

# VOTE 11 AGRICULTURE, CONSERVATION, ENVIRONMENT AND LAND AFFAIRS

To be appropriated:	R212 123 000
Responsible MEC:	MEC of Agriculture, Conservation, Environment and Land Affairs
Administering Department:	Department of Agriculture, Conservation, Environment and Land Affairs
Accounting Officer:	Head of Department

## 1 OVERVIEW

### **Mission**

The mission of the Department of Agriculture, Conservation and Environment is to contribute towards economic and social development, through public and private partnerships, by enhancing the quality of life and sustainable utilisation of agricultural and natural resources.

### **Vision**

The vision of the department is the successful implementation of departmental programmes:

#### *Programme 1: Management and Administration*

To render efficient and effective administration and financial management services;

#### *Programme 2: Agriculture*

To optimise the contribution of sustainable agriculture towards the equitable development of all communities and the economy in Gauteng;

#### *Programme 3: Veterinary Services*

To promote animal production, animal and public health by facilitating the availability and affordability of safe and healthy food and high quality animal products;

#### *Programme 4: Conservation*

To promote the sustainable utilisation and conservation of biological diversity and natural processes for the development of all communities;

#### *Programme 5: Environment*

To contribute to sustainable development and quality of life by promoting a safe and healthy living environment;

#### *Programme 6: World Heritage Site*

To manage and facilitate the development of the Cradle of Humankind World Heritage Site known as the Fossil Hominid sites of Sterkfontein, Swartkrans, Kromdraai and Environs, in the Gauteng and North West Province, in order to preserve cultural and natural resources and generate appropriate economic growth.

#### *Programme 7: Dinokeng*

To establish, manage and facilitate conservation based tourism development in the North Eastern quadrant of Gauteng that will result in the creation of jobs, and increased appropriate economic growth in the area.

## **Legislative mandate**

The legislative mandate of the department is mainly derived from national legislation which suffices to carry out the functional responsibilities of the Department. The approach of the department is to utilise subordinate legislation in terms of national legislation, and provincial laws to address specific provincial variations only if the national legislative framework does not suffice.

The departments responsibilities are carried out in terms of the following major national laws:

- Animal Diseases Act, 1984
- Abattoir Hygiene Act, 1992
- Livestock Improvement Act, 1977
- Plant Improvement Act, 1976
- Plant Breeders' Rights Act, 1976
- Perishable Product Export Control Act, 1982
- Agricultural Products Standards Act, 1990
- Fertilisers, Farm feeds, Agricultural remedies and Stock remedies Act, 1947
- Conservation of Agricultural Resources Act, 1983
- National Environmental Management Act, 1998
- Environment Conservation Act, 1989
- Atmospheric Pollution Prevention Act, 1965
- Hazardous Substances Act, 1973
- Water Act, 1998

The department's responsibilities are further carried out in terms of the following provincial laws and subordinate legislation:

- Nature Conservation Ordinance, 1983
- Environmental Impact Assessment Regulations (Regulations 1182 and 1183), 1997
- Noise Control Regulations, 1999

## **2 REVIEW OF FY 2002-2003**

### **Core functions of the department**

The Department of Agriculture, Conservation, Environment and Land Affairs successfully carried out its core responsibilities derived from its constitution and legal mandate. This included strategic projects such as Strategic Environmental Assessments, the development of policies, administrative guidelines and discussion documents in a number of areas to support decision making. This work was underpinned by general and issue based stakeholder consultation.

An important milestone achieved in the 2002 2003 financial year was the initiation of cast recovery measures for regulatory functions carried out by the department.

### **Sustainable Development best practice**

In addition to the continuation of existing programmes based on the strategic priorities of the department the department initiated an integrated cleaner technology, air and water pollution control, waste minimisation and compliance and enforcement programme for Gauteng. The rationale for this was the need to prioritise activities and resourcing that would enable the qualitative leap necessary to move the provincial environmental system towards a proactive approach to sustainability in the lead up to the World Summit on Sustainable Development and beyond. The following progress was made:

A strategic information management component was established to provide expertise and management support to the department in the areas of strategic management of information, information technology and reporting. Important work was undertaken including commencement with a new phase of Provincial State of Environment Reporting and commencement with a Biodiversity Gap Analysis. In addition new spatially mapped decision support tools were finalised

- Gauteng Open Space Project Phase 3
- Information layers and buffer zones for industries, sewage treatment works, landfill sites and mine dumps
- Agricultural Potential Atlas
- Strategic Environmental Assessment for the Alexandra Urban Renewal Project
- Strategic Environmental Assessment for the Bronberg Ridge

Work was also initiated on customised information management systems for decision support

- Environmental Impact Assessment Management system
- Air and Water quality management systems
- Waste Information Management system
- CITES convention conservation permitting system
- Cost recovery information management systems

The establishment of a strategic information management component was complemented by the establishment of a Legal Services, Compliance and Enforcement Branch. This newly established branch will enable the department to both incentivise regulatory compliance by stakeholders and utilisation of the law to punish transgressors.

Important public awareness initiatives mobilising and involving the public in sustainable development best practice projects were embarked upon.

- The build up to the World Summit on Sustainable Development provided a platform for the launch of the “Bontle ke Botho” clean schools, clean wards and clean towns competition raising awareness of sustainable development best practice and the importance of the practical application of the practices. A total of 601 schools, 270 wards, and 13 local authorities participated in the competition and the winners were awarded prizes to implement project proposals submitted in their entry to the competition.
- Another important aspect of creating public awareness during the Summit was a “Sustainable Development Barometer” which was displayed at strategic sites around Gauteng to give delegates an update on how much food, water, energy and paper they were using – and encouraging them to waste less.
- The Joburg Climate Legacy initiative was set up to off-set the greenhouse gasses generated by the Summit activities by getting companies and individuals to invest in efficient energy projects for development programmes in poor and rural communities in South Africa. An amount of US \$ 1 million was raised and will be used to support 14 different projects. This lays the basis for visitors to be encouraged to offset their greenhouse gas emissions at future international events.
- A comprehensive waste management strategy was implemented during the Summit at all major venues to boost the recycling of waste thereby ensuring that the Summit did not create additional litter in the province. This initiative will be taken forward with the local authorities.
- The Imvelo Hospitality Industry Awards were initiated recognising achievement by hotels, guest-houses and restaurants which put in place efficient water, energy and waste management practices for the Summit in a bid to promote responsible tourism practices in South Africa. These awards will take place annually.
- A project focused on a clean up of the Klip River commenced forming an integral part of the province’s focus on the regeneration of Kliptown
- A project around waste minimization and cleaner technology that offers the support to industry and municipal government to address existing underperformance in relation to environmental standards commenced in collaboration with the DBSA. The progress made in Year 1 of this programme included the commissioning of a feasibility study. In addition the establishment of an Air Quality Management Network entailing the procurement of Air Quality Monitoring Stations in all Local Authorities was put out to tender, as was the work to pilot the conversion of the GG fleet to cleaner technology with a view to conversion of the GG fleet in a multi year programme based on the outcomes of the financial feasibility.
- Legacy projects – conversion to cleaner technology, pollution abatement and waste minimisation initiatives – will be managed on an ongoing basis by the Department of Agriculture, Conservation, Environment and Land Affairs and form part of the legacy of the Summit and the commitment of the Gauteng Provincial Government to sustainable development best practice.

### **Blue IQ projects**

The implementation of the master plans for the Cradle of Humankind World Heritage Site Project and the Dinokeng tourism destination made significant progress. Of particular note a preferred bidder was appointed for the Cradle of Humankind Interpretation Centre Complex and the negotiations for establishment of Phase A of the envisage Dinokeng Game Reserve commenced. Substantial work was also completed upgrading roads and placing signage in the project areas.

### 3 **OUTLOOK 2003 - 2004**

The functional responsibilities of the department in the 2002 – 2003 financial year will be carried out on a proportional basis within the existing financial and human resource constraints. Major strategic priorities reflected in the strategic plan of the department include:

- **Agriculture**
  - Changing the race and gender patterns of ownership in the agricultural sector
  - Full and sustainable use of agricultural land for primary production
  - Rehabilitation of degraded land
  - Improved levels of food security, particularly at household level
  - Increased contribution of agriculture to GGP
  - Sustainable employment and labour intensive production methodologies in the agricultural sector
  - Agricultural information systems to support agricultural decision making and best practice
  
- **Veterinary Services**
  - The control and prevention of production animal diseases and enhanced animal production
  - The control and prevention of public health risks of animal origin
  - Management of safety of food of animal origin
  
- **Conservation**
  - Management of biodiversity threats – development pressure, pollution, muthi trade, importation of alien species
  - Management and development of protected areas at nature based tourism destinations, including spatial developments (World Heritage Site, Dinokeng)
  - Identification and spatial mapping of sensitive areas to inform decision making on development applications
  
- **Environment**
  - Measures to reduce air pollution
    - Industrial sources (power generation and industry)
    - Mining related
    - Household related (burning coal, wood etc)
    - Transport related (roads and vehicles)
  - Measure to reduce water pollution
    - Diffuse pollution (stormwater runoff)
    - Point source discharges (waste water plants and industry)
    - Mining related
  - Measure to reduce land pollution
    - Industrial sources
    - Agricultural sources
    - Household related
  - Reduction, reutilisation and recycling of waste streams
    - Hazardous waste
    - Medical waste
    - General waste
  - Identification and spatial mapping of sensitive areas to inform decision making on development applications
  
- **Spatial Development Projects**
  - Commencement with implementation of masterplans for the development of the Cradle of Humankind World Heritage Site and the Dinokeng “All of Africa in One Day” nature based tourism destination

These responsibilities of the department will be carried out within a context of rectifying the inequities of the past and maximising job creation and income generation opportunities in order to contribute to economic growth.

In addition to the continuation of existing programmes based on these strategic priorities, major projects that are planned for 2003 2004 include:

- Commencement with construction of the Cradle of Humankind World Heritage Site Interpretation Centre Complex. This will be complemented by the initiation of further Public Private Partnerships as envisaged in the Cradle of Humankind World Heritage Site master plan
- Consitution of Phase A of the Dinokeng Game Reserve, as likewise, the initiation of Public Private Partnerships as envisaged in Dinokeng master plan
- Operationalisation of the newly established Strategic Information Management, Compliance and Enforcement and Communications and Awareness components of the Department
- Operationalisation of the Cleaner Technology programme which it is envisaged will operate on scale to require conversion of existing business practices to sustainable development best practices thereby significantly contributing to pollution and waste abatement

#### 4 REVENUE AND FINANCING

##### 4.1 Summary of revenue

R' 000	00/01	01/02	02/03	03/04	04/05	05/06
	Actual	Actual	Estimated actual	Voted	MTEF	
Voted by Legislature	112,735	149,616	188,232	210,523	222,239	230,286
Poverty relief grant	-	-	-	1,600	-	-
WSSD	-	-	35,000	-	-	-
Blue IQ (5% admin fee)	-	-	3,304	-	-	-
Cost recovery	-	-	-	-	-	-
<b>Total Revenue</b>	<b>112,735</b>	<b>149,616</b>	<b>226,536</b>	<b>212,123</b>	<b>222,239</b>	<b>230,286</b>

**Departmental revenue collection, 2002/03 to 2005/06**

	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06
	R'000	Actual R'000	Preliminary Outcome R'000	Budget R'000	MTEF R'000	
<b>Tax revenue</b>	873	825	0	0	0	0
Casino taxes						
Horseracing						
Motor vehicle licences						
Other taxes	873	825				
<b>Non tax revenue</b>	<b>1,940</b>	<b>3,264</b>	<b>1,205</b>	<b>1,360</b>	<b>1,570</b>	<b>1,733</b>
Interest	280	355				
Health patient fees						
Rent	83	122	37	47	124	155
Fines and forfeiture		8				
Other revenue	1,577	2,779	1,168	1,313	1,446	1,579
<b>Capital revenue</b>	<b>802</b>	<b>21</b>	<b>926</b>	<b>937</b>	<b>67</b>	<b>660</b>
Sale of land, buildings						
Sale of stock, livestock etc.	802	21	926	937	67	660
<b>Total Own Revenue</b>	<b>3,615</b>	<b>4,110</b>	<b>2,132</b>	<b>2,297</b>	<b>1,637</b>	<b>2,393</b>

#### 4.2 Outcomes and service delivery indicators for the Vote

Programme Outcome	Indicator
<b>Dinokeng and World Heritage Site</b>	
Job creation	Number of direct and indirect jobs created as a result of the development of Dinokeng as a tourist destination
Economic growth	% contribution of project to GGP
Black economic empowerment	% of infrastructure investment spent on BEE companies
SME development	% of infrastructure investment spend on SMEs
<b>Agriculture</b>	
<b>Household Food Security:</b> Contribute to the mitigation of household level food insecurity through access to adequate, safe and nutritious food	Number of food production units established per annum.
<b>Agricultural Land Redistribution:</b> Change of race and gender ownership patterns of agricultural land	Time series measure of race and gender land ownership patterns
<b>Agricultural Production:</b> Sustainable utilisation of agricultural resources and increase in aggregate primary production per hectare	Measure of change in land use, contribution of the Agricultural Sector to GGP and labour absorption
<b>Modes of production:</b> Identification of and conversion to best agricultural practice	Measure of labour absorption, input costs and income over expenditure for different methodologies
<b>Agricultural marketing and information:</b> Improved knowledge in the farming community leading to better yields, higher income and sustainable agricultural production	Number of requests for information
<b>Veterinary Services</b>	
<b>Animal Health:</b> The successful protection of animal health the prevention of the detrimental consequences of contagious diseases to persons and animals and the improvement of animal production.	Measures of the incidence of Brucellosis and TB infected herds, rabies and epizootic diseases.
<b>Veterinary exports:</b> Successful facilitation of exports of animals and animal products	Quantitative measures of export certifications
<b>Veterinary Public Health:</b> Successful facilitation of the supply of wholesome and healthy food of animal origin to the consumer. Improved household food security, and public health.	Numbers of inspections and incidence of contamination of products
<b>Epidemiology and Laboratory Services:</b> The successful supply and co-ordination of epidemiological, risk assessment and laboratory services. The minimisation of the risk of infectious diseases spreading in Gauteng and the supply of critical decision support information	Number of contingency plans, laboratory tests, risk assessments, disease surveys and statistical reports
<b>Community Services:</b> The successful empowerment of communities with veterinary knowledge, facilitation of clinical and primary health care services, promotion of animal welfare and production. The improvement of animal and human health and improved availability and affordability of safe and healthy animal products of high quality.	Number of learners reached through development of curriculum material and number of people reached through general public awareness programmes
<b>Law Enforcement:</b> Successful law enforcement actions against transgressions and offences.	Number of law enforcement operations, investigations, prosecutions, road blocks, inspections

Programme Outcome	Indicator
<b>Conservation</b>	
<b>Resource Management:</b> Successful management of all provincial Nature Reserves in Gauteng.	Successful completion of 80% of all tasks set out in the Resource Management Business plan.
<b>Resource Protection:</b> Successful management of sustainable use of natural resources as per the Nature Conservation Act, through the issuance of 5000 permits per annum, and carrying out related inspectorate and compliance functions.	Number of permits issued per year as a percentage of the number planned.
<b>Technological Services:</b> Quality information relating to the conservation and management of all levels of biodiversity (landscapes, communities, species, populations, individual organisms and genes) in Gauteng developed for decision support purposes	Time series measurement of the State of Biodiversity in Gauteng
<b>Environment</b>	
<b>Public awareness:</b> Public awareness of the importance of safe and healthy living environments as essential requirements for survival and development and involvement and organisation of the public at large in environmental action	Number of learners reached through development of curriculum material and number of people reached through general public awareness programmes
<b>State of the Environment:</b> Improved air quality and water quality in the province, waste management, prevention of pollution and conversion to cleaner technology	Time series measurement of the State of the Environment
<b>Regulation of development:</b> Environmentally sustainable development.	Number of Environmental Impact Assessments/exemptions issued
<b>Environmental protection:</b> Protection of distressed and /or sensitive environments, protection of land that has high cultural, social, ecological or agricultural potential	Number of Strategic Environmental Assessments and incorporation of protection and mitigation measures in Integrated Development Plans
<b>Compliance and enforcement:</b> Successful law enforcement actions against transgressions and offences.	Percentage compliance monitoring and number of law enforcement interventions
<b>Co-operative governance:</b> Development of capacity and entering into environmental management agency agreements with local government	Number of agency agreements



5 SUMMARY OF EXPENDITURE: VOTE 11

Description of the Programme	2000/01	2001/02	2002/03	2003/04	2004/05	MTEF
	Actual R'000	Actual R'000	Estimated Actual R'000	Budget R'000	MTEF R'000	MTEF R'000
<b>MANAGEMENT</b>	<b>30,407</b>	<b>10,467</b>	<b>24,322</b>	<b>12,473</b>	<b>13,270</b>	<b>15,092</b>
1. Management	30,407	10,467	24,322	12,473	13,270	15,092
<b>VETERINARY SERVICES, AGRICULTURE &amp; NATURAL RESOURCE MANAGEMENT</b>	<b>35,719</b>	<b>35,567</b>	<b>42,831</b>	<b>51,348</b>	<b>56,062</b>	<b>62,248</b>
2. Agriculture	20,612	18,137	23,477	27,306	29,022	32,504
3. Veterinary Services	15,107	17,430	19,353	22,813	25,688	28,257
4. Natural Resource Management	-	-	-	1,229	1,352	1,487
<b>SUSTAINABLE USE OF THE ENVIRONMENT</b>	<b>31,462</b>	<b>37,449</b>	<b>120,679</b>	<b>95,586</b>	<b>101,886</b>	<b>102,886</b>
5. Conservation	25,713	23,927	82,054	60,571	63,871	63,871
6. Environmental Planning and Assessment	1,995	10,002	33,045	10,191	13,190	14,191
7. Waste and Pollution Abatement	3,754	3,520	5,580	24,824	24,824	24,824
<b>PROTECTED AREA MANAGEMENT</b>	<b>15,147</b>		<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>
8. World Heritage Site	14,195	-	1	1	1	1
9. Dinokeng	952	-	1	1	1	1
<b>TRANSVERSAL SERVICES</b>			<b>3,292</b>	<b>23,824</b>	<b>26,207</b>	<b>21,079</b>
10. Legal	-	-	450	907	998	1,097
11. Compliance and Enforcement	-	-	-	2,907	3,198	3,517
12. Management Information Systems	-	-	-	10,502	11,552	4,960
13. Communication and Awareness	-	-	2,842	9,508	10,459	11,505
<b>SUPPORT SERVICES</b>	<b>-</b>	<b>23,264</b>	<b>35,796</b>	<b>24,136</b>	<b>19,584</b>	<b>23,228</b>
14. Human Resources	-	6,836	8,079	8,693	9,562	10,519
15. General Administration	-	16,428	27,717	15,443	10,022	12,709
<b>FINANCIAL MANAGEMENT</b>		<b>3,937</b>	<b>4,523</b>	<b>4,753</b>	<b>5,228</b>	<b>5,751</b>
16. Financial Management	-	3,937	4,523	4,753	5,228	5,751
<b>Total for Agriculture, Conservation and Environment</b>	<b>112,735</b>	<b>110,684</b>	<b>231,444</b>	<b>212,123</b>	<b>222,238</b>	<b>230,286</b>

**GFS CLASSIFICATION OF EXPENDITURE**

GFS Classification	2000/01	2001/02	2002/03	2003/04	2004/05	MTEF
	Actual	Actual	Estimated	Budget	MTEF	MTEF
	R'000	R'000	Actual	R'000	R'000	R'000
			R'000			
<b>CURRENT</b>						
Compensation of employees	53,124	62,687	77,231	87,488	95,697	102,498
Use of goods and services	42,510	35,762	78,206	80,576	82,093	82,263
Property expenses	3,802	5,599	5,553	5,770	6,059	6,361
Subsidies	-	-	200	258	290	325
Grants	-	-	-	-	-	-
Social benefits	-	30	6	7	7	8
Transfers to local government	529	5,341	7,325	600	750	900
Special functions: authorized losses	-	65	-	-	-	-
Other expenses	4,923	-	6,975	4,335	4,766	5,264
<b>Total Current</b>	<b>104,888</b>	<b>109,484</b>	<b>175,496</b>	<b>179,034</b>	<b>189,662</b>	<b>197,621</b>
<b>CAPITAL</b>						
<b>Non-financial assets</b>						
Buildings and structures	-	-	25,000	22,000	20,000	21,000
Machinery and equipment	6,999	1,200	933	1,471	1,705	1,875
Other assets	848	-	9,015	8,017	10,871	9,790
Non-produced assets	-	-	21,000	-	-	-
<b>Capital transfers to</b>	-	-	-	-	-	-
Local government	-	-	-	-	-	-
Other capital transfers	-	-	-	-	-	-
<b>Financial assets</b>	-	-	-	-	-	-
<b>Total Capital</b>	<b>7,847</b>	<b>1,200</b>	<b>55,948</b>	<b>31,488</b>	<b>32,576</b>	<b>32,665</b>
<b>Total GFS Classification</b>	<b>112,735</b>	<b>110,684</b>	<b>231,444</b>	<b>210,522</b>	<b>222,238</b>	<b>230,286</b>

## Summary: Transfers

Table 1: Transfers to Local Government

Category	Municipalities	2000/01	2001/02	2002/03	2003/04	2004/05	2005/06
		Actual	Actual	Estimated actual	Voted	Forward estimates	
		R'000	R'000	R'000	R'000	R'000	R'000
Category A	West rand district Council	-	659	150	100	125	150
	Tshwane Metropolitan Council	202	260	728	100	125	150
	Sedibeng	-	-	-	100	125	150
	Ekurhuleni Metro Council	-	-	570	100	125	150
	Johannesburg Metropolitan Council	-	-	3 460	100	125	150
	Mogale City Council	-	-	527	-	-	-
	Randfontein Local Council	-	-	90	-	-	-
	Emfuleni Local Municipality	-	-	190	-	-	-
	Merafong City Council	-	-	227	-	-	-
	Westonaria Town Council	-	-	227	-	-	-
	Kungwini Local Council	-	-	228	-	-	-
	Nokeng Tsa Teamane	-	-	227	-	-	-
	Lesedi Local Council	-	-	227	-	-	-
	Metsweding District Council	-	-	150	100	125	150
	Midvaal District Council	-	-	187	-	-	-
	Umfuleni Local Municipality	-	-	137	-	-	-
<b>Total: Transfers to Local Government</b>		<b>202</b>	<b>919</b>	<b>7 325</b>	<b>600</b>	<b>750</b>	<b>900</b>

**Table 2: Transfers to Public Entities**

Name of Public Entity	2000/01	2001/02	2002/03 Estimated	2003/04	2004/05	2005/06
	Actual	Actual	actual	Voted	Forward estimates	
	R'000	R'000	R'000	R'000	R'000	R'000
Gauteng Institute of Curriculum Development	252	390	822	-	-	-
National Department of Agriculture	600	400	-	-	-	-
National Department of Water Affairs & Forestry	437	-	-	-	-	-
Rand Water Board	1 320	1 300	2 163	-	-	-
Johannesburg Development Agency	-	-	1 200	-	-	-
Gauteng Department of Education Schools	-	-	420	-	-	-
Department of Water affairs and Forestry	-	-	1 300	-	-	-
Department of Transport and Public works	-	-	200	-	-	-
Department of Agriculture Western Cape	-	-	-	228	240	-
<b>Total: Transfers to Public Entities</b>	<b>2 609</b>	<b>2 090</b>	<b>6 105</b>	<b>228</b>	<b>240</b>	<b>-</b>

**Table 3: Donations and Subsidies to Institutions**

Institution	2000/01	2001/02	2002/03 Estimated	2003/04	2004/05	2005/06
	Actual	Actual	actual	Voted	Forward estimates	
	R'000	R'000	R'000	R'000	R'000	R'000
Tswaing Crater Museum Nature Reserve	-	-	112	-	-	-
Gauteng North Schools	-	-	35	-	-	-
Gauteng West Schools	-	-	35	-	-	-
Tshwane North Schools	-	-	35	-	-	-
Tshwane South Schools	-	-	75	-	-	-
Ekurhuleni East Schools	-	-	55	-	-	-
Ekurhuleni West Schools	-	-	35	-	-	-
Sedibeng East Schools	-	-	35	-	-	-
Sedibeng West Schools	-	-	35	-	-	-
Johannesburg East Schools	-	-	35	-	-	-
Johannesburg North Schools	-	-	115	-	-	-
Johannesburg South Schools	-	-	35	-	-	-
Johannesburg West Schools	-	-	35	-	-	-
<b>Total: Donations and Subsidies</b>	-	-	<b>672</b>	-	-	-

## MANAGEMENT

### 5.1 MANAGEMENT

#### Key Government Objectives

To provide leadership and management to the Department of Agriculture, Conservation, Environment and Land Affairs

#### *Summary of Expenditure: Management*

Sub-programme Descriptions	2000/01	2001/02	2002/03	2003/04	2004/05	2004/05
	Actual	Actual	Estimated	Budget	MTEF	MTEF
	R'000	R'000	Actual	R'000	R'000	R'000
			R'000			
MEC's Office	1,580	1,377	1,797	1,977	2,271	2,499
Departmental Management	28,827	9,090	22,525	10,496	10,999	12,593
<b>Total for Programme</b>	<b>30,407</b>	<b>10,467</b>	<b>24,322</b>	<b>12,473</b>	<b>13,270</b>	<b>15,092</b>

#### *Summary of GFS Classification of Expenditure: Management*

GFS CLASSIFICATION	2000/01	2001/02	2002/03	2003/04	2004/05	2004/05
	Actual	Actual	Estimated	Budget	MTEF	MTEF
	R'000	R'000	Actual	R'000	R'000	R'000
			R'000			
<b>CURRENT</b>						
Compensation of employees	12,559	9,470	13,505	10,425	11,467	12,614
Use of goods and services	10,783	-	5,817	1,548	1,153	1,763
Property expenses	3,802	-	-	-	-	-
Subsidies	-	-	-	-	-	-
Grants	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-
Transfers to local government	-	-	3,362	-	-	-
Special functions	-	-	-	-	-	-
Other expenses	-	-	1,638	-	-	-
<b>Total Current</b>	<b>27,144</b>	<b>9,470</b>	<b>24,322</b>	<b>11,973</b>	<b>12,620</b>	<b>14,377</b>
<b>CAPITAL</b>						
<b>Non-financial assets</b>						
Buildings and structures	-	-	-	-	-	-
Machinery and equipment	3,205	997	-	500	650	715
Other assets	58	-	-	-	-	-
Non-produced assets	-	-	-	-	-	-
<b>Capital transfers to</b>						
Local government	-	-	-	-	-	-
Other capital transfers	-	-	-	-	-	-
<b>Financial assets</b>						
	-	-	-	-	-	-
<b>Total Capital</b>	<b>3,263</b>	<b>997</b>	<b>-</b>	<b>500</b>	<b>650</b>	<b>715</b>
<b>Total GFS classification</b>	<b>30,407</b>	<b>10,467</b>	<b>24,322</b>	<b>12,473</b>	<b>13,270</b>	<b>15,092</b>

**VETERINARY SERVICES, AGRICULTURE AND NATURAL RESOURCE MANAGEMENT**

**5.2 AGRICULTURE**

**Key Government Objectives**

To optimise the contribution of sustainable agriculture towards the equitable development of all communities and the economy in the Gauteng Province with the aim to enhance food security, incomes, employment and the quality of life.

**Summary of Expenditure: AGRICULTURE**

Sub-programme Descriptions	2000/01	2001/02	2002/03	2003/04	2004/05	MTEF
	Actual	Actual	Estimated	Budget	MTEF	MTEF
	R'000	R'000	Actual	R'000	R'000	R'000
Program Management	-	-	1,169	516	580	650
Household Food Security and Poverty Alleviation	7,260	4,023	4,979	2,892	1,451	1,625
Farmer Settlement and Established Agriculture	3,865	3,649	6,305	7,249	8,188	9,170
Specialized Support Services	9,487	10,465	9,814	5,684	6,385	7,151
Project Co-ordination	-	-	1,210	10,965	12,418	13,908
<b>Total for Programme</b>	<b>20,612</b>	<b>18,137</b>	<b>23,477</b>	<b>27,306</b>	<b>29,022</b>	<b>32,504</b>

**Summary of GFS Classification of Expenditure: AGRICULTURE**

GFS CLASSIFICATION	2000/01	2001/02	2002/03	2003/04	2004/05	MTEF
	Actual	Actual	Estimated	Budget	MTEF	MTEF
	R'000	R'000	Actual	R'000	R'000	R'000
<b>CURRENT</b>						
Compensation of employees	8,037	9,814	9,984	11,368	12,770	14,302
Use of goods and services	5,946	3,642	9,330	11,278	11,017	12,339
Property expenses	-	-	-	-	-	-
Subsidies	-	-	200	258	290	325
Grants	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-
Transfers to local government	326	-	3,963	600	750	900
Other expenses	4,323	4,681	-	3,802	4,195	4,638
<b>Total Current</b>	<b>18,632</b>	<b>18,137</b>	<b>23,477</b>	<b>27,306</b>	<b>29,022</b>	<b>32,504</b>
<b>CAPITAL</b>						
<b>Non-financial assets</b>						
Buildings and structures	-	-	-	-	-	-
Machinery and equipment	1,980	-	-	-	-	-
Other assets	-	-	-	-	-	-
<b>Capital transfers to</b>						
Other capital transfers	-	-	-	-	-	-
<b>Total Capital</b>	<b>1,980</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total GFS classification</b>	<b>20,612</b>	<b>18,137</b>	<b>23,477</b>	<b>27,306</b>	<b>29,022</b>	<b>32,504</b>

### 5.3 VETERINARY SERVICES

#### Key Government Objectives

To promote animal production, animal and public health by facilitating the availability and affordability of safe and healthy food and high quality animal products

#### *Summary of Expenditure: Veterinary services*

Sub-programme Descriptions	2000/01	2001/02	2002/03	2003/04	2004/05	MTEF
	Actual	Actual	Estimated	Budget	MTEF	MTEF
	R'000	R'000	Actual	R'000	R'000	R'000
Program Management	-	-	444	564	604	664
Animal Health	3,578	3,409	5,254	6,841	7,319	8,051
Veterinary Public Health	3,074	3,191	3,907	4,573	4,893	5,382
Community Development and Law Enforcement	5,071	7,248	5,176	5,996	7,700	8,470
Epidemiology and Laboratory Services	2,244	2,463	3,138	3,394	3,625	3,988
Project Co-ordination	1,140	1,119	1,434	1,445	1,547	1,702
<b>Total for Programme</b>	<b>15,107</b>	<b>17,430</b>	<b>19,353</b>	<b>22,813</b>	<b>25,688</b>	<b>28,257</b>

#### *Summary of GFS Classification of Expenditure: Veterinary Services*

GFS CLASSIFICATION	2000/01	2001/02	2002/03	2003/04	2004/05	MTEF
	Actual	Actual	Estimated	Budget	MTEF	MTEF
	R'000	R'000	Actual	R'000	R'000	R'000
<b>CURRENT</b>						
Compensation of employees	9,565	11,691	12,178	14,307	15,309	16,840
Use of goods and services	4,562	5,269	6,848	7,737	9,562	10,518
Property expenses	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-
Grants	-	-	-	-	-	-
Social benefits	-	16	6	7	7	8
Transfers to local government	-	-	-	-	-	-
Other expenses	600	400	100	531	569	626
<b>Total Current</b>	<b>14,727</b>	<b>17,376</b>	<b>19,132</b>	<b>22,582</b>	<b>25,447</b>	<b>27,992</b>
<b>CAPITAL</b>						
<b>Non-financial assets</b>						
Buildings and structures	-	-	-	-	-	-
Machinery and equipment	380	54	221	231	241	265
<b>Capital transfers to</b>	-	-	-	-	-	-
Local government	-	-	-	-	-	-
Other capital transfers	-	-	-	-	-	-
<b>Financial assets</b>	-	-	-	-	-	-
<b>Total Capital</b>	<b>380</b>	<b>54</b>	<b>221</b>	<b>231</b>	<b>241</b>	<b>265</b>
<b>Total GFS classification</b>	<b>15,107</b>	<b>17,430</b>	<b>19,353</b>	<b>22,813</b>	<b>25,688</b>	<b>28,257</b>



#### 5.4 NATURAL RESOURCE MANAGEMENT

##### Key Government Objectives

To provide a support service and professional expertise on best practices in managing and conserving natural resources and land, to private and public land owners, across a variety of land uses

##### *Summary of Expenditure: Natural Resource Management*

Sub-programme Descriptions	2000/01	2001/02	2002/03	2003/04	2004/05	MTEF
	Actual	Actual	Estimated	Budget	MTEF	MTEF
	R'000	R'000	Actual	R'000	R'000	R'000
Program Management	-	-	-	1,229	1,352	1,487
Natural Resource Management	-	-	-	-	-	-
<b>Total for Programme</b>	-	-	-	<b>1,229</b>	<b>1,352</b>	<b>1,487</b>

##### *Summary of GFS Classification of Expenditure: Natural Resource Management*

GFS CLASSIFICATION	2000/01	2001/02	2002/03	2003/04	2004/05	MTEF
	Actual	Actual	Estimated	Budget	MTEF	MTEF
	R'000	R'000	Actual	R'000	R'000	R'000
<b>CURRENT</b>						
Compensation of employees	-	-	-	1,229	1,352	1,487
Use of goods and services	-	-	-	-	-	-
Property expenses	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-
Grants	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-
Transfers to local government	-	-	-	-	-	-
Other expenses	-	-	-	-	-	-
<b>Total Current</b>	-	-	-	<b>1,229</b>	<b>1,352</b>	<b>1,487</b>
<b>CAPITAL</b>						
<b>Non-financial assets</b>						
Buildings and structures	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-
Other assets	-	-	-	-	-	-
Non-produced assets	-	-	-	-	-	-
<b>Capital transfers to</b>	-	-	-	-	-	-
Local government	-	-	-	-	-	-
Other capital transfers	-	-	-	-	-	-
<b>Financial assets</b>	-	-	-	-	-	-
<b>Total Capital</b>	-	-	-	-	-	-
<b>Total GFS classification</b>	-	-	-	<b>1,229</b>	<b>1,352</b>	<b>1,487</b>

**SUSTAINABLE USE OF THE ENVIRONMENT:**

**5.5 CONSERVATION**

**Key Government Objectives**

To promote the conservation of biological diversity and natural processes and sustainable utilisation of nature reserves for the development of all communities.

**Summary of Expenditure: Conservation**

Sub-programme Descriptions	2000/01	2001/02	2002/03	2003/04	2004/05	MTEF
	Actual	Actual	Estimated	Budget	MTEF	MTEF
	R'000	R'000	Actual	R'000	R'000	R'000
Program Management	-	-	505	823	454	454
Resource Management	15,872	14,640	46,124	49,762	27,053	27,053
Technological Services	4,243	4,426	4,931	5,300	2,925	2,925
Resource Protection	3,470	4,283	4,128	3,726	2,057	2,057
Project Co-ordination	1,130	578	26,366	960	31,382	31,382
Community Services	998	-	-	-	-	-
<b>Total for Programme</b>	<b>25,713</b>	<b>23,927</b>	<b>82,054</b>	<b>60,571</b>	<b>63,871</b>	<b>63,871</b>

**Summary of GFS Classification of Expenditure: Conservation**

GFS CLASSIFICATION	2000/01	2001/02	2002/03	2003/04	2004/05	MTEF
	Actual	Actual	Estimated	Budget	MTEF	MTEF
	R'000	R'000	Actual	R'000	R'000	R'000
<b>CURRENT</b>						
Compensation of employees	17,222	17,207	18,131	22,541	24,795	24,795
Use of goods and services	7,055	6,558	8,166	7,273	7,391	7,391
Property expenses	-	-	30	-	-	-
Subsidies	-	-	-	-	-	-
Grants	-	-	-	-	-	-
Social benefits	-	13	-	-	-	-
Transfers to local government	-	-	-	-	-	-
<b>Total Current</b>	<b>24,277</b>	<b>23,778</b>	<b>26,327</b>	<b>29,814</b>	<b>32,186</b>	<b>32,186</b>
<b>CAPITAL</b>						
<b>Non-financial assets</b>						
Buildings and structures	-	-	25,000	22,000	20,000	21,000
Machinery and equipment	646	149	712	740	814	895
Other assets	790	-	9,015	8,017	10,871	9,790
Non-produced assets	-	-	21,000	-	-	-
<b>Capital transfers to</b>	-	-	-	-	-	-
Local government	-	-	-	-	-	-
<b>Total Capital</b>	<b>1,436</b>	<b>149</b>	<b>55,727</b>	<b>30,757</b>	<b>31,685</b>	<b>31,685</b>
<b>Total GFS classification</b>	<b>25,713</b>	<b>23,927</b>	<b>82,054</b>	<b>60,571</b>	<b>63,871</b>	<b>63,871</b>

## 5.6 ENVIRONMENTAL PLANNING AND IMPACT ASSESSMENT

### Key Government Objectives

To promote sustainable development and quality of life by contributing to a safe and healthy living environment

#### *Summary of Expenditure: Environmental Planning and Impact Assessment*

Sub-programme Descriptions	2000/01	2001/02	2002/03	2003/04	2004/05	2005/06
	Actual	Actual	Estimated	Budget	MTEF	MTEF
	R'000	R'000	Actual	R'000	R'000	R'000
			R'000			
Program Management	-	-	24,162	499	549	604
Environmental Assessment	1,995	10,002	-	-	-	-
IEM: Urban Development	-	-	3,815	3,469	4,524	4,863
IEM: Rural Development	-	-	2,395	2,815	3,672	3,945
IEM: Transport, Communication and Information Systems	-	-	2,673	3,408	4,445	4,779
<b>Total for Programme</b>	<b>1,995</b>	<b>10,002</b>	<b>33,045</b>	<b>10,191</b>	<b>13,190</b>	<b>14,191</b>

#### *Summary of GFS Classification of Expenditure: Environmental Planning and Impact Assessment*

GFS CLASSIFICATION	2000/01	2001/02	2002/03	2003/04	2004/05	2005/06
	Actual	Actual	Estimated	Budget	MTEF	MTEF
	R'000	R'000	Actual	R'000	R'000	R'000
			R'000			
<b>CURRENT</b>						
Compensation of employees	-	7,779	6,749	7,020	7,722	8,723
Use of goods and services	1,995	2,192	21,061	3,171	5,468	5,468
Property expenses	-	31	-	-	-	-
Subsidies	-	-	-	-	-	-
Grants	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-
Transfers to local government	-	-	-	-	-	-
Other expenses	-	-	5,235	-	-	-
<b>Total Current</b>	<b>1,995</b>	<b>10,002</b>	<b>33,045</b>	<b>10,191</b>	<b>13,190</b>	<b>14,191</b>
<b>CAPITAL</b>						
<b>Non-financial assets</b>	-	-	-	-	-	-
Buildings and structures	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-
Non-produced assets	-	-	-	-	-	-
<b>Capital transfers to</b>	-	-	-	-	-	-
Local government	-	-	-	-	-	-
Other capital transfers	-	-	-	-	-	-
<b>Financial assets</b>	-	-	-	-	-	-
<b>Total Capital</b>	-	-	-	-	-	-
<b>Total GFS classification</b>	<b>1,995</b>	<b>10,002</b>	<b>33,045</b>	<b>10,191</b>	<b>13,190</b>	<b>14,191</b>

## 5.7 WASTE AND POLLUTION ABATEMENT

### Key Government Objectives

To promote sustainable development and quality of life by contributing to a safe and healthy living environment.

#### *Summary of Expenditure: Waste and Pollution Abatement*

Sub-programme Descriptions	2000/01	2001/02	2002/03	2003/04	2004/05	2005/06
	Actual	Actual	Estimated	Budget	MTEF	MTEF
	R'000	R'000	Actual	R'000	R'000	R'000
			R'000			
Program Management	-	-	-	499	549	549
Industrial Impact Management (Air and Water Quality Management)	1,908	1,239	2,397	18,807	18,206	18,206
Integrated Waste Management	1,846	2,281	3,183	3,318	3,650	3,650
Mining	-	-	-	2,200	2,419	2,419
<b>Total for Programme</b>	<b>3,754</b>	<b>3,520</b>	<b>5,580</b>	<b>24,824</b>	<b>24,824</b>	<b>24,824</b>

#### *Summary of GFS Classification of Expenditure: Waste and Pollution Abatement*

GFS CLASSIFICATION	2000/01	2001/02	2002/03	2003/04	2004/05	2005/06
	Actual	Actual	Estimated	Budget	MTEF	MTEF
	R'000	R'000	Actual	R'000	R'000	R'000
			R'000			
<b>CURRENT</b>						
Compensation of employees	3,754	3,520	4,818	7,020	7,722	7,722
Use of goods and services	-	-	762	17,804	17,102	17,102
Property expenses	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-
Grants	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-
Transfers to local government	-	-	-	-	-	-
Other expenses	-	-	-	-	-	-
<b>Total Current</b>	<b>3,754</b>	<b>3,520</b>	<b>5,580</b>	<b>24,824</b>	<b>24,824</b>	<b>24,824</b>
<b>CAPITAL</b>						
<b>Non-financial assets</b>						
Buildings and structures	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-
Other assets	-	-	-	-	-	-
Non-produced assets	-	-	-	-	-	-
<b>Capital transfers to</b>						
Local government	-	-	-	-	-	-
Other capital transfers	-	-	-	-	-	-
<b>Financial assets</b>						
	-	-	-	-	-	-
<b>Total Capital</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total GFS classification</b>	<b>3,754</b>	<b>3,520</b>	<b>5,580</b>	<b>24,824</b>	<b>24,824</b>	<b>24,824</b>

**PROTECTED AREA MANAGEMENT**

**5.8 WORLD HERITAGE SITE**

**Key Government Objectives**

To manage and facilitate the development of the Cradle of Humankind World Heritage Site known as the Fossil Hominid sites of Sterkfontein, Swartkrans, Kromdraai and Environs, in the Gauteng and North West Province.

**Summary of Expenditure: World Heritage Site**

Projects Descriptions	2000/01	2001/02	2002/03	2003/04	2004/05	2005/06
	Actual	Actual	Estimated	MTEF	MTEF	MTEF
	R'000	R'000	R'000	R'000	R'000	R'000
Program Support Management	-					
Physical infrastructure	14,195		1	1	1	1
Conservation and Environment Management	-					
Tourism and Marketing	-					
Managing Public Private Partnerships (PPP's)	-					
Public Participation (Community Benefits)	-					
<b>Total for Programme</b>	<b>14,195</b>		<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>

**Summary of GFS Classification of Expenditure: World Heritage Site**

GFS Classification	2000/01	2001/02	2002/03	2003/04	2004/05	2005/06
	Actual	Actual	Estimated	MTEF	MTEF	MTEF
	R'000	R'000	R'000	R'000	R'000	R'000
<b>CURRENT</b>						
Compensation of employees	-					
Use of goods and services	-		1	1	1	1
Property expenses	-					
Subsidies	-					
Grants	-					
Social Benefits	-					
<b>Total Current</b>	<b>-</b>		<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>
<b>CAPITAL</b>						
<b>Non-financial assets</b>	<b>-</b>					
Buildings and structures	-					
Other assets	-					
<b>Capital transfers</b>	<b>14,195</b>					
Transfers to Local Government	-					
Other capital transfers (DACEL)	14,195					
<b>Total Capital</b>	<b>14,195</b>					
<b>Total GFS classification</b>	<b>14,195</b>		<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>

## 5.9 DINOKENG

### Key Government Objectives

The establishment, management and facilitation of conservation based tourism development in the North Eastern quadrant of Gauteng that will result in the creation of jobs, and increased appropriate economic growth in the area.

#### *Summary of Expenditure: Dinokeng*

Sub-program me Descriptions	2000/01	2001/02	2002/03	2003/04	2004/05	MTEF
	Actual	Actual	Estimated	Budget	MTEF	MTEF
	R'000	R'000	Actual	R'000	R'000	R'000
	R'000	R'000	R'000	R'000	R'000	R'000
Programme Management	-					
Physical Infrastructure Management	952		1	1	1	1
Conservation and Environment Management	-					
Marketing and Communications Management	-					
Tourism Development Management	-					
Private Public Partnerships Management	-					
Public Participation Management	-					
<b>Total Programme 7</b>	<b>952</b>		<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>

#### *Summary of GFS Classification of Expenditure: Dinokeng*

GFS Classification	2000/01	2001/02	2002/03	2003/04	2004/05	MTEF
	Actual	Actual	Estimated	Budget	MTEF	MTEF
	R'000	R'000	Actual	R'000	R'000	R'000
	R'000	R'000	R'000	R'000	R'000	R'000
<b>CURRENT</b>						
Compensation of employees	299					
Use of goods and services	275		1	1	1	1
Property expenses	-					
Subsidies	-					
Social benefits	-					
Other expenses	-					
<b>Total Current</b>	<b>574</b>		<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>
<b>CAPITAL</b>						
<b>Non-financial assets</b>						
Buildings and structures	-					
Machinery and equipment	378					
Other assets	-					
Non-produced assets	-					
<b>Capital transfers to</b>						
Local government	-					
Other capital transfers	-					
<b>Total Capital</b>	<b>378</b>					
<b>Total GFS classification</b>	<b>952</b>		<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>

**TRANSVERSAL SERVICES**

**5.10 LEGAL SERVICES**

**Key Government Objectives**

To provide Legal Support Services to Core Branches in developing litigation strategies, programmes and plans.

*Summary of Expenditure: Legal Services*

Sub-programme Descriptions	2000/01	2001/02	2002/03	2003/04	2004/05	MTEF
	Actual	Actual	Estimated	Budget	MTEF	MTEF
	R'000	R'000	Actual	R'000	R'000	R'000
Legal Administration	-	-	450	907	998	1,097
<b>Total for Programme</b>	-	-	<b>450</b>	<b>907</b>	<b>998</b>	<b>1,097</b>

*Summary of GFS Classification of Expenditure: Legal Services*

GFS CLASSIFICATION	2000/01	2001/02	2002/03	2003/04	2004/05	MTEF
	Actual	Actual	Estimated	Budget	MTEF	MTEF
	R'000	R'000	Actual	R'000	R'000	R'000
<b>CURRENT</b>						
Compensation of employees	-	-	450	907	998	1097
Use of goods and services	-	-	-	-	-	-
Property expenses	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-
Grants	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-
Transfers to local government	-	-	-	-	-	-
Special functions	-	-	-	-	-	-
Other expenses	-	-	-	-	-	-
<b>Total Current</b>	-	-	<b>450</b>	<b>907</b>	<b>998</b>	<b>1,097</b>
<b>CAPITAL</b>						
<b>Non-financial assets</b>						
Buildings and structures	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-
Other assets	-	-	-	-	-	-
Non-produced assets	-	-	-	-	-	-
<b>Capital transfers to</b>						
Local government	-	-	-	-	-	-
Other capital transfers	-	-	-	-	-	-
<b>Financial assets</b>	-	-	-	-	-	-
<b>Total Capital</b>	-	-	-	-	-	-
<b>Total GFS classification</b>	-	-	<b>450</b>	<b>907</b>	<b>998</b>	<b>1,097</b>

## 5.11 COMPLIANCE AND ENFORCEMENT

### Key Government Objectives

To assist Core Branches in the planning and implementation of compliance and enforcement strategies to ensure maximum compliance with the law.

#### Summary of Expenditure: Compliance and Enforcement

Sub-programme Descriptions	2000/01	2001/02	2002/03	2003/04	2004/05	
	Actual	Actual	Estimated	Budget	MTEF	MTEF
	R'000	R'000	Actual	R'000	R'000	R'000
Compliance and Enforcement	-	-	-	2,907	3,198	3,517
<b>Total for Programme</b>	-	-	-	<b>2,907</b>	<b>3,198</b>	<b>3,517</b>

#### Summary of GFS Classification of Expenditure: Compliance and Monitoring

GFS CLASSIFICATION	2000/01	2001/02	2002/03	2003/04	2004/05	
	Actual	Actual	Estimated	Budget	MTEF	MTEF
	R'000	R'000	Actual	R'000	R'000	R'000
<b>CURRENT</b>						
Compensation of employees	-	-	-	907	998	1097
Use of goods and services	-	-	-	2,000	2,200	2,420
Property expenses	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-
Grants	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-
Transfers to local government	-	-	-	-	-	-
Special functions	-	-	-	-	-	-
Other expenses	-	-	-	-	-	-
<b>Total Current</b>	-	-	-	<b>2,907</b>	<b>3,198</b>	<b>3,517</b>
<b>CAPITAL</b>						
<b>Non-financial assets</b>						
Buildings and structures	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-
Other assets	-	-	-	-	-	-
Non-produced assets	-	-	-	-	-	-
<b>Capital transfers to</b>						
Local government	-	-	-	-	-	-
Other capital transfers	-	-	-	-	-	-
<b>Financial assets</b>	-	-	-	-	-	-
<b>Total Capital</b>	-	-	-	-	-	-
<b>Total GFS classification</b>	-	-	-	<b>2,907</b>	<b>3,198</b>	<b>3,517</b>



## 5.12 MANAGEMENT INFORMATION SERVICES

### Key Government Objectives

To provide Core Branches with expertise and management support in the areas of strategic information management, information technology and monitoring and evaluation

#### *Summary of Expenditure: Management information services*

Sub-programme Descriptions	2000/01	2001/02	2002/03	2003/04	2004/05	
	Actual	Actual	Estimated	Budget	MTEF	MTEF
	R'000	R'000	Actual	R'000	R'000	R'000
Programme Management	-	-	-	10,502	11,552	4,960
Strategic Information Management	-	-	-	-	-	-
Monitoring and Evaluation	-	-	-	-	-	-
IT Support	-	-	-	-	-	-
<b>Total for Programme</b>	-	-	-	<b>10,502</b>	<b>11,552</b>	<b>4,960</b>

#### *Summary of GFS Classification of Expenditure: Management information services*

GFS CLASSIFICATION	2000/01	2001/02	2002/03	2003/04	2004/05	
	Actual	Actual	Estimated	Budget	MTEF	MTEF
	R'000	R'000	Actual	R'000	R'000	R'000
<b>CURRENT</b>						
Compensation of employees	-	-	-	948	1,043	1,147
Use of goods and services	-	-	-	9,554	10,509	3,813
Property expenses	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-
Grants	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-
Transfers to local government	-	-	-	-	-	-
Special functions	-	-	-	-	-	-
Other expenses	-	-	-	-	-	-
<b>Total Current</b>	-	-	-	<b>10,502</b>	<b>11,552</b>	<b>4,960</b>
<b>CAPITAL</b>						
<b>Non-financial assets</b>						
Buildings and structures	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-
<b>Capital transfers to</b>						
Local government	-	-	-	-	-	-
Other capital transfers	-	-	-	-	-	-
<b>Financial assets</b>						
<b>Total Capital</b>	-	-	-	-	-	-
<b>Total GFS classification</b>	-	-	-	<b>10,502</b>	<b>11,552</b>	<b>4,960</b>

### 5.13 COMMUNICATION AND AWARENESS

#### Key Government Objectives

To assist Core Branches in the planning and implementation of communications and awareness programmes

#### *Summary of Expenditure: Communications and awareness*

Sub-programme Descriptions	2000/01	2001/02	2002/03	2003/04	2004/05	MTEF
	Actual	Actual	Estimated	Budget	MTEF	MTEF
	R'000	R'000	Actual	R'000	R'000	R'000
Programme Management	-	-	2,842	9,508	10,459	11,505
Communications						
Awareness						
GICD						
<b>Total for Programme</b>	-	-	<b>2,842</b>	<b>9,508</b>	<b>10,459</b>	<b>11,505</b>

#### *Summary of GFS Classification of Expenditure: Communications and awareness*

GFS CLASSIFICATION	2000/01	2001/02	2002/03	2003/04	2004/05	MTEF
	Actual	Actual	Estimated	Budget	MTEF	MTEF
	R'000	R'000	Actual	R'000	R'000	R'000
<b>CURRENT</b>						
Compensation of employees	-	-	1,023	882	970	1,067
Use of goods and services	-	-	1,819	8,626	9,489	10,438
Property expenses	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-
Grants	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-
Transfers to local government	-	-	-	-	-	-
Special functions	-	-	-	-	-	-
Other expenses	-	-	-	-	-	-
<b>Total Current</b>	-	-	<b>2,842</b>	<b>9,508</b>	<b>10,459</b>	<b>11,505</b>
<b>CAPITAL</b>						
<b>Non-financial assets</b>						
Buildings and structures	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-
- Other assets	-	-	-	-	-	-
<b>Capital transfers to</b>						
Local government	-	-	-	-	-	-
Other capital transfers	-	-	-	-	-	-
<b>Financial assets</b>						
<b>Total Capital</b>	-	-	-	-	-	-
<b>Total GFS classification</b>	-	-	<b>2,842</b>	<b>9,508</b>	<b>10,459</b>	<b>11,505</b>

**SUPPORT SERVICES**

5.14 HUMAN RESOURCES

**Key Government Objectives**

To render efficient and effective human resource management services

*Summary of Expenditure: Human Resources*

Sub-programme Descriptions	2000/01	2001/02	2002/03	2003/04	2004/05	MTEF
	Actual	Actual	Estimated	Budget	MTEF	MTEF
	R'000	R'000	Actual	R'000	R'000	R'000
Human Resources Management	-	6,836	8,079	8,693	9,562	10,519
<b>Total for Programme</b>	-	<b>6,836</b>	<b>8,079</b>	<b>8,693</b>	<b>9,562</b>	<b>10,519</b>

*Summary of GFS Classification of Expenditure: Human Resources*

GFS CLASSIFICATION	2000/01	2001/02	2002/03	2003/04	2004/05	MTEF
	Actual	Actual	Estimated	Budget	MTEF	MTEF
	R'000	R'000	Actual	R'000	R'000	R'000
<b>CURRENT</b>						
Compensation of employees	-	3,167	3,519	3,732	4,105	4,516
Use of goods and services	-	3,669	4,560	4,961	5,457	6,003
Property expenses	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-
Grants	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-
Transfers to local government	-	-	-	-	-	-
Special functions	-	-	-	-	-	-
Other expenses	-	-	-	-	-	-
<b>Total Current</b>	-	<b>6,836</b>	<b>8,079</b>	<b>8,693</b>	<b>9,562</b>	<b>10,519</b>
<b>CAPITAL</b>						
<b>Non-financial assets</b>						
Buildings and structures	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-
Other assets	-	-	-	-	-	-
Non-produced assets	-	-	-	-	-	-
<b>Capital transfers to</b>	-	-	-	-	-	-
Local government	-	-	-	-	-	-
Other capital transfers	-	-	-	-	-	-
<b>Financial assets</b>	-	-	-	-	-	-
<b>Total Capital</b>	-	-	-	-	-	-
<b>Total GFS classification</b>	-	<b>6,836</b>	<b>8,079</b>	<b>8,693</b>	<b>9,562</b>	<b>10,519</b>

5.15 GENERAL ADMINISTRATION

**Key Government Objectives**

To render efficient and effective general administration services

**Summary of Expenditure: GENERAL ADMINISTRATION**

Sub-programme Descriptions	2000/01	2001/02	2002/03	2003/04	2004/05	MTEF
	Actual	Actual	Estimated	Budget	MTEF	MTEF
	R'000	R'000	Actual	R'000	R'000	R'000
General Admin	-	16,428	27,717	15,443	10,022	12,709
<b>Total for Programme</b>	-	<b>16,428</b>	<b>27,717</b>	<b>15,443</b>	<b>10,022</b>	<b>12,709</b>

**Summary of GFS Classification of Expenditure: GENERAL ADMINISTRATION**

GFS CLASSIFICATION	2000/01	2001/02	2002/03	2003/04	2004/05	MTEF
	Actual	Actual	Estimated	Budget	MTEF	MTEF
	R'000	R'000	Actual	R'000	R'000	R'000
<b>CURRENT</b>						
Compensation of employees	-	4,000	4,439	3,767	3,767	4,144
Use of goods and services	-	7,988	17,755	5,906	196	2,204
Property expenses	-	4,440	5,523	5,770	6,059	6,361
Subsidies	-	-	-	-	-	-
Grants	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-
Transfers to local government	-	-	-	-	-	-
Special functions	-	-	-	-	-	-
Other expenses	-	-	-	-	-	-
<b>Total Current</b>	-	<b>16,428</b>	<b>27,717</b>	<b>15,443</b>	<b>10,022</b>	<b>12,709</b>
<b>CAPITAL</b>						
<b>Non-financial assets</b>						
Buildings and structures	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-
Other assets	-	-	-	-	-	-
Non-produced assets	-	-	-	-	-	-
<b>Capital transfers to</b>						
Local government	-	-	-	-	-	-
Other capital transfers	-	-	-	-	-	-
<b>Financial assets</b>						
	-	-	-	-	-	-
<b>Total Capital</b>	-	-	-	-	-	-
<b>Total GFS classification</b>	-	<b>16,428</b>	<b>27,717</b>	<b>15,443</b>	<b>10,022</b>	<b>12,709</b>

**FINANCIAL MANAGEMENT**

5.16 FINANCIAL MANAGEMENT

**Key Government Objectives**

To render efficient and effective financial management services

**Summary of Expenditure: Financial Management**

Sub-programme Descriptions	2000/01	2001/02	2002/03	2003/04	2004/05	MTEF
	Actual	Actual	Estimated	Budget	MTEF	MTEF
	R'000	R'000	Actual	R'000	R'000	R'000
Financial Management	-	3,937	4,523	4,753	5,228	5,751
<b>Total for Programme</b>	-	<b>3,937</b>	<b>4,523</b>	<b>4,753</b>	<b>5,228</b>	<b>5,751</b>

**Summary of GFS Classification of Expenditure: Financial Management**

GFS CLASSIFICATION	2000/01	2001/02	2002/03	2003/04	2004/05	MTEF
	Actual	Actual	Estimated	Budget	MTEF	MTEF
	R'000	R'000	Actual	R'000	R'000	R'000
<b>CURRENT</b>						
Compensation of employees	-	2,126	2,435	2,435	2,679	2,947
Use of goods and services	-	1,811	2,088	2,318	2,549	2,804
Property expenses	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-
Grants	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-
Transfers to local government	-	-	-	-	-	-
Special functions	-	-	-	-	-	-
Other expenses	-	-	-	-	-	-
<b>Total Current</b>	-	<b>3,937</b>	<b>4,523</b>	<b>4,753</b>	<b>5,228</b>	<b>5,751</b>
<b>CAPITAL</b>						
<b>Non-financial assets</b>						
Buildings and structures	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-
Other assets	-	-	-	-	-	-
Non-produced assets	-	-	-	-	-	-
<b>Capital transfers to</b>	-	-	-	-	-	-
Local government	-	-	-	-	-	-
Other capital transfers	-	-	-	-	-	-
<b>Financial assets</b>	-	-	-	-	-	-
<b>Total Capital</b>	-	-	-	-	-	-
<b>Total GFS classification</b>	-	<b>3,937</b>	<b>4,523</b>	<b>4,753</b>	<b>5,228</b>	<b>5,751</b>

## 6 KEY OUTPUTS OF THE DEPARTMENT:

### 6.1 PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

<b>Departmental management</b>				
Management and policy advisory services for the efficient and effective planning, implementation and monitoring of the functional responsibilities of the department				
Description of Outputs	Unit of Measure	Target		
		2003/04	2004/05	2005/06
Preparation of policy reports	Number	12	12	12
Submission of delivery reports quarterly	Number	4	4	4
Efficient and effective management and leadership of the Department.	Management meetings and reviews	26	26	26
Revenue Strategy	% of budget – Raised as revenue	3%	4%	5%
Budget planning and efficient and effective allocation of resources	Percentage	100%	100%	100%
Effective monitoring of expenditure	Percentage	Spending within 3% variance	Spending within 3% variance	Spending within 3% variance

### 6.2 PROGRAMME 2: AGRICULTURE

<b>Household Food Security and Poverty Alleviation</b>				
To contribute to the mitigation of Household Food insecurity through job creation and production of food for own consumption.				
Description of Outputs	Unit of Measure	Target		
		2003/04	2004/05	2005/06
Maintenance of existing food production units.	No. of projects	172	207	242
	No. of beneficiaries	3440	4140	4840
Development of 40 new food production units.	No. of projects	40	40	40
	No. of beneficiaries	800	800	800
Outsourcing project management of food production units.	No. of projects	20	20	20
	No. of beneficiaries	400	400	400
Household Food Security Capacity Building programmes in collaboration with Dept of Labour	No. of projects	40	40	40
	Number of beneficiaries	800	800	800
Public awareness work - World Food Day Campaign	No. of people	300	300	300

<b>Farmer Settlement and Established Agriculture</b>				
To facilitate the entry of resource poor farmers into mainstream agriculture and to promote the establishment of sustainable production units.				
Description of Outputs	Unit of Measure	Target		
		2003/04	2004/05	2005/06
Farmer support services for beneficiaries of the Farmer Settlement Programme and Land Reform Programmes				
✓ Support for commodity focused study groups	No of study groups	16	20	20
✓ Study group sessions with farmers	No of group sessions	320	400	400
✓ Rendering of training and provision of individual contact extension services	No of farmers	1500	1650	1650
✓ Farmer's Days	No of farmers' days	12	14	14
✓ Agricultural shows	No of agric. shows	4	4	4
✓ Accessing training support from service providers	No of service providers	14	16	16
✓ Monitoring and evaluation of financial viability	% of economically viable units	70	80	80
Facilitate the development and evaluation of business plans for emerging farmers. (with the involvement of SSS)				
✓ LRAD beneficiaries	No of LRAD grants	40	52	112
✓ Beneficiaries of Infrastructure Development Support Grants	No of IDS grants	100	100	100
Settle and support farmers as per Land Reform Policies	No of farmers settled No of hectares	80 4 000	104 5 200	126 6 300
Bilateral interaction with farmer organisations (with involvement of SSS, HFS)	No of farmer organizations	3	3	3
Public awareness work - Female farmer of the year competition	Number of participating female farmers	25	29	36

<b>Specialised Support Services</b>				
To render an effective support service to programmes of Farmer Settlement and Poverty Alleviation and farmers in Gauteng.				
Description of Outputs	Unit of Measure	Target		
		2003/04	2004/05	2005/06
Specialist input for HFS project and beneficiaries of the Farmer Settlement Programme				
✓ Business plan development	No of plans	120	120	120
✓ Business plan evaluation	No of plans	140	152	212
✓ Viability analysis	No of analyses	65	70	80
✓ Financial Record Keeping Training	No of training sessions	30	30	30
✓ Market Access	No of requests	250	275	300
✓ Land Use Planning	No of plans	120	120	120
✓ Ecological assessments	No of assessments	120	120	120
✓ Soil conservation works	No of conservation works	75	75	75
✓ Agricultural Engineering	No of engineering works	75	75	80
Specialist input for decision support on development applications	Number of applications	4	6	8
Labour intensive natural resource management projects	Number of Projects Number of beneficiaries	7 175	8 200	8 200

Land care				
✓ Establishment of landcare forums	No of Planning activities	12	12	12
✓ Community based projects	No of projects	6	6	6
Agricultural Economic Services				
✓ Agricultural Statistical Service (COMBUDS)	No of Enterprise Budgets	35	45	45
✓ Tendency Reports	No of reports	30	35	35
✓ Market research, access, and dissemination of information	No of requests	200	250	300
Provision of Tractor Services	Number of hectares	120	120	120
Agricultural Information Services				
✓ Requests for information	No of Requests	1200	1200	1200
✓ Maintain an electronic database	% information captured	60	65	70
✓ GIS databank	% information captured	60	65	65
✓ Information dissemination	No of reports and publications	30	30	30
✓ Information projects with external stakeholders	Number of projects	3	3	3
✓ Advisory Service plus helpdesk	% functionality of equipment	300	300	300

### 6.3 PROGRAMME 3: VETERINARY SERVICES

<b>Veterinary Services – Animal Health</b>				
To promote and protect animal health in order to combat the detrimental consequences of contagious diseases to persons and animals, improve animal production, to encourage household food security with regard to animal products and further to the upliftment of life.				
Description of Outputs	Unit of Measure	Target		
		2003/04	2004/05	2005/06
Tuberculosis tests: Cattle	Number of cattle	20 000	20 000	20 000
	Number of herds	500	500	500
Tuberculosis tests: Pigs	Number of samples	100	100	100
Brucellosis tests: Cattle	Number of cattle	75 000	6 000	60 000
	Number of herds	1 400	1 200	1 200
Vaccination: Heifers S S19 RB 51	Number of Heifers	5 000	9 000	9 000
	Number of Cattle	1 000	6 000	6 000
Import/Export Control				
✓ Permits	Number of permits	9 500	15 000	16 000
✓ Taxidermist/Tanneries	Number of inspections	400	500	700
Approval of Importing & Exporting institutions (Animal and animal products)	Number of Institutions	440	530	640
✓ Registration of facilities	Number of facilities	100	120	150
✓ Development of SOP's and manuals	Number of documents	25	25	25
Other Disease Control:				
✓ Foot & Mouth Inspections	Number of animals	9 000	9 000	9 000
✓ Other Inspections	Number of animals	10 000	15 000	15 000
✓ Auctions / Stock pens	Number of visits	240	240	240
Rabies vaccinations:				
✓ Outbreaks	Number of vaccinations	2 000	5 000	2 000
✓ Buffer zones	Number of vaccinations	11 000	11 000	9 000
✓ Awareness (Hostels & T/ships)	Number of vaccinations	20 000	15 000	15 000
Provision for contingency operations	Number of outbreaks	1	1	1
Policy development				
✓ Cost benefit analysis for different options for administration of the CA scheme	Number of Policy documents	1	1	1
✓ Review policies to TB, CA, Other Disease Control	Number of Policy documents	3	3	3



<b>Veterinary Public Health</b>				
To facilitate the supply of wholesome and healthy food of animal origin to the consumer in order to encourage household food security with regard to animal products, improved public health and to further upliftment and quality of life.				
Description of Outputs	Unit of Measure	Target		
		2003/04	2004/05	2005/06
Abattoir hygiene rating 102 abattoirs	Number of HAS reports evaluated	140	140	140
✓ Labs tests (bacteriological surveillance) (9 Poultry, 120 Red Meat Abattoirs)				
✓ Total Plate count (TPC)	Number of tests	1100	1100	1100
✓ Salmonella	Number of tests	1100	1100	1100
✓ E.coli	Number of tests	1100	1100	1100
✓ E.coli 0157	Number of tests	1100	1100	1100
✓ Residue testing (30 Abattoirs)	Number of tests	120	120	120
Abattoir audit and monitoring (102 abattoirs & 7 sterilisation installations)				
✓ Inspections	Number of Inspections	4500	5000	5000
✓ Water tests	Number of tests	162	162	162
✓ HAS inspections	Number of inspections	420	420	420
✓ Plan evaluations	Number of evaluations	20	20	40
✓ Abattoir site inspections	Number of inspections	45	30	30
✓ Inspection of sterilisation plants	Number of inspections	90	90	90
Strategy and action plan				
✓ Illegal slaughtering	Number of Policy docs	1	1	1
✓ Kosher slaughtering (Slaughter of calves)	Number of Policy docs	1	1	1
✓ Rendering plants	Number of Policy docs	1	1	1
✓ Resolution of City Deep	Number of Reports	1	1	1
✓ Status quo analysis of the abattoir industry	Number of Reports	1	1	1

<b>Veterinary Services - Epidemiology and Laboratory Services</b>				
To supply and co-ordinate an epidemiological and risk assessment service to the directorate in order to minimise the risk of infectious disease spreading in Gauteng and to supply critical information to management to enhance the functions of the directorate in a cost effective and efficient way.				
Description of Outputs	Unit of Measure	Target		
		2003/04	2004/05	2005/06
Production of Risk Assessments and Contingency Plans	No of assessments / plans	6	5	5
Implementation of population and disease surveillance surveys	Number of surveys.	8	8	8
Collection and computerization of data on diseases and animal census	Number of data sets	4	4	4
Implementation of diagnostic and other laboratory services	Number of tests	86,000	86,000	86,000
Preparation of required technical reports for domestic and international purposes	Number of reports	16	16	16
Prioritisation of diseases				
✓ Emerging diseases	Number of reports	1	2	2
✓ Non controlled diseases of economic importance for animal productivity	Number of reports	1	2	2
✓ Controlled diseases	Number of reports	1	2	2

<b>Community Development and Law Enforcement</b>				
To empower communities with veterinary knowledge, facilitate clinical and primary health care services, promote animal welfare and to improve animal production, animal and human health and to facilitate the availability and affordability of safe and healthy animal products of high quality.				
Description of Outputs	Unit of Measure	Target		
		2003/04	2004/05	2005/06
Public Awareness:				
✓ Production of curriculum material for schools	Number of modules	2	2	1
✓ School visits	Number of visits	1200	400	300
✓ Liaison with NGO's	Number of days	4	4	4
✓ MVU	Applications	36	36	36
✓ Special awareness project	Number people reached	500,000	500,000	500,000
✓ Training	Number of training courses	40	40	40
✓ Monitoring and evaluation of training	Number of evaluations	16	16	16
Quality control				
✓ Audit of internal processes	Number of audits	19	19	19
✓ SANAS accreditation	Number of assessments	3	1	1
Policy Development Policy				
✓ Policy development and implementation plan for preventative medicine	Number of Policy documents	1	1	1
✓ Policy and plan for equitable access to veterinary services	Number of Policy documents	1	1	1
Law Enforcement				
✓ Border control	Number of roadblocks	4	4	4
✓ Airport control	Number of operations	2	2	2
✓ Auctions / Stock pens	Number of visits	50	50	50
✓ Illegal slaughtering	Number of inspections	780	780	780
✓ Prosecutions	Number of investigations	40	40	40
✓ Law Enforcement operations	Number of prosecutions	4	4	4
	Number of operations	2	2	2
Publications and conference presentations.	Number	15	20	20

#### 6.4 PROGRAMME 4: NATURAL RESOURCE MANAGEMENT

<b>Natural Resource Management</b>				
To provide a support service and professional expertise on best practices in managing and conserving natural resources and land, to private and public land owners, across a variety of land uses				
Description of Outputs	Unit of Measure	Target		
		2003/04	2004/05	2005/06
Development of a strategy and plan for best practice natural resource management	Report	1	-	-
Development of a strategy and plan for the establishment of community based natural resource management forums	Report	1	-	-
Implementation of plans for natural resource management and establishment of CBNRM forums	Percentage	20%	100%	100%
Labour intensive natural resource management projects	Number of Projects	7	8	8
	Number of beneficiaries	175	200	200
Inputs into Working for Water Project (DAAF).	Number of projects	3	3	3
Community Based Land Care Projects	No of projects	6	6	6
Support for Conservancies	Number	22	29	36
Map conservancies.	Number	22	29	36
Specialist input for decision support on development applications	Percentage	100%	100%	100%

## 6.5 PROGRAMME 5: CONSERVATION

<b>Resource Management</b>				
To ensure sound management of biodiversity, communities, landscape processes and systems through the establishment and maintenance of protected areas; advice to resource users on resource management related issues; provision and expansion of visitor services with an aim of increasing the number of visitors to provincial protected natural areas, namely, Suikerbosrand, Marievale, Alice, Glöckner, Roodeplaat, Abe Bailey and Leeuwfontein.				
Description of Outputs	Unit of Measure	Target		
		2003/04	2004/05	2005/06
Provincial Nature Reserves ✓ Veld and game management	Hectares	26109	26109	26109
Fire management ✓ Burning of fire breaks ✓ Ecological block burn programme	Kilometres iurned Hectares burned	284 8703	284 8703	284 6206
Alien plant control	Hectares cleared	600	600	720
Interpretation to the public visiting the Reserves ✓ Day visitors  ✓ Over night visitors  ✓ Game drives ✓ Horse trails	Number of visitors Number of visitors Number of people Number of people	27 000 3750 10 52	30 000 4500 20 52	33 000 5000 35 25
Nature Conservation awareness programmes. ✓ School pupils ✓ Investigate possibility of partnerships with NGO's to compliment present programmes. ✓ Establishment of Neighbour relation forums ✓ Service to formal education	Number of pupils Number Number of forums Number of pupils	3000 2 2 7000	4 000 4 2 7000	5 000 1 2 8000
Provincial Nature Reserves ✓ Veld and game management	Hectares	26109	26109	26109

<b>Resource Protection</b>				
To promote the wise use of natural resources through the execution of the Nature Conservation Act, the regulation of trade in endangered species and other wildlife products and through proactive community support programmes.				
Description of Outputs	Unit of Measure	Target		
		2003/04	2004/05	2005/06
Issue Permits	Number	5500	5500	5500
Completion of the CITES annual report	Number	1	1	1
Inspection exemption farms	Number	50	50	50
Inspection of 50 % of pet shops	Number	80	80	80
Annual anti-poaching operations.	Number	10	10	10
Inspection of professional hunting camps.	Number	12	12	12
CITES trade inspections at Johannesburg International and Lanseria airports	Number	1000	1000	1000
Non-CITES trade inspections	Number	1000	1000	1000
Investigations of trade in medicinal plants	Number	12	12	12

<b>Technological Services</b>				
To provide expert decision support to the Directorate of Nature Conservation, the Department and public on a wide range of nature conservation issues, as well as influencing the protection and use of wild species; influencing the spatial planning of Gauteng to benefit biodiversity, and recommending the location of protected areas and conservancies through inventories and conservation planning projects.				
Description of Outputs	Unit of Measure	Target		
		2003/04	2004/05	2005/06
<b>In-house projects (carried out by specialist staff):- Mammals:</b>				
Gap Analysis project – Cave layer	Percentage of completion	50 %	80 %	100 %
✓ Gap Analysis project – Rodent layer		30 %	80 %	100 %
✓ Gap analysis project – Small mammals layer		30 %	80 %	100 %
✓ Gap Analysis project – bat layer		30 %	80 %	100 %
<b>Flora</b>				
✓ Gap Analysis project – red data plants in Gauteng	Percentage of completion	30 %	60 %	100 %
✓ Gap Analysis project – Plant communities in Gauteng		30 %	60 %	100 %
✓ Gap Analysis project – distribution of highly utilized medicinal plants in Gauteng		30 %	60 %	100 %
<b>Ornithology/Herpetology</b>				
✓ Gap Analysis project – Distribution of birds in Gauteng (2nd year)	Percentage of completion	30 %	60 %	100 %
✓ Gap Analysis project – Distribution of reptiles in Gauteng (2nd year)		30 %	60 %	100 %
✓ Gap Analysis project – Distribution of amphibians in Gauteng (2nd year)		30 %	60 %	100 %
✓ Gap Analysis project – endorheic pans survey (2nd year)		30 %	60 %	100 %
✓ Surveys carried out (eg. for BIRP,CWAC, Frog Atlas, Traditional healers gardens, natural resource audits etc) 2nd year.		30 %	60 %	100 %
<b>Invertebrate programme</b>				
✓ Gap Analysis project – Verroa threat layer	Percentage of completion	30 %	60 %	100 %
✓ Gap Analysis project – Arachnids, Coleoptera, Lepidoptera, selected Hemiptera and pollinators		30 %	60 %	100 %
✓ Gap Analysis project – identification of material collected in 2000 - 2002		30 %	60 %	100 %
✓ Buffer Strategy and Action Plans drafted for Gauteng nature reserves (six in total, aim to do two nature reserves) – first draft		30 %	60 %	100 %
✓ Monitoring of Verroa mite (ongoing) with annual report	Number of reports	1	1	1
✓ Synthesis of pollinators in Gauteng province (report/booklet/guide) – draft outline.	Number of draft outlines	1		
✓ Implementation and progress report -Military Base adjacent to Alice Glockner NR (annual report).	Number of reports	1	1	1
<b>Aquatic programme</b>				
✓ Gap Analysis Project – inventory and mapping of wetlands in Gauteng (ongoing)	Percentage of completion	30 %	60%	100 %
✓ Status report for priority wetlands in Gauteng (annual revision)	Number of reports	1	1	1
✓ Marievale Wetland Reserve (Ramsar site) – threat analysis.	Number of reports	1		

<b>Outsourced projects (including Panel of Experts projects):</b> <i>Outsourced projects</i> ✓ Follow up work on Fish Resources study (2nd year of study) ✓ Follow up work on Game Bird study conducted by external group (2nd year of study) ✓ Animals traded for muthi purposes (Faraday market and other informal markets) ✓ DNA for forensic testing of confiscated cycads	Percentage of completion	100 % 100 % 60 % 100 %	100 %	
<b>Panel of Experts projects</b> ✓ Red Data plants – Taxonomic study ✓ Red Data Plants – ecological study ✓ Arachanic survey with mygalomorphs and scorpions ✓ Red data plant pollinator project (with African Pollinator Initiative) ✓ Ant study (Alice Glockner Nature Reserve)	Percentage of completion	100 % 100 % 100 % 50 % 100 %	100 %	
<b>Policy formulation</b> ✓ Rehabilitation of wild animals Policy – 1st Draft ✓ Collaboration with Academics Policy – 1st draft ✓ Policy: Research by external organizations on Provincial Reserves – 1st draft ✓ Policy: Collaboration with academic institutions ✓ Plant Export/Bioprospecting Policy ✓ Invertebrate export and collecting policy – first draft ✓ Wetland and Development threats – policy. Final draft.	Percentage of completion	50 % 50 % 50 % 50 % 50 % 25 % 80 %	100 % 100 % 100 % 100 % 100 % 50 % 100 %	100 %
<b>Permit/CITES decision support</b> ✓ Maintenance of Permit Office database ✓ Specialist review of permit applications ✓ Site inspections ✓ Inputs and specialist reports for the Ordinance revision process (Two year process) ✓ Species lists and names for Permit Office database	Functional database Number of permits Site inspections Updating process Percentage of completion	1 125 20 50 % 20 %	1 150 20 100 % 40 %	1 150 20 100 %
<b>GIS/Spatial analysis outputs</b> ✓ Maintenance of existing databases ✓ Production of maps ✓ Production of other spatially based products (CD-Rom)	Databases up to date Maps CD's	25 % 100 1	50 % 100 1	75 % 100 1
<b>EIA/scooping report review</b> ✓ Documents reviewed ✓ Site visits undertaken ✓ IDP annual review process ✓ Section 31A directives issued	Number reviewed Site visits IDP documents reviewed Section 31 A issued	50 25 15 1	50 25 15 1	50 25 15 1
<b>River Health Programme</b> ✓ Sites monitored annually ✓ Gauteng report on state of rivers	Sites monitored Poster	12 1	12 1	12 1
<b>Information disseminated to public and consultants</b> ✓ Customised IUCN Red Data species reports ✓ Sensitive Areas CD-Rom and similar products ✓ Income based on cost recovery	Reports to public and consultants CD distributed Cost recovery (R)	30 15 R 3000	30 15 R 4000	30 15 R 5000

<b>Conservation – CAPEX projects</b>				
To co-ordinate, budget for, and plan capital projects on Gauteng provincial nature reserves.				
Description of Outputs	Unit of Measure	Target		
		2003/04	2004/05	2005/06
<b>Reserve Extension Project:</b> ✓ Extend Suikerbosrand Nature Reserve.	Hectares	7000	0	0
<b>Capex:</b> ✓ Established infrastructure that supports administration, management and tourism to Provincial nature reserves.	Number of projects	33	33	15

## 6.6 PROGRAMME 6: ENVIRONMENTAL PLANNING AND IMPACT ASSESSMENT

<b>Integrated Environmental Management: Urban Development</b>				
To ensure sustainable use of natural resources and sustainable land use in the urban environment of Gauteng (focusing on the metros) by:				
<ul style="list-style-type: none"> <li>◆ Implementation and enforcement of Environmental Legislation related to land use</li> <li>◆ Providing Environmental input into strategic land use Number of beneficiaries planning processes</li> <li>◆ Development and implementation of information systems in order to identify, protect and manage resources (ecological, agricultural, heritage and social) of moderate and high provincial importance</li> <li>◆ Building environmental capacity in Local authorities</li> <li>◆ Managing Protected Natural Environments</li> </ul>				
Description of Outputs	Unit of Measure	Target		
		2003/04	2004/05	2005/06
Environmental Impact Management:				
✓ Issue Record of Decisions (RoDs) in terms of 1997 EIA Regulations	Number of RoDs	100	N/a	N/a
✓ Issue Record of Decisions (RoDs) in terms of IEM Regulations.	Number of RoDs	1000	1000	1000
✓ Compliance monitoring of authorized EIA projects	Percentage of authorized projects		50%	50%
✓ Decisions on appeals lodged for EIA RoDs with the MEC	Number of appeals processed: 5% of RoDs	55	50	50
✓ Exemptions from EIA authorisation granted in terms of EIA Regulations.	Number of exemptions processed	300	N/a	N/a
✓ Decisions on appeals lodged at the MEC in terms of exemptions granted	Percentage of appeals processed:	100	100	100
✓ Specialist Reviews on EIA / IEM related applications:	Number of reviews conducted	30	30	30
✓ Comment on Land Use applications (rezoning, Sub-Division, etc.) in terms of Environmental Requirements.	Number of applications commented on.	1200	1200	1200
✓ Input and comment on DFA applications and applications in terms of the Gauteng Planning Bill (Where applicable).	Number of applications commented on.	40	40	40
✓ Implementation of Bronberg Management Plan as per strategy	Percentage	100%	100%	100%
✓ Implementation of Klipriviersberg Management Plan as per strategy	Percentage	100%	100%	100%
✓ Sensitivity Buffer Zones for Residential Developments: Phase 2: GOSP layers for land uses considered as non-conductive to human health and well being.	Number	-	1	-

✓ Sensitivity Buffer Zones for Residential Developments Strategy: Phase 2: Development of GIS System.	Number	-	1	-
✓ Implementation of Buffer Zone GIS as per Strategy	Percentage	100%	100%	100%
✓ Interventions with regard to illegal activities/ other activities with substantial detrimental impact on the environment	Number of interventions	20	20	20
✓ Implementation of Klipfontein Environmental Management Plan as per Strategy	Percentage	100%	100%	100%
✓ Implementation of National IEM Regulations	Percentage	100%	100%	100%
✓ Updating Procedural Manuals in order to accommodate National IEM Regulations	Percentage	N/a	N/a	100%
✓ Promulgation of Provincial IEM Regulations	Gazetted Regulations	1	-	-
✓ Strategy for implementation of Provincial IEM Regulations	Number of strategy reports	1	-	-
✓ Implementation and administration of Provincial EIA Regs as planned	Percentage	50%	100%	100%
✓ Updating Procedural Manuals in order to accommodate Provincial IEM Regulations	Percentage	100%	100%	100%
✓ Develop and promulgate Provincial IEM Act	Number	1	N/a	N/a
✓ Implement Provincial IEM Act	Percentage	30%	100%	100%
EIA/IEM Capacity Development				
✓ Attendance of and input at Local authority Environmental Co-ordination meetings	Percentage of meetings attended	80%	80%	80%
✓ Develop strategy for stakeholder capacity development on national and provincial IEM Regulations	Number	1	-	-
✓ Implement strategy for stakeholder capacity development on national and provincial IEM Regulation	Percentage	50%	100%	100%
✓ Conduct workshops and seminars on provincial and national IEM Regulations	Number of workshops	6	-	-
✓ Develop and publish sector specific Guidelines for implementation of National and Provincial IEM Regulations	Number of guidelines	2	2	2
✓ SEA of spatial development frameworks for areas with high development pressures	Number of SEAs	1	1	1
Management of Magaliesberg Protected Natural Environment				
✓ Administration of MPNE development applications	Number of applications	10	10	10
✓ Support to NWDACE by Participation in MAC	Percentage support	100%	100%	100%
✓ Attend MPA meetings	Number of meetings attended	4	4	4

## Integrated Environmental Management: Rural Development

To ensure sustainable use of natural resources and land development in the rural areas through:

- ◆ Implementation and enforcement of environmental legislation related to land use
- ◆ Providing environmental input into strategic land use planning processes
- ◆ Implementation and updating of the EIP
- ◆ Building of environmental capacity in Local authorities
- ◆ Management of Protected Natural Environments

Description of Outputs	Unit of Measure	Target		
		2003/04	2004/05	2005/06
Environmental Impact Management:				
✓ Issue Record of Decisions (RoDs) in terms of EIA/EIM Regulations	Number of RoDs	250	300	300
✓ Inspections of authorized EIA projects	Number of inspections	400	400	400
✓ Decisions on appeals lodged with the MEC	Number of appeals	20	20	20
✓ Exemptions from EIA Authorisation granted	Number of exemptions	300	300	300
✓ Specialist Reviews on EIA related applications	Number of reviews conducted	10	10	10
✓ Comment on Land Use applications (rezoning, Sub-Division, etc.)	Number of applications	500	600	600
✓ Input and comment on DFA applications	Number of applications	10	10	10
✓ Develop and implement policy and strategy on land subdivisions in Gauteng	Studies undertaken	1	-	-
✓ SEA of spatial development frameworks for areas with high development pressure	Number of SEAs	1	1	1
✓ Interventions with regard to illegal activities/ other activities with substantial detrimental impact on the environment	Number of interventions	5	10	15
✓ Support the WHS and Dinokeng programmes in IEM and implementation of environmental master plan	Percentage support given	100%	100%	100%
Environmental Implementation Plan				
✓ Provincial EIP workshops with governments (provincial and Local)	Number of workshops	3	-	-
✓ Compile checklist and means of implementing the EIP	Number of checklists	1	-	-
✓ Compilation of EMP/EIP for Gauteng	EMP/EIP compiled	-	1	-
✓ Report on the implementation of the EMP/EIP in the province	Number of reports	1	1	1
✓ Strategy for compiling Provincial EIP for 2005-2008 cycle	Number of reports	-	1	-
EIA Capacity Development				
✓ Support local authorities in environmental planning – of planning workshops	Number of workshops	6	6	3
Input into IDPs and spatial plans				
✓ Attendance of and input at IDP workshops	Number of workshops	15	15	15
✓ Develop checklist/sustainability criteria for incorporation into spatial plans	Number of checklists	-	1	-
✓ Comment on IDP documents in terms of checklist	Number of Documents commented on	11	11	11
✓ Support to DP&LG by Participation in IDP evaluation and improvement of Gauteng Spatial Framework	Attendance at Meetings	12	12	12



✓ Implementation of EMF for development pressure areas	Percentage	100%	100%	100%
Environmental management support: - COHWHS				
✓ Support COHWHS in environmental management and implementation of the master plan	Percentage	100%	100%	100%
✓ Coordination with local authorities and North-West Province through Implementation of MOU	Percentage	100%	100%	100%
✓ Develop strategy to deal with problem land uses	Number of Reports:	1	-	-
✓ Implementation of strategy developed for problematic land uses	Percentage	-	100%	100%
Environmental management support- Dinokeng				
✓ Support Dinokeng in environmental management and implementation of the master plan	Percentage	100%	100%	100%
✓ Coordination with local authorities, Mpumalanga and Northern provinces through signing of MOU	Number of signed MOU	3	-	-
✓ Strategy to deal with problematic land uses	Number of reports	1	-	-
✓ Implementation of strategy developed for addressing problematic land uses	Percentage	-	100%	100%

### Integrated Environmental Management: Transport, Communication and Information System

To ensure sustainable use of natural resources and sustainable land use by:

- ◆ Implementation and enforcement of Environmental Legislation related to transport and communication aspects
- ◆ Providing Environmental input into strategic land use in relation to transport and communication planning processes
- ◆ Development and implementation of information systems in order to identify, protect and manage resources (ecological, agricultural, heritage and social) of moderate and high provincial importance
- ◆ Build environmental capacity in Local authorities

Description of Outputs	Unit of Measure	Target		
		2003/04	2004/05	2005/06
Environmental Impact Management				
✓ Issue Record of Decisions (RoDs) in terms of EIA Regulations	Number of RoDs	120	100	100
✓ Compliance Monitoring of authorised EIA projects	% of authorized projects	100%	100%	100%
✓ Decisions on appeals lodged with the MEC	% processed	100	100	100
✓ Exemptions from EIA Authorisation granted	No of exemptions	600	800	800
✓ Audits on performance with regards to general exemption agreements	Number of audits conducted	24	12	12
✓ Specialist Reviews on EIA related applications	Number of reviews conducted	8	10	10
✓ Implementation of recommendations and guidelines on the Gauteng communication network strategy	Percentage	100%	100%	100%
✓ Interventions with regard to illegal activities/ other activities with substantial detrimental impact on the environment	Number of interventions	10	15	25

Implementation and Administration of Provincial EIA Regulations ✓ Guideline Document and implementation strategy on updated requirements for EIA authorization of roads within the PWV network ✓ Implementation of recommendations and guidelines on PWV Road Network as recommended in guideline document	Guideline Document	1	-	-
		-	50%	100%
Environmental Information Management System ✓ Development of the guideline document on billboards requirements in relation to the environment ✓ Implementation of GOSP 3 ✓ Updated SOER ✓ Updated SOER ✓ Functional and updated EIMS system as per improvement plan ✓ Web-site maintained and updated	Number of guideline document  Percentage Phase Final Report Percentage  Number	1  100% 4 & 5 - 100%  1	-  100% 0 1 100%  1	-  100% 0 1 100%  1
EIA Capacity Development ✓ Attendance of and input at Local authority Environmental Co-ordination meetings	Number of meetings attended	4	4	4

## 6.7 PROGRAMME 7: WASTE AND POLLUTION ABATEMENT

Industrial impact management				
To facilitate the development and implementation of pollution control strategies for air and water in the province by:				
<ul style="list-style-type: none"> <li>◆ Impact management of various activities;</li> <li>◆ Facilitation of an Air Quality Management Strategy;</li> <li>◆ Contribution to water quality management interventions;</li> <li>◆ Pollution incident management; and</li> <li>◆ Promotion of cleaner and energy efficient technology in developments.</li> </ul>				
Description of Outputs	Unit of Measure	Target		
		2003/04	2004/05	2005/06
Air Quality Management Strategy ✓ Information Database ✓ Monitor air quality in identified hot spots ✓ Interventions to address air quality in hot spot areas ✓ Capacity building with local government on the new AQM Bill.	% inputs in database. Number of areas Number of area  Number of workshops with Gauteng AQ forum.	100% 6 2  3	100% 6 2  3	100% 6 2  3
Water Resource Management (WRM) ✓ Improved environmentally impacted areas. ✓ WRM strategy and plan for Gauteng.	Number Strategy	1 1	1 0	- 0
Promotion of Cleaner & Energy Efficient Technology (C&EET) ✓ Departmental policy on C&EET ✓ Directorate guideline for consideration of C&EET in EIA reviews. ✓ Conversion of GG cars to use gas. ✓ Energy and resource audit for Gauteng (footprint models)	Number of policies Number of guidelines  Percentage of GG cars transformed. Report	1 2  Budget dependent 1	1 1  0 -	0 0  0 -

✓ Commence with set up of technology fund and funding mechanism for conversion to cleaner technology	Percentage of industries targeted.	35%	50%	50%
<b>Industrial Impact Management</b>				
✓ Record of decisions issued for EIA and exemption applications.	Number of RoD's issued for EIA applications	55	70	80
✓ Record of decisions issued for exemption applications.	Number of RoD's issued for exemption applications	205	225	230
✓ Review appeals to EIA authorisations	Percentage of appeals reviewed and processed	100%	100%	100%
✓ Compliance monitoring of authorised EIA's/ exemption projects.	Percentage compliance monitoring	65	74	93
✓ General authorisation issued to the petroleum industries	Number of general authorisations	8	-	-
✓ Audit general authorisations for petroleum industries.	Number of audits		50%	75%
✓ Specialist EIA reviews	Number of reviews	2	2	2

<b>Integrated waste management</b>				
To ensure that the Gauteng Province embraces the principles of integrated environmental management that prioritizes waste avoidance. Waste that cannot be reduced, reused or recycled, is to be disposed of in a manner that is not harmful to health or the environment.				
Description of Outputs	Unit of Measure	Target		
		2003/04	2004/05	2005/06
<b>Environmental Impact Management:</b>				
✓ Issue Record of Decisions (RoDs) in terms of EIA Regulations	Number of RoDs	50	60	60
✓ Decisions on appeals lodged with the MEC	% of appeals processed	100%	100%	100%
✓ Exemptions from EIA Authorization granted	Number of exemptions processed	10	10	10
✓ Specialist Reviews on EIA related applications	Number of reviews conducted	2	3	5
✓ Interventions with regard to illegal activities/ other activities with substantial detrimental impact on the environment	Number of interventions	2	2	3
<b>Waste minimization</b>				
✓ Development of a waste minimization plan for the province	% completion	0.3	0.7	0
✓ Development of waste minimization legislation	% completion	0.4	0.6	-
✓ Studies into waste minimization possibilities	Number	2	1	-
<b>General Waste Management Strategy</b>				
✓ Continuation of implementation of Integrated Waste Management plan guidelines for Local Government	Percentage	100%	100%	100%
✓ Development of legislation for the implementation of local council Integrated Waste Management plans	% completion	30%	70%	0
✓ Development of the Provincial Domestic Waste Management plan	% completion	50%	50%	0
<b>Mining</b>				
✓ Provide recommendations on authorization of Prospecting Permits	Number	20	20	20

✓ Provide recommendations on authorizations of Prospecting EMRP's	Number	20	20	20
✓ Provide recommendations on mining licenses	Number	20	20	20
✓ Provide recommendations on mining EMPR's	Number	60	60	60
✓ Recommendations on performance assessments	Number	15	15	15
✓ Recommendations on closure reports	Number	20	20	20
✓ Development of a Gauteng policy on mining	% completion	80%	20%	-
Health Care Risk Waste Management Strategy				
✓ Completion of the Gauteng Health Care Risk Waste Management Strategy	Number	1	-	-
✓ Implementation of provincial policy on HCRW	Number	100%	100%	100%
✓ Maintenance of upgrading and implementation of the HCRW Management Waste Information System	Percentage	100%	100%	100%
✓ Development of reporting legislation for HCRW	Number	80%	20%	-
Hazardous Waste Management				
✓ Development of a provincial hazardous waste management strategy	Number	50%	50%	-
✓ Development of a Health Care Risk Waste Management Waste Information System	Number	50%	50%	-
✓ Review of industrial Environmental Master Plans	Number	4	5	6
Monitoring Environmental Compliance				
✓ Evaluate compliance with EIA authorization conditions	Percentage of ROD		90%	100%
✓ Maintenance of Landfill Evaluations	Number of sites		90%	100%
✓ Support waste related monitoring committees at selected sites	Number of committees	4	4	4
Environmental Impact Management:				
✓ Issue Record of Decisions (RoDs) in terms of EIA Regulations	Number of RoDs	50	60	60
✓ Decisions on appeals lodged with the MEC	% of appeals processed	100%	100%	100%
✓ Exemptions from EIA Authorization granted	Number of exemptions processed	10	10	10
✓ Specialist Reviews on EIA related applications	Number of reviews conducted	2	3	5
✓ Interventions with regard to illegal activities/ other activities with substantial detrimental impact on the environment	Number of interventions	2	2	3
Waste minimization				
✓ Development of a waste minimization plan for the province	% completion	0.3	0.7	0

<b>Environmental Education and Awareness</b>				
To ensure sustainable use of natural resources and sustainable land use by:				
<ul style="list-style-type: none"> <li>✓ Implementation and enforcement of Environmental Legislation related to transport and communication aspects</li> <li>✓ Providing Environmental input into strategic land use in relation to transport and communication planning processes</li> <li>✓ Development and implementation of information systems in order to identify, protect and manage resources (ecological, agricultural, heritage and social) of moderate and high provincial importance</li> <li>✓ Build environmental capacity in Local authorities</li> </ul>				
Description of Outputs	Unit of Measure	Target		
		2003/04	2004/05	2005/06
Capacity Building				
✓ Bontle ke Botho Campaign	% of plan	100%	100%	100%
✓ Conservancies	No of Conservancies	5	10	10
✓ Produce material for mass distributions	Number of manuals	1	1	1
Protected Areas				
✓ WoW week events in reserves	Number	24	24	24
✓ Habitat Week Celebrations	Number	4	4	4
Environmental Awareness - Participatory events for environmental theme days				
✓ Arbour Week	% of plan	100%	100%	100%
✓ Water Week	% of plan	100%	100%	100%
✓ Wetlands Day	% of plan	100%	100%	100%
✓ Use of Species Sustainably	% of plan	100%	100%	100%
Educational Material				
✓ Development of curriculum materials, piloting of materials, training of educators	% of plan	100%	100%	100%

## 6.8 PROGRAMME 8: WORLD HERITAGE SITE

<b>Program management</b>				
<ul style="list-style-type: none"> <li>◆ To ensure that transversal activities are implemented in an integrated manner to allow for the management, monitoring and evaluation and financial sustainability of the COH</li> <li>◆ Management of Public Private Partnerships</li> </ul>				
Description of Outputs	Unit of Measure	Target		
		2003/04	2004/05	2005/06
<b>Management Authority</b>				
✓ Promulgate World Heritage Act regulations and authority that incorporates the WHC principles	% complete	80	20	-
✓ Set up Management authority for the COH	Number	1	-	-
<b>Fundraising</b>				
✓ Development and implementation of an investment and fundraising strategy	Number	1	-	-
✓ Host an investors conference	Number	1	-	-
✓ Interaction with key targeted funders and partners	Number	6	-	-
<b>M&amp;E Program</b>				
✓ Design and implementation of an environmental and socio-economic monitoring and evaluation program for the COH	Number	1		
✓ Implementation of the M&E program	% completed	50%	100%	100%

<b>Provincial Cross border issues</b>				
✓ Signed agreement with the North West	Agreements	1	-	-
<b>PPP process for the operation of orientation centers</b>				
✓ Appointment of transaction advisors	% complete	100%	-	-
✓ Treasury PPP approval for the establishment of four orientation centers within the COH	% complete	20%	60%	100%
<b>Communications</b>				
✓ Assessment and replanning of the COH Communications strategy	Report	1	-	-
Implementation of the COH Communications strategy including:				
✓ Design, writing and production of Marapo Speak newsletters	Numbers	4	4	4
✓ Updating of the stakeholder database	% complete	100%	100%	100%
✓ Web site updating	% complete	100%	100%	100%
✓ Development, design and production of public information material	Numbers	2	2	2
✓ Review and updating of photographic and video archive	Number	1	1	1
✓ Production of one public video	Number	1	-	-
✓ Revision and implementation of the distribution strategy for all public information	Percentage	100%	100%	100%

<b>Physical infrastructure management</b>				
<ul style="list-style-type: none"> <li>◆ Design, build, exhibition design, installation and operation of the Interpretation Center Complex (ICC) at Mohale's Gate and Sterkfontein</li> <li>◆ Provision of required services to the ICC</li> <li>◆ Construction and/or grading of planned roads</li> <li>◆ Infrastructure to fossil sites</li> <li>◆ View point construction</li> <li>◆ Signage designed and installed according to plan</li> <li>◆ Identification of beneficiaries and donors resulting in the upgrading of on site housing and tenure security</li> </ul>				
Description of Outputs	Unit of Measure	Target		
		2003/04	2004/05	2005/06
<b>Infrastructure Networking and Fundraising</b>				
✓ Networking undertaken with government departments (e.g. DEAT, Gautrans, Public Works, 4 Municipalities, NW Public Works, Housing, DLA)	Numbers	9	-	-
✓ Fundraising and intergovernmental agreements completed (Housing, DLA, Gautrans)	Numbers	3	-	-
<b>Infrastructure Planning</b>				
✓ Construction of Road D 400 (W) P74-1 to P16-1	Kms of road	11,6	-	-
✓ Graveling and grading of Road D374 from 39-1 to D540	Kms of road	10	-	-
✓ Graveling and grading of Road D101 from 39-1 to D540	Kms of road	7,4	-	-
✓ Appropriate fossil site infrastructure planned for, permitted and constructed at 6 sites	% completed	50	50	-
✓ View point construction	Number	2	-	-
<b>Tenure security</b>				
✓ Utilization of 750 housing subsidies per year	Percentage	100	100	-

<b>Interpretation centre</b>				
✓ Finalise sewage disposal	% complete		50	50
✓ ICC construction	% complete	10	60	30
<b>Land Use Planning</b>				
✓ Assist in land use survey	Reports	-	1	1
✓ Annual update of aerial images	Number	-	1	1
<b>Signage</b>				
✓ Signage implementation	%complete	70	20	10
<b>Municipal Demarcation</b>				
✓ Review	Number	-	1	-

<b>Integrated environment and conservation management (IECM)</b>				
<ul style="list-style-type: none"> <li>◆ To ensure the conservation of the natural and cultural heritage resources in the COH WHS through the finalisation of Cultural Heritage Resources Management Plans for each of the 13 fossil sites and heritage agreements with all of the relevant landowners</li> <li>◆ The development of a cultural heritage resources database of the area for use in environmental decision-making and tourism planning</li> <li>◆ The enforcement of the land use zonation scheme developed in previous years as the environment and development decision support mechanism to promote appropriate development in the area – this may also result in further legal work to entrench the scheme</li> <li>◆ The finalisation of a best land use practice incentives scheme for the COH WHS</li> <li>◆ Work to ensure that all aspects of the COH WHS project – and particularly the infrastructure projects dealing with visitor facilities and housing – include best environmental practice in all aspects of design, construction and operation as is possible</li> </ul>				
Description of Outputs	Unit of Measure	Target		
		2003/04	2004/05	2005/06
<b>Cultural Resource Management</b>				
✓ Finalisation of Fossil Site Management Plans drafted and heritage agreements signed	Report	1	-	-
✓ Agreements completed with relevant stakeholders	Number	4	-	-
✓ Monitoring at fossil sites	Percentage	35	35	35
✓ Develop a strategy for appropriate interpretation at 6 fossil sites	Number	6	-	-
✓ Implement the strategy for appropriate interpretation at 6 fossil sites	% complete	40%	60%	100%
<b>Best Environmental Practice</b>				
✓ Ongoing policy development for the COH WHS specifically for land use administration guidelines and incentives	Percentage	100%	100%	100%
✓ Contribution to best environmental practice in the development of all COH WHS IC and infrastructure and the Community benefits scheme	Number of reports	2	2	2
<b>Integrated Environment and Conservation Management</b>				
✓ Successful coordination of environment, conservation, and agriculture line function work	Percentage	100%	100%	100%
✓ Review the monitoring and evaluation plan	Number	1	1	1
✓ Technical research and strategies with regards to water, waste, renewable energy and disaster management	Number	4	4	4

<b>Land Use Planning</b>				
✓ Review land use plan	Reports	1	-	-
✓ Mitigation for unsupportive land use practices	Number	2	2	2
✓ Spatial information strategy and plan implemented	Number	1	-	-
✓ IDPs incorporate COH WHS plans	Number	2	-	-
✓ Mitigation and legal measures in place for possible legal challenge.	Number	1	1	1
<b>General Stakeholder Liaison &amp; Communications</b>				
✓ Public education materials developed	Numbers	2	2	2
✓ Ongoing and successful intergovernmental liaison with the SAWHCC, SRAC, DWAF and DEAT	Numbers	4	4	4
✓ Liaison and joint programs with the South African Heritage Resources Agency according to plan	Number	1	1	1

<b>Tourism and marketing</b>				
<ul style="list-style-type: none"> <li>◆ The implementation and management of a coherent marketing strategy for the COH will ensure that COH WHS is an international brand and complies with best international practice standards</li> <li>◆ Planning for visitor experiences</li> <li>◆ Management of the tourism authority for the area to ensure that the area is well resourced in terms of tourism recreational facilities</li> <li>◆ The development and sale of COH branded merchandise</li> <li>◆ Throughout the course of the year, key targeted events around Presidential visits, MEC visits, media tours, public meetings, launches, etc will take place</li> </ul>				
<b>Description of Outputs</b>	<b>Unit of Measure</b>	<b>Target</b>		
		<b>2003/04</b>	<b>2004/05</b>	<b>2005/06</b>
<b>Provision of recreational visitor facilities</b>				
✓ Feasibility, planning and design of a walking trail and route	Numbers	2	-	-
<b>COH Tourism Best Practice</b>				
✓ Comparative research into other WHS best practice in terms of tourism marketing and visitor experiences	Number of reports	1	-	-
✓ Develop international best practice standards for COH WHS	Reports	1	-	-
<b>Marketing</b>				
✓ Finalisation of a detailed marketing strategy for the COH	Report	1	-	-
✓ Implementation of the COH marketing strategy including:				
• Advertising and advertorials	Number	10	10	10
• Targeted events (e.g. ICC announcement, Heritage Day, COH listing anniversary)	Number	4	4	4
• Media tours	Number	4	4	4
• Dignitary tours	Number	6	6	6
• Hosting of special interest groups	Number	2	2	2
• Exhibitions at key events	Number	6	6	6
• Planning for promotional competitions and special events such as a marathon	Number	2	2	2
• Implementation of a competition and special promotional event such as a	Number	2	2	2



marathon				
<b>Promotional items and merchandising</b>				
✓ Finalisation of a promotional items policy	Number	1	-	-
✓ Research into the market success of existing merchandise	Report	1	1	1
✓ Sale of existing merchandise	Percentage	50	50	50
✓ Agreements for distribution of merchandise	Number	2	2	2

<b>Public participation</b>				
<ul style="list-style-type: none"> <li>◆ Public Participation Briefing meetings held and attended by relevant stakeholders</li> <li>◆ Public Information Documents Produced</li> <li>◆ All Stakeholders in the Cradle of Humankind World Heritage Site attended briefing meetings</li> <li>◆ Positive attitude towards the development of the Cradle of Humankind World Heritage Site by the local community. This includes active participation during PP meetings</li> <li>◆ Initiatives from communities about projects that will sustain their livelihood like job creation, housing and skills development</li> <li>◆ Implementation of the community benefits and SMME strategy</li> </ul>				
Description of Outputs	Unit of Measure	Target		
		2003/04	2004/05	2005/06
<b>Stakeholder Engagement</b>				
✓ Assess and design the stakeholder engagement strategy	Number	1	-	-
✓ Implement the stakeholder engagement strategy including:	Percentage	100%	100%	100%
✓ Coordination of all other streams of public participation activities	Numbers of meetings	8	8	8
✓ Consultation on policy issues including land use planning ecological work on private land, tenure security, and the Management Authority	Numbers	2	2	2
✓ General public meetings	Numbers of meetings	6	6	6
✓ Engagement with each key residents association twice a year	Number of meetings	10	10	10
✓ Liaison meetings with key Departments including DEAT, DACST, SRAC, NW DACEL, NW SRAC, DP&LG, NW DP&LG, 4 municipalities, Dept. Labour, and Dept. Education	Number of meetings	24	24	24
<b>Community Benefits Strategy</b>				
✓ Revision and design of the community benefits and SMME strategy	Number	1	-	-
✓ Implementation of the community benefits and SMME strategy	% completed	50%	100%	100%
✓ Agreement reached with the hospitality industry SITA with regard to a training strategy for the COH	Number	1	-	-
✓ Implementation of a training strategy	% completed	30	60%	100%

6.7 PROGRAMME 7: DINOKENG (NORTH EASTERN GAUTENG INITIATIVE)

Infrastructure				
♦ To establish and ensure implementation of a framework for infrastructure development in the NEGI area in terms of project objectives				
Description of Outputs	Unit of Measure	Target		
		2003/04	2004/05	2005/06
<b>Infrastructure management</b>				
✓ Tourism bulk infrastructure planned and constructed	Percentage			
• Electrical infrastructure planned		100		
• Sewerage infrastructure planned		100		
• Water supply infrastructure planned		100		
• Environmental impact assessments on planned bulk infrastructure completed		100		
• Electrical infrastructure constructed		50	100	
• Sewerage infrastructure constructed		80	100	
• Water supply infrastructure constructed		100		
✓ Dinokeng Game Reserve infrastructure planned and constructed				
• Ground water investigation completed		100		
• Ground water scheme completed			50	100
• Entrance gates constructed		100		
✓ Tourism routes planned and constructed				
• Detailed plans for upgrading roads on tourist routes completed		100	100	
• Upgrading of roads on tourist routes completed		70		
• Tourist route signage plan implemented		100		
✓ Relocation grants to DGR occupiers disbursed to beneficiaries		20	50	100
✓ Jobs created from Dinokeng infrastructure investment, including DGR, Tourism PPP and bulk service delivery, excluding lodge construction under DGR concessions				
• Temporary jobs	Number	870	579	90
• Sustainable jobs	Number	44	29	4
• Indirect jobs	Number	31	20	3

<b>Integrated conservation and environmental management</b>				
♦ To establish, develop and implement the Dinokeng Game Reserve (DGR) and to promote sustainable development in Dinokeng and in all elements of the Dinokeng project.				
Description of Outputs	Unit of Measure	Target		
		2003/04	2004/05	2005/06
<b>Integrated Environment and Conservation</b>				
<b>Management objective:</b>				
✓ Dinokeng Game Reserve MANCO– MOU developed	Number	1		
✓ Dinokeng Game Reserve MANCO- MOU implemented	%	100	100	100
✓ Dinokeng Game Reserve – West concession agreements concluded	Number	4		
✓ Dinokeng Game Reserve – West infrastructure developed	%	25	75	100
✓ Dinokeng Game Reserve – West game release implemented	%		100	
✓ Dinokeng Game Reserve- East incorporation agreement	Number	1		
✓ Dinokeng Game Reserve – East concession agreements concluded	Number		8	
✓ Dinokeng Game Reserve –East infrastructure developed	%		50	100
✓ Dinokeng Game Reserve – West game release implemented	%			100
✓ Permanent jobs created in Dinokeng Game Reserve –West through concessioning	Number		116	1050
✓ Permanent jobs created in Dinokeng Game Reserve –West through concessioning	Number		40	368
✓ Rhino purchase – Leeufontein	No. of animals	6		
✓ Integrated Development Plan (IDP) comments	Number	2	2	2
✓ Support and review of Dinokeng development applications	%	100	100	100
✓ Implement fire management strategy	%	100	100	100

<b>Tourism and marketing</b>				
◆ To develop, market and promote Dinokeng as a unique destination within an hour from Johannesburg International Airport as well as close to two of Africa's major cities, Johannesburg and Tshwane (Formerly Pretoria).				
Description of Outputs	Unit of Measure	Target		
		2003/04	2004/05	2005/06
<b>Tourism and marketing management</b>				
✓ Transaction Advisor appointed	%	100%	0	0
✓ Roodeplaat concession appointed	%	100%	0	0
✓ Establish Roodeplaat Hub	%	30	70	100
✓ Establish Cullinan hub and all the nodes	%	20	60	100
✓ Establish Dinokeng Tourism Authority	%	100	0	0
✓ Destination marketing implemented	%	100	100	100
✓ DTA support plan implemented	%	0	100	100
✓ CBT support plan implemented i.t.o. ppps	%	0	100	100
✓ CBT support plan implemented	%	50	80	100
✓ SMME tourism training programmes implemented in terms of public, private partnership arrangements	People trained	20	40	100
	Programmes	3	5	7
✓ Marketing Strategy implemented	% Complete	10%	40%	100%
✓ Tourism routes planning implemented in partnership with private sector	Number	2	2	2
		2	3	3
✓ Marketing sponsorship and event promotion	Number	2	3	3

<b>Public participation, Communication and community benefits</b>				
◆ To endure the full and meaningful participation of all sectors of the community in the development of the Dinokeng project				
Description of Outputs	Unit of Measure	Target		
		2003/04	2004/05	2005/06
✓ Ensure public participation in conclusion of agreements on:				
• Dinokeng Game Reserve – West concession	% completed	100%	100%	100%
• Dinokeng Game Reserve- East incorporation	% completed	100%	100%	100%
• Establishment of Dinokeng tourism management authority	% completed	100%	100%	100%
• Public private partnerships on tourism hubs and nodes	% completed	100%	100%	100%
✓ Skills development and training programmes implemented	Training programmes	2	5	7
Community benefit schemes implemented in terms of public private partnerships	% completed	100%	100%	100%
✓ Tenure issues in the Dinokeng Game reserve West and east resolved	% completed	100%	100%	
✓ Communication strategy implemented	% completed	100%	100%	100%
✓ Monitoring and evaluation system established	% completed	25%	75%	25%

## 6. PERSONNEL ESTIMATES

Number of Staff per Programme						
Programme	2003/04		2004/05		2005/06	
	R'000	FTE	R'000	FTE	R'000	FTE
Programme 1: Management Programme 9, 10, 11, 12: Transversal Services Programme 13, 14, 15: Support Services	24,003	166	26,027	166	27,628	166
Programme 2: Agriculture	11,368	87	12,770	87	14,302	87
Programme 3: Veterinary Services	14,307	122	15,309	122	16,840	122
Programme 4: Natural Resource Management	1,229	6	1,352	6	1,487	6
Programme 5: Conservation	22,541	234	24,795	234	24,795	234
Programme 6: Environment Planning and Impact Assessment	7,020	50	7,722	50	8,723	50
Programme 7: Waste and Pollution Abatement	7,020	50	7,722	50	8,723	50
<b>Total Number of Personnel</b>	<b>87,488</b>	<b>481</b>	<b>95,697</b>	<b>481</b>	<b>102,498</b>	<b>481</b>

### ALLOCATIONS FOR WOMEN AND GENDER EQUALITY

#### 1. Outcomes and outputs, which specifically target women and girls

##### Agriculture

<b>Outcome</b>	Change of race and gender ownership patterns of agricultural land
<b>Output</b>	Affirmative consideration of applications by women for land ownership (GFSP and LRAD) Female farmer of the year competition
<b>Gender issue</b>	Participation of women in productive agriculture
<b>Sub-programme</b>	Farmer Settlement and Support
<b>Indicator/output</b>	<ul style="list-style-type: none"> <li>o Number of female farmers</li> <li>o Number of female farmers participating in the competition</li> </ul>

##### Conservation

<b>Outcome</b>	Involvement of women is sustainable utilization of natural resources within protected areas
<b>Output</b>	Harvesting of 60 000 bundles of thatch grass
<b>Gender issue</b>	Seasonal income generation opportunity for 21 women (100%)
<b>Sub-programme</b>	Resource Management
<b>Indicator/output</b>	Number of bundles removed

## 2. Outcomes and outputs, which will benefit women/promote gender equality

### Agriculture

<b>Outcome</b>	Contribute to the mitigation of household level food insecurity through access to adequate, safe and nutritious food
<b>Output</b>	<ul style="list-style-type: none"> <li>○ Maintenance of existing food production units</li> <li>○ Development of 40 new food production units</li> <li>○ Capacity Building programmes in collaboration with Department of Labour</li> <li>○ Public awareness work including World Food Day Campaign</li> </ul>
<b>Gender issue</b>	Women as primary care givers are the most affected by poverty including unemployment and household food insecurity
<b>Sub-programme</b>	Household Food Security and Poverty Alleviation
<b>Indicator/output</b>	Number of female beneficiaries of running projects.

<b>Outcome</b>	<ul style="list-style-type: none"> <li>○ Change of race and gender ownership patterns of agricultural land</li> <li>○ Sustainable utilisation of agricultural resources and increase in aggregate primary production per hectare</li> </ul>
<b>Output</b>	Affirmative settlement and support of women farmers as per Land Reform Policies
<b>Gender issue</b>	Women not equitably represented in productive agriculture
<b>Sub-programme</b>	Farmer Settlement and Support
<b>Indicator/output</b>	Number of women farmers settled

### *Veterinary Services*

<b>Outcome</b>	<p>Decreased rural poverty as a result of improved and more efficient animal production</p> <p>Improved nutritional and disease status of communities</p> <p>Improved health status of communities</p>
<b>Output</b>	<p>High quality herd/flock health and animal production schemes</p> <p>Reducing the quantity of infected/contaminated protein rich food</p> <p>Special awareness programs</p>
<b>Gender issue</b>	Women as primary care givers and children are most affected by

	poverty and poor nutrition and exposure to animal and food borne diseases
<b>Sub-programme</b>	Community Services
<b>Indicator/output</b>	Estimated number of households benefiting from veterinary public health and animal health programmes

<b>Outcome</b>	Reduction/eradication of Brucellosis, Tuberculosis and other food born contaminants
<b>Output</b>	Brucellosis and Tuberculosis eradication schemes
<b>Gender issue</b>	Women as primary care givers and children are most affected by contaminated milk and other food of animal origin
<b>Sub-programme</b>	Animal Health
<b>Indicator/output</b>	Number of herds / flocks certified disease free

### *Conservation*

<b>Outcome</b>	Involvement of women is socially beneficial work involving the eradication of alien invasive species
<b>Output</b>	Clearing of 77 974 hectares of alien vegetation
<b>Gender issue</b>	Targetting of women beneficiaries (60%) in public works programmes.
<b>Sub-programme</b>	Resource Management
<b>Indicator/output</b>	Number of hectares cleared and gender ratio attained

### **Environment**

<b>Outcome</b>	To facilitate the development and implementation of pollution and control strategies for air and water quality
<b>Output</b>	Air quality management strategy and implementation plan Water resource management strategy and implementation plan Industrial impact management
<b>Gender Issue</b>	As a result of power relations in society women and children are most vulnerable and therefore most affected by negative environmental impacts

<b>Sub-programme</b>	Industrial Impact management
<b>Indicator/Output</b>	Attainment of air and water quality standards

<b>Outcome</b>	To ensure that the Gauteng province embraces the principles of integrated environmental management that prioritizes waste avoidance. Waste that cannot be reduced, reused, or recycled, is to be disposed of in a manner that is not harmful to health or environment
<b>Output</b>	Waste minimisation General, Hazardous and Healthcare Risk Waste Management strategies and implementation plans Mine pollution management Environmental Impact Management Monitoring environmental compliance
<b>Gender Issue</b>	As a result of power relations in society women and children are most vulnerable and therefore most affected by poor waste practices and they would thus be the most significant beneficiaries from improved strategies and implementation plans for the management of waste. The practice of locating landfills in close proximity to poor communities will be discouraged Alternatives to picking on landfill will provide a positive impact on women as most of the pickers are currently women and children.
<b>Sub-programme</b>	Integrated waste management
<b>Indicator/Output</b>	Reduction of waste generation and quality standards attained in the management of different waste streams
<b>Outcome</b>	To ensure sustainable use of natural resources and sustainable land use in urban environment of Gauteng.
<b>Output</b>	Environmental Impact Management SEA of spatial development frameworks for areas with high development pressures
<b>Gender Issue</b>	Environmental impact management aims to safeguard the constitutional right to a safe and healthy living environment. Women and children are most vulnerable and therefore most affected by negative environmental impacts Residential development and social infra-structure (such as schools and clinics) developed in areas that will not pose threats to the health and well-being of women and children
<b>Sub-programme</b>	Environmental Impact Management



<b>Indicator/Output</b>	Attainment of quality standards targets set out in Gauteng State of Environment Report and Strategic Environmental Assessments
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### All programmes

<b>Outcome</b>	Improved public awareness of sustainable development best practice and of the finite nature of non renewable resources Improved public awareness of the need to utilize renewable resources at a rate that does not exceed the rate of renewal
<b>Output</b>	Development of outcomes based learning materials General and issue based public awareness campaigns
<b>Gender issue</b>	As a result of power relations in society women and children are most affected where there are competing demands for limited resources
<b>Sub-programme</b>	All sub-programmes
<b>Indicator/output</b>	Number of people reached and measures of behavioural change

### 3. *Outcomes and Outputs which will benefit women employees within GPG*

Outcome	Competent and capable women employees Attainment of targets set out for employment of women in employment equity plan
Output	General and specific training programmes Affirmative recruitment resulting in attainment of employment equity targets
Gender Issue	Redress of historical disadvantages experience by women in general and in particular in identified professions Equal status for women in the workplace
Programme	All programmes
Indicator/Output	Number of women attending various training programmes Number of women at different levels of the establishment

### 4. **Outcomes and outputs, which will benefit women employees within GPG**

The department has always used the national policies as the frame of reference. The issues around equity and transformation specifically with regard to gender have always been dealt with as part of the broader transformational objectives within the departments training and development plans. Establishing the status of women in the workplace by understanding the effects of inequity has enabled us to develop training interventions and programmes that will reinstate equality in the workplace. The affirmation of women in

DACEL is exercised by harnessing managerial potential in designated groups and creating opportunities for career advancement through training programmes. In planning our HRD programmes we seek to align women's talents, interests, potential and values so as to ensure their marketability and employability in the Public Sector as a whole.

We have implemented training and development programmes to ensure that Dacel as an organization sustains financial viability and effectiveness, while complying with affirmative action legislation. We routinely analyse our department's current workforce profile. Skills development plans are in place for all, with emphasis on the previously disadvantaged, particularly women and the disabled. We have a departmental committee, the Training and Development Advisory Committee (TDAC), which plays a crucial role in terms of compliance, monitoring and evaluation. The allocation of bursaries and training and development opportunities are a key area of transformational accountability for this committee. We have also concentrated on recruitment and selection practices and policies ensuring that they are non discriminatory and constitute fair labour practice for recruitment against the backdrop of the Employment Equity Act amongst others. We have a built in affirmative scoring guideline for the recruitment of staff.

Within DACEL we have planned programmes, activities and information services geared towards the upliftment of women within the department as well as externally creating opportunities for women to access a wide range of services available to them within the Gauteng Province.

**Number of women and men employed at different levels in GPG**

Level	Total	Women	Black	Black Women	%Personnel budget for women
Deputy Director General	1	1	0	0	100%
Chief Director	6	3	3	1	50%
Director	11	2	6	1	18%
Deputy Director	25	8	15	4	32%
Assistant Director	37	17	22	10	46%
Sub-Total management	80	31	46	16	39%
Non management	444	184	383	134	45%
Total	524	215	429	150	41%

**5. Procurement targets**

The department strives to employ the five pillars of procurement as outlined in the Interim Procurement Framework Manual. These are: value for money, open and effective competition, ethics and fair dealing, accounting and responsibility and mostly equity. In employing equity, the department aims at advancing persons or categories of persons disadvantaged by unfair discrimination. This is vital as it commits government to economic growth by implementing measures to support industry generally and specifically to advance development in SMME's and HDI's. Preference is given to procurement from black and female owned enterprises. This also enhances the advancement of SMME's and HDI's.

The percentages and R-values of the affirmative procurement can only be reported upon at the end of each financial period.

	<b>Budget</b>	<b>MTEF</b>		
	03/04	04/05	05/06	06/07
<b>% and value targeted for procurement from female owned business</b>	To be submitted at end of period	To be submitted at end of period	To be submitted at end of period	To be submitted at end of period
<b>% and value targeted for procurement from female black owned business</b>	To be submitted at end of period	To be submitted at end of period	To be submitted at end of period	To be submitted at end of period