment	465	683	543	1 120	1 179	1 176	221	150	150
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Total economic classification:	28 229	33 507	49 998	43 322	43 322	42 345	45 721	49 474	52 565

6.10.2 Service delivery measures

Sub-Programme 8.2: Pollution & Waste Management		Strategic Goal: To enhance the quality and safety of the environment					
Strategic Objective	Measurable Objective	Performance Measure Indicator	Year -1 2007/08 (actual)	Year 0 2008/09 (target)	Year 1 2009/10 (target)	Year 2 2010 /11 (target)	Year 3 2011/12 (target)
Ensure the prevention of negative impact to the environment	Ensure the reduction of waste and pollution in the province	Facilitate the development and maintenance of Municipal integrated Waste management Plans	21	21	21	21	21
		Develop a municipal Integrated Pollution Control (IPC) model	3	3	-	-	-
		Promote the adoption of cleaner production technology in industry	1	2	2	5	5
		Develop and maintain a provincial air quality management plan	-	1	1	1	1
		Facilitate the development and maintenance of municipality air quality management plans	3	7	8	4	21
		Design and implement ambient air quality monitoring system for the province	1 (Gert Sibande)	1 (Highveld priority area)	1 provincial	1 provincial	1 provincial

6.11 Programme 11: Land Administration

Land Administration consists of sub-programmes Planning and Surveying Services, Land Use Administration, and Land Reform Support. 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.

6.11.1 Description and objectives

Strategic Goal:

- To facilitate access to agricultural resources by the Previously Disadvantaged Individuals

Strategic Objectives:

- Increase title deeds to beneficiaries of towns, settlements and agricultural land
- Increased availability of land/ erven for development that could be transferred to individual beneficiaries
- Increased availability of land/ erven for development that could be transferred to individual beneficiaries
- Formalisation of existing R 188 rural settlements under tribal jurisdiction

- Decrease in land use appeals and illegal land use
- Increase land management capacity in Municipalities/ District Municipalities
- Increased availability of suitable land for development
- Assist Land Claims Commissioner & Land Affairs with facilitation services

Sub-programme 11.1: Planning and Surveying Services

Strategic Objective:

- To support and facilitate the National and Provincial Land reform programmes

Measurable Objectives:

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

Sub-Programme 11.2: Land Use Administration

Strategic Objective: To manage land development and administration services

Measurable Objectives

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

Sub-Programme 11.3: Land Reform

Strategic Objective:

- Formalisation of existing R188 rural settlements under tribal jurisdiction
- Provide assistance with validation and implementation of restitution and land reform projects

Measurable Objective:

- Provide suitable land for housing projects and land development by facilitating community resolutions
- Number of restitution and land reform projects assisted

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2008/09	Revised estimate	Medium-term estimates		
	2005/06	2006/07	2007/08				2009/10	2010/11	2011/12
Planning & Surveying	16 966	5 208	5 142	6 192	4 033	4 052	5 606	8 357	8 875
Land Administration	7 237	6 355	7 892	9 626	9 266	9 241	11 519	11 297	11 993
Land Reform	2 398	3 717	1 982	2 527	3 468	3 507	4 599	4 949	5 261
Total payments and estimates:	26 601	15 280	15 016	18 345	16 767	16 800	21 724	24 603	26 129

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2008/09	Revised estimate	Medium-term estimates		
	2005/06	2006/07	2007/08				2009/10	2010/11	2011/12
Current payments	26 467	15 193	14 922	18 078	16 135	16 159	21 205	24 428	25 961
Compensation of employees	8 688	9 110	9 086	10 061	11 080	11 097	12 130	12 953	14 001
Goods and services	17 779	6 083	5 836	8 017	5 055	5 062	9 075	11 475	11 960
Interest and rent on land									
Financial transactions in assets and liabilities									
Transfers and subsidies to:	34	31							
Provinces and municipalities	25	6							
Departmental agencies and accounts									
Universities and technikons									
Public corporations and private enterprises									
Foreign governments and international organisations									
Non-profit institutions									
Households	9	25							
Payments for capital assets	100	56	94	267	632	641	519	175	168
Buildings and other fixed structures									
Machinery and equipment	100	56	94	50	565	424	458	111	100
Cultivated assets				67	67	67	61	64	68
Software and other intangible assets				150		150			
Land and subsoil assets									
Total economic classification:	26 601	15 280	15 016	18 345	16 767	16 800	21 724	24 603	26 129

6.11.2 Service delivery measures

Sub Program 10.1: Planning & Surveying Services		Strategic Goal: Facilitate access to land for settlement					
Strategic Objective	Measurable Objective	Performance Measure Indicator	Year -1 2007/08 (actual)	Year 0 2008/09 (estimate)	Year 1 2009/10 (target)	Year 2 2010/11 (target)	Year 3 2011/12 (target)
Increased title deeds and land for development to beneficiaries in towns/settlements	Provide full ownership to beneficiaries in towns/settlements	Number of title deeds handed out to beneficiaries. (Milestone 6 to)	600	3 400	3000	1000	2000
		Closure of historical projects	0	0	27	0	0
	Number of sites surveyed (Milestone 1 to 4)	No of sites/allotments surveyed. (Milestone 1 to4)	0*	600	200	1 000	1000
	Provide technical evaluations on development applications	Number of applications evaluated	210	200	200	200	200

6.3 Other programme information

6.3.1 Personnel numbers and costs

Table 5.33(a): Summary of personnel numbers and costs

	Outcome			Main appropriation	Adjusted appropriation 2008/09	Revised estimate	Medium-term estimates		
	2005/06	2006/07	2007/08				2009/10	2010/11	2011/12
Total for department									
Personnel numbers (head count)	1 736	1 678	1 770	1 906	1 906	1 906	2 232	2 232	2 232
Personnel cost (R thousands)	186 900	204 088	255 799	283 795	288 387	292 733	320 994	351 365	365 712
Human resources component									
Personnel numbers (head count)	179	179	179	179	179	179	179	179	179
Personnel cost (R thousands)				22 209	22 209	22 209	27 032	26 923	29 104
Head count as % of total for province									
Personnel cost as % of total for province									
Finance component									
Personnel numbers (head count)	116	116	116	116	116	116	127	127	127
Personnel cost (R thousands)	11 982	14 754	12 614	21 690	21 760	21 760	25 645	26 529	28 678
Head count as % of total for province									
Personnel cost as % of total for province									
Full time workers									
Personnel numbers (head count)	1 734	1 676	1 767	1 899	1 899	1 899	2 225	2 225	2 225
Personnel cost (R thousands)	186 900	204 088	255 799	282 211	286 803	291 149	319 225	349 447	363 639
Head count as % of total for province									
Personnel cost as % of total for province									
Part-time workers									
Personnel numbers (head count)									
Personnel cost (R thousands)									
Head count as % of total for province									
Personnel cost as % of total for province									
Contract workers									
Personnel numbers (head count)	2	2	3	7	7	7	7	7	7
Personnel cost (R thousands)				1 584	1 584	1 584	1 769	1 918	2 073
Head count as % of total for province									
Personnel cost as % of total for province									

Table 5.33(b): Payments on training (Agriculture and Land Administration)

R thousand	Outcome			Main appropriation	Adjusted appropriation 2008/09	Revised estimate	Medium-term estimates		
	2005/06	2006/07	2007/08				2009/10	2010/11	2011/12
Programme 1: Administration	2 221	1 400	1 600	536	536	536	2 001	1 814	1 814
<i>of which</i>									
Subsistence and travel									
Payments on tuition	2 221	1 400	1 600	536	536	536	2 001	1 814	1 814
Programme 2: (Sustainable Resource	6	210	450	250	250	250	500	525	525
Subsistence and travel									
Payments on tuition	6	210	450	250	250	250	500	525	525
Programme 3: (Farmer Support Servic	12	230	410	350	350	350	550	577	577
Subsistence and travel									
Payments on tuition	12	230	410	350	350	350	550	577	577
Programme 4: (Veterinary Services)	34	300	550	750	750	750	750	750	750
Subsistence and travel									
Payments on tuition	34	300	550	750	750	750	750	750	750
Programme 5: (Technical Research an	18	200	350	450	450	450	450	450	472
Subsistence and travel									
Payments on tuition	18	200	350	450	450	450	450	450	472
Programme 6: (Agricultural Economics	68	300	450	250	250	250	250	262	262
Subsistence and travel									
Payments on tuition	68	300	450	250	250	250	250	262	262
Programme 7: (Structured Agriculture	6	250	400	304	304	304	304	319	319
Subsistence and travel									
Payments on tuition	6	250	400	304	304	304	304	319	319
Programme 8: (Planning, Impact, Pollu		72	121	105	105	105	111	116	116
Subsistence and travel									
Payments on tuition		72	121	105	105	105	111	116	116
Programme 9: (Ecosystems, Biodiversi									
Subsistence and travel									
Payments on tuition									
Programme 10: (Environmental Develc	91	138	179	195	195	195	195	195	195
Subsistence and travel									
Payments on tuition	91	138	179	195	195	195	195	195	195
Programme 11: (Land Administration)		100	105	200	200	200	205	215	215
Subsistence and travel									
Payments on tuition		100	105	200	200	200	205	215	215
Total payments on training: (name c	2 456	3 200	4 615	3 390	3 390	3 390	5 316	5 223	5 245

Table 5.34: Information on Training (Agriculture and Land Administration)

R thousand	Outcome			Main appropriation	Adjusted appropriation 2008/09	Revised estimate	Medium-term estimates		
	2005/06	2006/07	2007/08				2009/10	2010/11	2011/12
Number of staff	260	287	316	260	260	260	220	280	280
Number of personnel trained	350	287	316	260	260	260	228	280	280
<i>of which</i>									
Male	135	177	124	106	106	106	106	130	130
Female	215	110	192	154	154	154	122	150	150
Number of training opportunities	258	192	196	160	160	160	130	145	145
<i>of which</i>									
Tertiary	27	35	35	28	28	28	25	40	40
Workshops	11	7	10	12	12	12	5	15	15
Seminars									
Other	220	150	151	120	120	120	100	90	90
Number of bursaries offered	92	769	12	100	100	100	100	80	80
Number of interns appointed									
Number of learnerships appointed			4	3	3	3	2	4	4
Number of days spent on training									

Annexure to Budget Statement 2



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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2008/09	Revised estimate	Medium-term estimates		
	2005/06	2006/07	2007/08				2009/10	2010/11	2011/12
Tax receipts									
Casino taxes									
Horse racing taxes									
Liquor licences									
Motor vehicle licences									
Sales of goods and services other than capital assets	5 017	4 094	4 976	3 278	3 278	3 278	3 945	4 252	4 456
Sale of goods and services produced by department (excluding capital assets)	4 526	3 683	4 527	2 911	2 911	2 911	3 502	3 808	4 013
Sales by market establishments									
Administrative fees									
Other sales	491	411	449	367	367	367	443	444	443
Of which									
Other Laboratory Services	491	411	449	367	367	367	443	444	443
Other (Specify)									
Sales of scrap, waste, arms and other used current goods (excluding capital assets)									
Transfers received from:									
Other governmental units									
Universities and technikons									
Foreign governments									
International organisations									
Public corporations and private enterprises									
Households and non-profit institutions									
Fines, penalties and forfeits									
Interest, dividends and rent on land	1 528	2 640	1 907	1 514	1 514	1 514	1 597	1 512	1 638
Interest	1 528	2 640	1 907	1 514	1 514	1 514	1 597	1 512	1 638
Dividends									
Rent on land									
Sales of capital assets	680	631	576						
Land and subsoil assets									
Other capital assets	680	631	576						
Financial transactions in assets and liabilities									
Total departmental receipts	7 225	7 365	7 459	4 792	4 792	4 792	5 542	5 764	6 094



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

	Outcome			Revised estimate	Medium-term estimate
	2005/06	2006/07	2007/08		
R thousand					
Education					
Tax receipts					
.....					
Sales of goods and services other than capital assets					
Sale of goods and services produced by department (excluding capital assets)					
Sales by market establishments					
.....					
Other sales					
<i>Of which</i>					
<i>External examinations</i>					
<i>Other (Specify)</i>					
.....					
Total departmental receipts					
Agriculture					
Tax receipts					
.....					
Sales of goods and services other than capital assets					
Sale of goods and services produced by department (excluding capital assets)	5 017	4 094	4 976	3 278	4 388
Sales by market establishments	5 017	4 094	4 976	3 278	4 388
.....	4 526	3 683	4 527	2 911	3 945
.....	491	411	449	367	443
Other sales					
<i>Of which</i>					
<i>Tuition fees</i>					
<i>Laboratory services (soil and animal testing)</i>	491	411	449	367	443
<i>Sale of surplus agricultural produce</i>					
<i>Other (Specify)</i>					
.....					
Total departmental receipts	5 017	4 094	4 976	3 278	4 388
Housing					
Tax receipts					
.....					
Sales of goods and services other than capital assets					
Sale of goods and services produced by department (excluding capital assets)					
Sales by market establishments					
.....					
Other sales					
<i>Of which</i>					
<i>Rental</i>					
<i>Loan repayments (Individuals, entities)</i>					
<i>Other (Specify)</i>					
.....					
Total departmental receipts					
Public Works, Roads and Transport					
Tax receipts					
.....					
Sales of goods and services other than capital assets					
Sale of goods and services produced by department (excluding capital assets)					
Sales by market establishments					
.....					
Other sales					
<i>Of which</i>					
<i>Rental of buildings, equipment and other services produced</i>					
<i>Other (Specify)</i>					
.....					
Total departmental receipts					

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2008/09	Revised estimate	Medium-term estimates		
	2005/06	2006/07	2007/08				2009/10	2010/11	2011/12
Current payments	43 569	53 561	64 805	76 183	75 034	79 355	85 598	88 993	92 964
Compensation of employees	22 955	32 483	36 311	37 153	37 233	37 858	41 568	45 116	48 792
Salaries and wages	22 990	27 677	31 479	31 706	31 786	32 411	35 822	38 867	42 026
Social contributions	3 965	4 806	4 832	5 447	5 447	5 447	5 746	6 249	6 766
Goods and services of which	16 609	21 078	28 494	39 030	37 801	41 497	44 030	43 877	44 172
Specify item									
Specify item									
Specify item									
Interest and rent on land	16 609	21 078	28 494	39 030	37 801	41 497	44 030	43 877	44 172
Interest									
Rent on land									
Financial transactions in assets and liabilities	5								
Transfers and subsidies to¹:	1 015	162	1 228	2 350	3 550	4 047	3 600	3 592	3 742
Provinces and municipalities	79	24							
Provinces ²									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities ³	79	24							
Municipalities	79	24							
Municipal agencies and funds									
Departmental agencies and accounts	110	74	20						
Social security funds	110	74	15						
Provide list of entities receiving transfers ⁴			5						
Universities and technicians									
Transfers and subsidies to¹ - continued	826	64	1 208	2 350	3 550	4 047	3 600	3 592	3 742
Public corporations and private enterprises ⁵			5						
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises			5						
Subsidies on production									
Other transfers			5						
Foreign governments and international organisations									
Non-profit institutions									
Households	826	64	1 203	2 350	3 550	4 047	3 600	3 592	3 742
Social benefits	475	64	1 203	2 350	3 550	4 047	3 600	3 592	3 742
Other transfers to households	351								
Payments for capital assets	2 249	6 753	1 976	4 113	6 174	5 573	3 088	833	1 941
Buildings and other fixed structures		1 900	644						
Buildings									
Other fixed structures		1 900	644						
Machinery and equipment	2 237	4 843	1 332	4 113	6 174	5 573	3 088	833	1 941
Transport equipment									
Other machinery and equipment	700			2 400	2 400	2 400	2 200	2 000	1 000
Cultivated assets	1 537	4 843	1 332	1 713	3 774	3 173	888	833	941
Software and other intangible assets									
Land and subsoil assets	12	10							
Total economic classification: Programme (1 Administration)	46 833	60 476	68 009	82 646	84 758	88 975	92 286	93 418	98 647

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

	Outcome			Revised estimate	Medium-term estimates		
	2005/06	2006/07	2007/08		2008/09	2009/10	2010/11
R thousand							
Current payments	29 032	21 264	35 085	34 788	34 596	37 950	40 133
Compensation of employees	16 700	15 438	25 292	21 474	22 201	25 881	30 355
Salaries and wages	14 471	12 688	22 542	23 328	18 189	22 140	24 022
Social contributions	2 229	2 750	2 750	3 546	3 285	3 741	4 059
Goods and services of which	12 312	5 826	9 793	13 297	12 395	8 754	9 778
Specify item							
Specify item							
Specify item							
Interest and rent on land	12 312	5 826	9 793	13 314	12 395	8 754	9 778
Interest							
Rent on land							
Financial transactions in assets and liabilities	20						
Transfers and subsidies to¹:	11 885	4 191	20 894	14 407	13 885	26 904	28 298
Provinces and municipalities	58	12					
Provinces ²							
Provincial Revenue Funds							
Provincial agencies and funds							
Municipalities ³	58	12					
Municipalities	58	12					
Municipal agencies and funds							
Departmental agencies and accounts							
Social security funds							
Provide list of entities receiving transfers ⁴							
Universities and technikon							
Transfers and subsidies to¹ - continued	11 827	4 179	20 894	14 407	13 885	26 904	28 298
Public corporations and private enterprises ⁵							
Public corporations							
Subsidies on production							
Other transfers							
Private enterprises							
Subsidies on production							
Other transfers							
Foreign governments and international organisations							
Non-profit institutions							
Households	11 827	4 179	20 894	14 407	13 885	26 904	28 298
Social benefits	50	179	241				
Other transfers to households	11 777	4 000	20 653	14 407	13 885	26 904	28 298
Payments for capital assets	27 066	4 383	4 076	2 233	2 311	200	200
Buildings and other fixed structures	1 807	3 389	1 398	1 000	1 000		
Buildings							
Other fixed structures	1 807	3 389	1 398	1 000	1 000		
Machinery and equipment	25 259	902	2 580	1 233	1 250	200	200
Transport equipment							
Other machinery and equipment	25 259	902	2 580	1 233	1 250	200	200
Cultivated assets							
Software and other intangible assets		92	98		61		
Land and subsoil assets							
Total economic classification: Programme (2 Sustainable Resource Management)	67 983	29 838	60 055	51 428	50 792	58 604	68 431

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

	Outcome			Main appropriation	Adjusted appropriation 2008/09	Revised estimate	Medium-term estimates			
	2005/06	2006/07	2007/08				2009/10	2010/11	2011/12	
R thousand										
Current payments	86 719	89 101	109 124	135 260	161 286	167 954	169 353	205 899	211 615	
Compensation of employees	51 909	53 855	70 193	83 029	83 079	84 833	92 131	103 923	97 826	
Salaries and wages	44 354	45 920	62 244	72 701	72 902	74 656	81 229	92 095	85 040	
Social contributions	7 555	7 935	7 949	10 328	10 177	10 177	10 902	11 828	12 786	
Goods and services of which	34 810	35 246	38 931	52 231	78 207	83 121	77 222	101 976	113 789	
Specify item										
Specify item										
Specify item										
Interest and rent on land	34 810	35 246	38 931	52 231	78 207	83 121	77 222	101 976	113 789	
Interest										
Rent on land										
Financial transactions in assets and liabilities										
Transfers and subsidies to¹:	89 849	100 181	148 994	172 872	100 797	111 774	83 831	94 140	99 263	
Provinces and municipalities	162	40								
Provinces ²										
Provincial Revenue Funds										
Provincial agencies and funds										
Municipalities ³	162	40								
Municipalities	162	40								
Municipal agencies and funds										
Departmental agencies and accounts										
Social security funds										
Provide list of entities receiving transfers ⁴										
Universities and technicons										
Transfers and subsidies to¹ - continued⁵	89 687	100 141	148 994	172 872	100 797	111 774	83 831	94 140	99 263	
Public corporations and private enterprises ⁵	49 238	52 538	51 273	172 872	100 797	54 677	56 810	59 051	61 403	
Public corporations	49 238	52 538	51 273	172 872	100 797	54 677	56 810	59 051	61 403	
Subsidies on production	37 238	40 538	39 273	42 677	42 677	42 677	44 810	47 051	49 403	
Other transfers	12 000	12 000	12 000	130 195	58 120	12 000	12 000	12 000	12 000	
Private enterprises										
Subsidies on production										
Other transfers										
Foreign governments and international organisations										
Non-profit institutions										
Households	40 449	47 603	97 721			57 097	27 021	35 089	37 860	
Social benefits	80	403	35							
Other transfers to households	40 369	47 200	97 686			57 097	27 021	35 089	37 860	
Payments for capital assets	3 701	1 310	367	2 448	81 008	73 968	134 958	146 706	165 306	
Buildings and other fixed structures	2 975		9		17 405	15 565	103 206	102 739	139 806	
Buildings							2 744	2 882	3 026	
Other fixed structures	2 975		9		17 405	15 565	100 462	99 857	136 780	
Machinery and equipment	726	1 310	358	2 448	63 603	58 403	31 752	43 967	45 500	
Transport equipment										
Other machinery and equipment	726	1 310	358	2 448	63 603	58 403	29 000	40 000	45 000	
Cultivated assets										
Software and other intangible assets										
Land and subsoil assets							2 752	3 967	500	
Total economic classification: Programme (3 Farmer Support Services)	180 269	190 592	258 485	310 580	343 091	353 696	388 142	446 745	496 184	

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

R thousand	Outcome			Revised estimate	Medium-term estimates				
	2005/06	2006/07	2007/08		2009/10	2010/11	2011/12		
Current payments	40 150	39 680	58 312	64 878	69 143	70 841	76 900	80 825	86 762
Compensation of employees	23 639	26 039	43 684	48 721	54 157	54 992	60 395	65 530	71 038
Salaries and wages	20 484	22 549	38 562	42 776	48 124	48 959	53 975	58 564	63 508
Social contributions	3 155	3 490	5 122	5 945	6 033	6 033	6 420	6 966	7 530
Goods and services of which	16 511	13 641	14 628	16 157	14 986	15 849	16 505	15 295	15 724
Specify item									
Specify item									
Specify item									
Interest									
Rent on land									
Financial transactions in assets and liabilities									
Transfers and subsidies to¹:	261	311	66			32			
Provinces and municipalities	73	20							
Provinces ²									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities ³	73	20							
Municipalities	73	20							
Municipal agencies and funds									
Departmental agencies and accounts									
Social security funds									
Provide list of entities receiving transfers ⁴									
Universities and technikons									
Transfers and subsidies to¹: - continued	188	291	66			32			
Public corporations and private enterprises ⁵									
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Foreign governments and international organisations									
Non-profit institutions									
Households	188	291	66			32			
Social benefits									
Other transfers to households									
Payments for capital assets	3 801	4 065	3 183	2 330	7 971	7 830	4 968	5 216	5 477
Buildings and other fixed structures	1 010	2 351	2 468	1 450	1 350	1 493	2 446	2 625	2 756
Buildings									
Other fixed structures	1 010	2 351	2 468	1 450	1 350	1 493	2 446	2 625	2 756
Machinery and equipment	2 731	1 714	715	880	6 621	6 337	2 522	2 591	2 721
Transport equipment									
Other machinery and equipment	2 731	1 714	715	880	4 500	4 248	2 522	2 591	2 721
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets	60								
Total economic classification: Programme (4 Veterinary Services)	44 212	44 056	61 561	67 208	77 114	78 703	81 868	86 041	92 239

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

	Outcome					Main appropriation	Adjusted appropriation 2008/09	Revised estimate	Medium-term estimates			
	2005/06	2006/07	2007/08	2009/10	2010/11				2011/12			
R thousand												
Current payments	20 118	21 299	22 960	32 950	31 468	31 201	31 554	34 804	37 095			
Compensation of employees	14 319	16 016	16 619	18 895	18 901	19 282	22 046	23 920	25 972			
Salaries and wages	12 154	13 434	14 037	16 724	16 730	17 111	19 701	21 376	23 222			
Social contributions	2 165	2 582	2 582	2 171	2 171	2 171	2 345	2 544	2 750			
Goods and services of which	5 799	5 283	6 341	14 055	12 567	11 919	9 508	10 884	11 123			
Specify item												
Specify item												
Specify item												
Interest												
Rent on land												
Financial transactions in assets and liabilities												
Transfers and subsidies to¹:	47	93	12	12	21	21						
Provinces and municipalities	45	14										
Provinces ²												
Provincial Revenue Funds												
Provincial agencies and funds												
Municipalities ³	45	14										
Municipalities	45	14										
Municipal agencies and funds												
Departmental agencies and accounts												
Social security funds												
Provide list of entities receiving transfers ⁴												
Universities and technikons												
Transfers and subsidies to¹: - continued	2	79	12	12	21	21						
Public corporations and private enterprises ⁵												
Public corporations												
Subsidies on production												
Other transfers												
Private enterprises												
Subsidies on production												
Other transfers												
Foreign governments and international organisations												
Non-profit institutions												
Households												
Social benefits												
Other transfers to households												
Payments for capital assets	1 872	2 493	498	82	1 564	1 634	4 794	3 667	37 095			
Buildings and other fixed structures												
Buildings		389	7			1 230						
Other fixed structures												
Machinery and equipment		389	7			1 230						
Transport equipment		2 048	401	82	1 334	112	1 067					
Other machinery and equipment												
Cultivated assets		1 697	2 048	401	82	1 334	1 067					
Software and other intangible assets		31	40	40	30	230	60					
Land and subsoil assets		144	56	50	200	262						
Total economic classification: Programme (5 Technology Research and Development)	22 037	23 885	23 470	33 032	33 032	33 056	36 348	34 804	37 095			

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

	Outcome		2007/08		2009/10		2010/11		2011/12	
	2005/06	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12	2009/10	2010/11	2011/12
Current payments	34 500	6 458	12 763	36 523	7 819	31 933	10 301	14 642	9 738	10 301
Compensation of employees	2 866	2 934	3 373	4 765	3 348	4 266	5 788	4 936	5 355	5 788
Salaries and wages	2 204	2 504	2 943	4 337	2 920	3 838	5 246	4 473	4 853	5 246
Social contributions	662	430	430	428	428	428	542	463	502	542
Goods and services of which	31 634	3 524	9 390	31 758	4 471	27 667	4 513	9 706	4 383	4 513
Specify item										
Specify item										
other										
Interest and rent on land	31 634	3 524	9 390	31 758	4 471	27 667	4 513	9 706	4 383	4 513
Interest										
Rent on land										
Financial transactions in assets and liabilities										
Transfers and subsidies to¹:	10 141	10 299	19 203	5 757	23 162	5 757				
Provinces and municipalities	9	2								
Provinces ²										
Provincial Revenue Funds										
Provincial agencies and funds										
Municipalities ³	9	2								
Municipalities	9	2								
Municipal agencies and funds										
Departmental agencies and accounts										
Social security funds										
Provide list of entities receiving transfers ⁴										
Universities and technikons										
Transfers and subsidies to¹: - continued	10 132	10 297	19 203	5 757	23 162	5 757				
Public corporations and private enterprises ⁵	10 132	10 297	19 203	5 757	23 162	5 757				
Public corporations	10 132	10 297	19 203	5 757	23 162	5 757				
Subsidies on production										
Other transfers										
Private enterprises										
Subsidies on production										
Other transfers										
Foreign governments and international organisations										
Non-profit institutions										
Households										
Social benefits										
Other transfers to households										
Payments for capital assets	71	55	41	82	82	694		86		
Buildings and other fixed structures										
Buildings										
Other fixed structures										
Machinery and equipment	71	55	41	82	82	491		86		
Transport equipment										
Other machinery and equipment										
Cultivated assets										
Software and other intangible assets										
Land and subsoil assets										
Total economic classification: Programme (6 Agricultural Economics)	44 712	16 812	32 007	42 362	31 063	38 384		14 728	9 738	10 301

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

	Outcome			Revised estimate	Medium-term estimates		
	2005/06	2006/07	2007/08		2009/10	2010/11	2011/12
R thousand							
Current payments	21 027	23 869	28 341	32 613	32 082	33 685	35 945
Compensation of employees	15 100	17 218	19 151	20 373	22 003	23 874	25 780
Salaries and wages	13 004	14 665	16 598	17 750	19 170	20 800	22 485
Social contributions	2 096	2 553	2 553	2 623	2 833	3 074	3 295
Goods and services of which	5 927	6 651	9 190	11 740	10 079	9 811	10 165
Specify item							
Specify item							
Specify item							
Interest and rent on land	5 927	6 651	9 190	11 740	10 079	9 811	10 165
Interest							
Rent on land							
Financial transactions in assets and liabilities							
Transfers and subsidies to¹:	175	40	66	26			
Provinces and municipalities	47	12					
Provinces ²							
Provincial Revenue Funds							
Provincial agencies and funds							
Municipalities ³	47	12					
Municipalities	47	12					
Municipal agencies and funds							
Departmental agencies and accounts							
Social security funds							
Provide list of entities receiving transfers ⁴							
Universities and technikons							
Transfers and subsidies to¹: - continued	128	28	66	26			
Public corporations and private enterprises ⁵							
Public corporations							
Subsidies on production							
Other transfers							
Private enterprises							
Subsidies on production							
Other transfers							
Foreign governments and international organisations							
Non-profit institutions							
Households	128	28	66	26			
Social benefits	128	28	66	26			
Other transfers to households							
Payments for capital assets	855	1 531	7 628	5 808	6 400	9 021	9 614
Buildings and other fixed structures	561	5 424	5 424	1 558	1 975	7 949	9 514
Buildings							
Other fixed structures	561	5 424	5 424	1 558	1 975	7 949	9 514
Machinery and equipment	294	1 531	2 204	4 250	4 425	1 072	100
Transport equipment							
Other machinery and equipment							
Cultivated assets	294	1 531	2 204	4 250	4 425	1 072	100
Software and other intangible assets							
Land and subsoil assets							
Total economic classification: Programme (7 Structured Agriculture Training)	22 057	25 440	36 035	38 513	41 103	42 869	45 559

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

	Outcome			Main appropriation	Adjusted appropriation 2008/09	Revised estimate	Medium-term estimates		
	2005/06	2006/07	2007/08				2009/10	2010/11	2011/12
Current payments	6 568	11 287	13 368	47 099	37 481	35 904	18 589	20 096	21 590
Compensation of employees	5 587	8 568	8 590	10 217	12 340	12 274	12 070	12 414	13 515
Salaries and wages	4 853	7 578	7 600	9 072	11 195	11 129	10 833	11 077	12 076
Social contributions	734	990	990	1 145	1 145	1 145	1 237	1 337	1 439
Goods and services of which	1 081	2 719	4 798	36 882	25 141	23 630	6 519	7 682	8 075
Specify item									
Specify item									
Specify item									
Interest									
Rent on land									
Financial transactions in assets and liabilities									
Transfers and subsidies to¹:	16	7	7	56	56	56			
Provinces and municipalities	16	7	7						
Provinces ²									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities ³	16	7	7						
Municipalities									
Municipal agencies and funds									
Departmental agencies and accounts									
Social security funds									
Provide list of entities receiving transfers ⁴									
Universities and technikons									
Transfers and subsidies to¹: - continued	324	324	324	56	56	56			
Public corporations and private enterprises ⁵									
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Foreign governments and international organisations									
Non-profit institutions									
Households									
Social benefits									
Other transfers to households									
Payments for capital assets	183	327	70	440	9 889	6 902	522	378	300
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment	183	327	70	440	9 889	6 902	522	378	300
Transport equipment									
Other machinery and equipment									
Cultivated assets	183	327	70	440	9 889	6 902	522	378	300
Software and other intangible assets									
Land and subsoil assets									
Total economic classification: Programme (8 Planning, Impact, Pollution and Waste Management)	6 867	11 621	13 458	47 539	47 426	42 862	19 111	20 474	21 890

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2009/09	Revised estimate	Medium-term estimates	
	2005/06	2006/07	2007/08				2009/10	2010/11
Current payments	498							
Compensation of employees	(163)							
Salaries and wages	(163)							
Social contributions								
Goods and services	661							
<i>of which</i>								
<i>Specify item</i>								
<i>Specify item</i>								
<i>Specify item</i>	661							
Interest and rent on land								
Interest								
Rent on land								
Financial transactions in assets and liabilities								
Transfers and subsidies to¹:	94 501							
Provinces and municipalities	14							
Provinces ²								
Provincial Revenue Funds								
Provincial agencies and funds	14							
Municipalities ³	14							
Municipalities								
Municipal agencies and funds								
Departmental agencies and accounts								
Social security funds								
Provide list of entities receiving transfers ⁴								
Universities and technikons								
Transfers and subsidies to¹: - continued	94 487	7 300						
Public corporations and private enterprises ⁵	68 553	7 300						
Public corporations								
Subsidies on production								
Other transfers								
Private enterprises	68 553	7 300						
Subsidies on production								
Other transfers	68 553	7 300						
Foreign governments and international organisations								
Non-profit institutions								
Households								
Social benefits	25 934							
Other transfers to households	25 934							
Payments for capital assets	3 130							
Buildings and other fixed structures	3 130							
Buildings								
Other fixed structures	3 130							
Machinery and equipment								
Transport equipment								
Other machinery and equipment								
Cultivated assets								
Software and other intangible assets								
Land and subsoil assets								
Total economic classification: Programme (9 Ecosystems, Biodiversity and Heritage Mana	94 999	3 130						



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

	Outcome				Revised estimate	Medium-term estimates		
	2005/06	2006/07	2007/08	2008/09		2009/10	2010/11	2011/12
R thousand								
Current payments	27 636	31 157	44 355	42 143	41 034	45 500	42 306	45 046
Compensation of employees	21 300	22 427	23 500	25 124	25 271	27 834	30 199	32 645
Salaries and wages	17 825	18 165	19 238	21 723	21 870	24 161	26 214	28 337
Social contributions	3 475	4 262	4 262	3 401	3 401	3 673	3 985	4 308
Goods and services of which	6 336	8 730	20 855	17 078	15 763	17 666	12 107	12 401
Specify item								
Specify item								
Specify item								
Interest								
Rent on land								
Financial transactions in assets and liabilities								
Transfers and subsidies to¹:	128	29	5 100		108			
Provinces and municipalities	66	16						
Provinces ²								
Provincial Revenue Funds								
Provincial agencies and funds	66	16						
Municipalities ³	66	16						
Municipal agencies and funds								
Departmental agencies and accounts								
Social security funds								
Provide list of entities receiving transfers ⁴								
Universities and technikons								
Transfers and subsidies to¹: - continued⁵	1	13	5 100		108			
Public corporations and private enterprises ⁵	61	13	5 100		108			
Public corporations								
Subsidies on production								
Other transfers								
Private enterprises								
Subsidies on production								
Other transfers								
Foreign governments and international organisations								
Non-profit institutions								
Households	61	13	5 100		108			
Social benefits								
Other transfers to households								
Payments for capital assets	465	2 321	543	1 120	1 203	221	7 168	7 519
Buildings and other fixed structures		1 638			27		7 018	7 369
Buildings								
Other fixed structures		1 638			27		7 018	7 369
Machinery and equipment	465	683	543	1 120	1 176	221	150	150
Transport equipment								
Other machinery and equipment								
Cultivated assets	465	683	543	1 120	1 176	221	150	150
Software and other intangible assets								
Land and subsoil assets								
Total economic classification: Programme (10 Environmental Development)	28 229	33 507	49 998	43 322	42 345	45 721	49 474	52 565

Table B.3(1): Payments and estimates by economic classification:(11 Land Administration)

	Outcome			Revised estimate	Medium-term estimates		
	2005/06	2006/07	2007/08		2009/10	2010/11	2011/12
R thousand							
Current payments	26 467	15 193	14 922	16 159	21 205	24 428	25 961
Compensation of employees	8 688	9 110	9 086	11 080	12 130	12 953	14 001
Salaries and wages	7 444	7 647	7 623	9 725	10 667	11 366	12 286
Social contributions	1 244	1 463	1 463	1 355	1 463	1 587	1 715
Goods and services of which	17 779	6 083	5 836	5 055	9 075	11 475	11 960
Specify item							
Specify item							
Specify item							
Interest							
Rent on land							
Financial transactions in assets and liabilities							
Transfers and subsidies to¹:	25	6	6				
Provinces and municipalities	25	6	6				
Provinces ²							
Provincial Revenue Funds							
Provincial agencies and funds							
Municipalities ³	25	6	6				
Municipalities	25	6	6				
Municipal agencies and funds							
Departmental agencies and accounts							
Social security funds							
Provide list of entities receiving transfers ⁴							
Universities and technikons							
Transfers and subsidies to¹: - continued							
Public corporations and private enterprises ⁵							
Public corporations							
Subsidies on production							
Other transfers							
Private enterprises							
Subsidies on production							
Other transfers							
Foreign governments and international organisations							
Non-profit institutions							
Households							
Social benefits							
Other transfers to households							
Payments for capital assets	100	56	94	632	519	175	168
Buildings and other fixed structures							
Buildings							
Other fixed structures							
Machinery and equipment	100	56	94	565	458	111	100
Transport equipment							
Other machinery and equipment							
Cultivated assets	100	56	94	565	458	111	100
Software and other intangible assets				67	61	64	68
Land and subsoil assets				150	150		
Total economic classification: Programme (11 Land Administration)	26 592	15 255	15 016	16 767	21 724	24 603	26 129

Table B.4: Payments and Estimates by Economic Classification Agriculture and Land Administration "of which" items

	149 459	108 781	148 256	213 550	247 727	248 857	209 064	227 359	241 700
Total economic classification: Agriculture and Land Administration									
Agriculture									
Current payments	149 459	108 781	148 256	213 550	247 727	248 857	209 064	227 359	241 700
Goods and services									
of which									
Consultants	5 545	150	14 473	21 123	11 660	11 660	25 510	17 711	18 868
Audit and Legal Fees				1 568	2 568	2 568	1 600	1 750	1 850
Busines and Class Fees	984	3 445	4 756	8 267	5 690	7 204	4 520	4 846	4 093
Travel and Subsistence	15 862	16 359	30 194	40 361	37 851	33 710	34 153	35 541	34 853
Maintenance, Repairs and running Cost	44 345	14 499	9 450	21 673	21 958	20 077	25 910	14 411	13 768
Owned and Leasehold property expenditure	9 765	10 070	15 227	20 588	21 593	15 995	17 932	20 548	21 513
Inventory	1 649	1 795	23 568	5 923	47 082	53 312	13 880	24 621	44 870
Other	71 309	62 463	50 588	94 047	99 325	104 331	85 559	107 931	101 885
Total economic classification: Agriculture and Land Administration	149 459	108 781	148 256	213 550	247 727	248 857	209 064	227 359	241 700
Housing									
Current payments									
Goods and services									
of which									
Consultancy fees									
Audit fees									
Contractor fees									
Information Technology expenses (data lines, computer software, modems)									
Other (Specify)									
Total economic classification: Programme (number and name)									
Local government									
Current payments									
Goods and services									
of which									
Consultancy fees									
Audit fees									
Other (Specify)									
Total economic classification: Programme (number and name)									
Public Works, Roads and Transport									
Current payments									
Goods and services									
of which									
Inventory									
Maintenance									
Owned and leasehold property expenditure (current)									
Other (Specify)									
Total economic classification: Programme (number and name)									

Table B.5: Details on Infrastructure
Table B.5(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 2010/11	MTEF 2011/12
1. New constructions (buildings and infrastructure) (R thousand)														
1	Masbupele Emasini	Gertruida	Gertruida	Provision of mechanization and production inputs	1-Apr-09	31-Mar-10	3	10,000,000			10,000,000	10,000,000		
2	Drie-tonain Maize Mill	Gertruida	Mkondo	Construction of maize mill & silos	1-Apr-09	31-Mar-10	3	1,800,000			1,800,000	1,800,000		
3	Apple Project: Ihema Dlooyalla	Gertruida	Albert Luthuli	Establishment of five (2) ha apple orchard	1-Apr-09	31-Mar-10	3	4,889,853			4,889,853	4,889,853		
4	Apple Project: Tau Kwena Kalkoof	Gertruida	Albert Luthuli	Establishment of five (4) ha apple orchard	1-Apr-09	31-Mar-10	3	2,184,973			2,184,973	2,184,973		
5	Apple Project: Phakamani Holland	Gertruida	Albert Luthuli	Establishment of five (2) ha apple orchard	1-Apr-09	31-Mar-10	3	3,759,835			3,759,835	3,759,835		
6	Apple Project: Ontekand Goedhoop	Gertruida	Albert Luthuli	Establishment of five (4) ha apple orchard	1-Apr-09	31-Mar-10	3	5,548,904			5,548,904	5,548,904		
7	Apple Project: Thandanani Khululekani Moolplats	Gertruida	Makalkwa	Establishment of five (2) ha apple orchard	1-Apr-09	31-Mar-10	3	4,283,731			4,283,731	4,283,731		
8	Food production Sypatembili	Gertruida	Mkondo	Construction of 1 broiler houses	1-Apr-09	31-Mar-10	3	420,000			420,000	420,000		
9	Food production Mangunis	Gertruida	Albert Luthuli	Construction of 1 broiler house	1-Apr-09	31-Mar-10	3	380,000			380,000	380,000		
10	Food production: Jabulani	Gertruida	Goven Mbheki	Construction of 1 mushroom house	1-Apr-09	31-Mar-10	3	80,000			80,000	80,000		
11	Food Production - Umhombi	Gertruida	Lekwa	Construction of 2 mushroom house	1-Apr-09	31-Mar-10	3	135,000			135,000	135,000		
12	Soyabean Mechanisation and Fencing	Gertruida	Mkondo, Makalkwa, Dpaliseng, Lekwa and Pvey Kaseme	5 Tractors and Implements	1-Apr-09	31-Mar-10	3	2,867,953			2,867,953	2,867,953		
13	Ngwenya Broiler Project	Gertruida	Goven Mbheki	Maintenance of 2 broiler houses	1-Apr-09	31-Mar-09	3	2,768,900			2,768,900	2,768,900		
14	Broiler: Ubuhle syazenzela	Gertruida	Lekwa	Completion of 5 broiler houses	1-Apr-09	31-Mar-09	3	5,500,000			5,500,000	5,500,000		
15	Masbupele Emasini	Ehlanzeni	Ehlanzeni	Provision of mechanization and production inputs	1-Apr-09	31-Mar-09	3	17,000,000			17,000,000	17,000,000		
16	Luhleko	Ehlanzeni	Umjindi	Honey production	1-Apr-09	31-Mar-10	3	1,500,000			1,500,000	1,500,000		
17	Szozwethu	Ehlanzeni	Nkomazi	Construction	1-Apr-09	31-Mar-10	3	1,000,000			1,000,000	1,000,000		
18	Jerusalem Youth Poultry	Ehlanzeni	Mbombela	Construction - cold storage of poultry	1-Apr-09	31-Mar-10	3	1,107,640			1,107,640	1,107,640		
19	Masbupele Emasini	Nqangala	Nqangala	Provision of mechanization and production inputs	1-Apr-09	31-Mar-10	3	13,000,000			13,000,000	13,000,000		
20	Lebalo Poultry	Nqangala	Thembaile	Construction of broiler houses	1-Apr-09	31-Mar-10	3	10,860,000			10,860,000	10,860,000		
21	Timhok Cooperative Limited	Nqangala	Steve Tshwabe	Construction of broiler houses	1-Apr-09	31-Mar-10	3	3,620,000			3,620,000	3,620,000		
22	Lafata Farmers Trust	Nqangala	Steve Tshwabe	Construction of broiler houses	1-Apr-09	31-Mar-10	3	3,620,000			3,620,000	3,620,000		
23	Dullstroom Community Chest	Nqangala	Enkhaseni	Establishment of a vegetable project	1-Apr-09	31-Mar-10	3	1,000,000			1,000,000	1,000,000		
							1							

Table B.5: Details on infrastructure
Table B.5(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	
					Date: Start	Date: Finish							2010/11	Forward estimates
1. New constructions (buildings and infrastructure) (R-thousand)														
24	Soya Production	Ningala	Ningala	Fencing and mechanisation for soya	1-Apr-09	31-Mar-10	3	3,600,000			3,600,000	3,600,000		
25	Mmamethakhe Beef Farming	Ningala	Dr JS Moroka	Construction of Beef Infrastructure	1-Apr-09	31-Mar-10	3	2,081,975		2,081,975	2,081,975	2,081,975		
26	Fene Auction Plant	Ningala	Thembisile	Construction of Animal handling facilities and auctioneering plant	1-Apr-09	31-Mar-10	3	250,000		250,000	250,000	250,000		
27	Kwamhanga Young Farmers	Ningala	Thembisile	Construction of animal handling facilities, goat fencing and vehicle	1-Apr-09	31-Mar-10	3	1,516,996		1,516,996	1,516,996	1,516,996		
28	Tsoqang Baswa Goat Project	Ningala	Dr JS Moroka	Construction of animal handling facilities and goat fencing	1-Apr-09	31-Mar-10	3	1,235,653		1,235,653	1,235,653	1,235,653		
29	Barolong Ba Padi Goat Project	Ningala	Dr JS Moroka	Construction of animal handling facilities and goat fencing	1-Apr-09	31-Mar-10	3	735,653		735,653	735,653	735,653		
30	Masihanto Feedlot	Ningala	Emalaheni	Construction of feedlot facilities	1-Apr-09	31-Mar-10	3	2,000,000		2,000,000	2,000,000	2,000,000		
31	Thembisile Goat Breeding Unit	Ningala	Thembisile	Construction of animal handling facilities and goat fencing for breeding stock	1-Apr-09	31-Mar-10	3	2,000,000		2,000,000	2,000,000	2,000,000		
32	Labangeni Coop	Ningala	Ningala	Construction of a processing plant	1-Apr-09	31-Mar-10	3	300,000		300,000	300,000	300,000		
33	Thuyabeni Kidagaeus	Ningala	Emalaheni	Construction of Bioler Houses	1-Apr-09	31-Mar-10	3	466,000		466,000	466,000	466,000		
34	Boroko Youth Project	Ningala	Thembisile	Construction of Bioler Houses	1-Apr-09	31-Mar-10	3	1,036,128		1,036,128	1,036,128	1,036,128		
35	Maria Layers	Ningala	Dr JS Moroka	Construction of Bioler Houses	1-Apr-09	31-Mar-10	3	1,069,340		1,069,340	1,069,340	1,069,340		
36	Dundonald College: Access Control & Alarm System	Albert Luthuli	Albert Luthuli	Construction of 2 mushroom house	1-Apr-09	31-Mar-10	3	135,000		135,000	135,000	135,000		
37	College: Access Control & Alarm System	Ehlanzeni	Mbombela	Installation of Access Control & Alarm			7	1,000,000		1,000,000	1,000,000	1,000,000		
38	College: Farm/Machinery Equipment	Ehlanzeni	Mbombela				7	1,902,000		1,902,000	1,902,000	1,902,000		
39	Bushbuckridge E Centre	Ehlanzeni	Bushbuckridge	Construction of E Centre			10	1,515,000		1,515,000	1,515,000	1,515,000		
40	Animal Health Centres	Ehlanzeni	Bushbuckridge	Construction of New Animal Health Centre			4	1,500,000		1,500,000	1,500,000	1,500,000		
41	Animal Health Centres	Albert Luthuli	Albert Luthuli	Construction of New Animal Health Centre			4	500,000		500,000	500,000	500,000		
42	Thembisile & Dr JS Moroka mills	Thembisile and Dr JS Moroka	Thembisile and Dr JS Moroka	Rehabilitation of irrigation scheme	1-Apr-09	31-Mar-10	3	2,600,000		2,600,000	2,600,000	2,600,000		
43	Siboneb	Get Sibande	Get Sibande	Completion of Irrigation System	1-Apr-09	31-Mar-10	3	600,000		600,000	600,000	600,000		
44	Mosakong	Get Sibande	Get Sibande	Planning for Completion of Tunnels	1-Apr-09	31-Mar-10	3	150,000		150,000	150,000	150,000		
45	Beier: Thembisile/Zenzeleni	Get Sibande	Get Sibande	Construction of 2x200000 Stocking pits broiler houses	1-Apr-09	31-Mar-10	3	7,500,000		7,500,000	7,500,000	7,500,000		
46	Amagelang	Ningala	Dr JS Moroka	Construction of Bioler Houses	1-Apr-09	31-Mar-10	3	252,000		252,000	252,000	252,000		
47	Sidlaktona	Ningala	Dr JS Moroka	Construction of Bioler Houses	1-Apr-09	31-Mar-10	3	218,719		218,719	218,719	218,719		
48	Shlangene	Ningala	Denmas	Construction of Bioler Houses	1-Apr-09	31-Mar-10	3	250,000		250,000	250,000	250,000		
49	Sinmwa	Ningala	Denmas	Conversion of 2 broiler structures into environmentally controlled houses	1-Apr-09	31-Mar-10	3	4,120,000		4,120,000	4,120,000	4,120,000		
50	Professional Fees						1	7,303,000		7,303,000	7,303,000	7,303,000		
Total new constructions (buildings and infrastructure)								135,612,893	0	7,303,000	135,612,893	142,915,893		

Table B.5: Details on Infrastructure

Table B.5(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 2010/11	MTEF 2011/12
2. Rehabilitation/Upgrading (R thousand)														
1	Daggakraai Maize (Daggakraai)	Gert Sibande	Pieter	Maize milling plant: Maintenance and paving	1-Apr-09	31-Mar-10	3	600,000			600,000	600,000		
2	Mayibuye Maize (Phase 3)	Gert Sibande	Albert Luthuli	Maize milling plant: Maintenance	1-Apr-09	31-Mar-10	3	500,000			500,000	500,000		
3	LandCare	Gert Sibande	Gert Sibande	Awareness, fencing, water supply & eradication of invader species	1-Apr-09	31-Mar-10	2	7,000,000			7,000,000	7,000,000		
4	LandCare	Nkangala	Nkangala	Awareness, fencing, water supply & eradication of invader species	1-Apr-09	31-Mar-10	2	5,668,816			5,668,816	5,668,816		
5	LandCare	Ehlanzeni	Ehlanzeni	Awareness, fencing, water supply & eradication of invader species	1-Apr-09	31-Mar-10	2	11,100,000			11,100,000	11,100,000		
6	Bush-buckridge & Mqobobzi Mills	Ehlanzeni	Bushbuckridge	Revitalization & Establishment of maize mills & Silos	1-Apr-09	31-Mar-10	3	3,000,000			3,000,000	3,000,000		
7	Howane	Ehlanzeni	Bushbuckridge	Rehabilitation	1-Apr-09	31-Mar-10	3	2,000,000			2,000,000	2,000,000		
8	Mkongosi Blue Dot	Ehlanzeni	Nkomazi	Rehabilitation	1-Apr-09	31-Mar-10	3	3,062,951			3,062,951	3,062,951		
9	Coemantel	Ehlanzeni	Thabachuw	Rehabilitation	1-Apr-09	31-Mar-10	3	1,500,000			1,500,000	1,500,000		
10	Noko Project	Ehlanzeni	Ehlanzeni	Rehabilitation	1-Apr-09	31-Mar-10	3	500,000			500,000	500,000		
11	Sangwa	Ehlanzeni	Bushbuckridge	Rehabilitation of irrigation	1-Apr-09	31-Mar-10	3	4,367,000			4,367,000	4,367,000		
12	Distant Star	Ehlanzeni	Unjini	Develop and maintain macadamia	1-Apr-09	31-Mar-10	3	1,008,679			1,008,679	1,008,679		
13	Nyalunga	Ehlanzeni	Unjini	Develop and maintain macadamia	1-Apr-09	31-Mar-10	3	415,542			415,542	415,542		
14	Thuukani	Ehlanzeni	Unjini	Develop and maintain previous years projects	1-Apr-09	31-Mar-10	3	2,775,312			2,775,312	2,775,312		
15	Vlatbut	Ehlanzeni	Nkomazi	Develop and maintain macadamia	1-Apr-09	31-Mar-10	3	157,412			157,412	157,412		
16	Nunda	Ehlanzeni	Nkomazi	Rehabilitation of pump stations	1-Apr-09	31-Mar-10	3	209,335			209,335	209,335		
17	Langekop	Ehlanzeni	Nkomazi	Rehabilitation of pump stations	1-Apr-09	31-Mar-10	3	2,653,213			2,653,213	2,653,213		
18	Skwahlane	Ehlanzeni	Nkomazi	Production of vegetables	1-Apr-09	31-Mar-10	3	3,000,000			3,000,000	3,000,000		
19	Mkongosi	Ehlanzeni	Nkomazi	Rehabilitation of pump stations	1-Apr-09	31-Mar-10	3	428,425			428,425	428,425		
20	Hlangmani	Gert Sibande	Gert Sibande	Planning for reconstruction of Apple Orchards	1-Apr-09	31-Mar-10	3	370,000			370,000	370,000		
21	Klipspruit Irrigation Scheme	Nkangala	Thembisa	Rehabilitation of pump stations	1-Apr-09	31-Mar-10	3	3,194,754			3,194,754	3,194,754		
22	Matshiding Irrigation Scheme	Nkangala	Dr J S Moroka	Rehabilitation of irrigation scheme	1-Apr-09	31-Mar-10	3	1,200,000			1,200,000	1,200,000		
23	Nkanyo Egg Production	Gert Sibande	Gert Sibande	Egg Packaging Packhouse	1-Apr-09	31-Mar-10	3	1,000,000			1,000,000	1,000,000		
24	Direngathe Processing	Nkangala	Dr J S Moroka	Upgrading of vegetable drier processing plant	1-Apr-09	31-Mar-10	3	1,373,000			1,373,000	1,373,000		
25	College Upgrading of Farm Hall	Ehlanzeni	Mbombela	Upgrading of Farm Hall	1-Apr-09	31-Mar-10	7	1,000,000			1,000,000	1,000,000		

Table B.5: Details on Infrastructure
Table B.5(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	
					Date: Start	Date: Finish							2010/11	Forward estimates
2. Rehabilitation/upgrading (R thousand)														
26	College: Swimming Pool/Dosing Pump	Ehlanzeni	Mbombela	Swimming Pool/Dosing Pump	1-Apr-09	31-Mar-10	7	500,000			500,000	500,000		
27	College: Nursery Upgrading	Ehlanzeni	Mbombela	Upgrading of Nursery	1-Apr-09	31-Mar-10	7	600,000			600,000	600,000		
28	College: Upgrading of Farm Irrigation	Ehlanzeni	Mbombela	Upgrading of Farm Irrigation System	1-Apr-09	31-Mar-10	7	1,299,000			1,299,000	1,299,000		
29	College: Apollo Lights	Ehlanzeni	Mbombela	Installation of Apollo Lights	1-Apr-09	31-Mar-10	7	600,000			600,000	600,000		
30	College: Fencing of Irrigation Dam	Ehlanzeni	Mbombela	Fencing of Irrigation Dam	1-Apr-09	31-Mar-10	7	400,000			400,000	400,000		
31	College: Library Extension Furniture	Ehlanzeni	Mbombela	Purchasing of Library Extension Furniture	1-Apr-09	31-Mar-10	7	220,000			220,000	220,000		
32	College: Manti Training Centre	Ehlanzeni	Nkomazi	Upgrading of Existing Facilities	1-Apr-09	8-Apr-10	7	1,500,000			1,500,000	1,500,000		
33	Pilgrim Rest E Centre Maintenance	Ehlanzeni	Thaba Chweu	Completion of Conference Centre	1-Apr-09	9-Apr-10	10	1,116,000			1,116,000	1,116,000		
34	Mhala E Centre	Nkangala	Thembisile	Renovation of E Centre	1-Apr-09	10-Apr-10	10	300,000			300,000	300,000		
35	Eluwatini E Centre	Get Sibande	Albert Luthuli	Construction of Dormitories	1-Apr-09	11-Apr-10	10	284,000			284,000	284,000		
36	Delmas E Centre	Nkangala	Delmas	Refurbishment of E Centre	1-Apr-09	12-Apr-10	10	565,000			565,000	565,000		
37	Armsiedam E Centre	Get Sibande	Mkondvo	Renovation of E Centre	1-Apr-09	13-Apr-10	10	2,156,000			2,156,000	2,156,000		
38	Gaskop E Centre Maintenance	Ehlanzeni	Thaba Chweu	Maintenance of E Centre	1-Apr-09	14-Apr-10	10	200,000			200,000	200,000		
39	Vet. Cattle Plunge Dip tanks	Ehlanzeni	Bushbuckridge	Refurbishment of Dip tanks	1-Apr-09	15-Apr-10	4	206,000			206,000	206,000		
40	Vet. Cattle Plunge Dip tanks	Ehlanzeni	Mbombela	Refurbishment of Dip tanks	1-Apr-09	16-Apr-10	4	120,000			120,000	120,000		
41	Vet. Cattle Plunge Dip tanks	Ehlanzeni	Nkomazi	Refurbishment of Dip tanks	1-Apr-09	17-Apr-10	4	120,000			120,000	120,000		
42	Nooigedacht Farm	Get Sibande		Renovation for the Nooigedacht Farm	1-Apr-09	18-Apr-10	5	3,667,000			3,667,000	3,667,000		
43	Professional Fees							3,875,000				3,875,000		
Total rehabilitation/upgrading								71,957,439	0	3,875,000	71,957,439	75,832,439		

Details on Infrastructure

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 2009/10	MTEF 2011/12
3. Recurrent maintenance (R thousand)														
1	Apple maintenance	Gert sibandke	Gert	Maintenance of 29 ha of Apple Orchards	1-Apr-09	31-Mar-10	3	360,000			360,000	360,000		
2	Matlala	Gert sibandke	Povey/Kasene	Maintenance of 5 ha apple orchards	1-Apr-09	31-Mar-10	3	60,000			60,000	60,000		
3	Erwaluseni	Gert sibandke	Albert Luthuli	Maintenance of 5 ha apple orchards	1-Apr-09	31-Mar-10	3	60,000			60,000	60,000		
4	Mthombeni	Gert sibandke	Albert Luthuli	Maintenance of 5 ha apple orchards	1-Apr-09	31-Mar-10	3	60,000			60,000	60,000		
5	Ngasena	Gert sibandke	Masaka Likwa	Maintenance of 5 ha apple orchards	1-Apr-09	31-Mar-10	3	60,000			60,000	60,000		
6	Thuthukani	Gert sibandke	Masaka Likwa	Maintenance of 5 ha apple orchards	1-Apr-09	31-Mar-10	3	60,000			60,000	60,000		
7	Sinalo	Gert sibandke	Sene	Maintenance of 4 ha Apple orchards	1-Apr-09	31-Mar-10	3	60,000			60,000	60,000		
8	14 Macadamia	Ehlanzeni	Ehlanzeni	Maintenance of 400HA Macadamia Orchards	1-Apr-09	31-Mar-10	3	2,000,000			2,000,000	2,000,000		
9	Mosey	Ehlanzeni	Umjindi	Maintenance	1-Apr-09	31-Mar-10	3	500,000			500,000	500,000		
10	Shange Vegetable Production	Ehlanzeni	Ehlanzeni	Provision of mechanization and production inputs	1-Apr-09	31-Mar-10	3	1,749,659			1,749,659	1,749,659		
11	Cotton	Ehlanzeni	Ehlanzeni	Supply of Production inputs	1-Apr-09	31-Mar-10	3	1,000,000			1,000,000	1,000,000		
12	Professional Fees									322,000		322,000		
Total recurrent maintenance								5,969,659	0	322,000	5,969,659	6,291,659		
								213,539,991	0	11,500,000	213,539,991	225,039,991		

Table B.7: Details on transfers to local government

R thousand	Outcome			Main appropriation	Adjusted appropriation 2008/09	Revised estimate	Medium-term estimates		
	2005/06	2006/07	2007/08				2009/10	2010/11	2011/12
Type of transfer/grant 1 (name)	594	153							
Category A									
Municipality 1 (name)									
Municipality 2 (name)									
Municipality n (name)									
Category B									
Municipality 1 (name)									
Municipality 2 (name)									
Municipality n (name)									
Category C	594	153							
Nkangala District Council	164	39							
Gert Sibande District Council	130	35							
Ehlanzeni District Council	297	78							
Sekhukhune Cross Border Municipal	3	1							
Unallocated									
Type of transfer/grant n (name)									
Category A									
Municipality 1 (name)									
Municipality 2 (name)									
Municipality n (name)									
Category B									
Municipality 1 (name)									
Municipality 2 (name)									
Municipality n (name)									
Category C									
Municipality 1 (name)									
Municipality 2 (name)									
Municipality n (name)									
Unallocated									
Total departmental transfers/grant									
Category A									
Municipality 1 (name)									
Municipality 2 (name)									
Municipality n (name)									
Category B									
Municipality 1 (name)									
Municipality 2 (name)									
Municipality n (name)									
Category C									
Municipality 1 (name)									
Municipality 2 (name)									
Municipality n (name)									
Unallocated									