

# VOTE 11

## DEPARTMENT OF AGRICULTURE, CONSERVATION AND ENVIRONMENT

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|                            |                                                  |
|----------------------------|--------------------------------------------------|
| To be appropriated by Vote | R 241 891 000                                    |
| Responsible MEC            | MEC of Agriculture, Conservation and Environment |
| Administering department   | Agriculture, Conservation and Environment        |
| Accounting officer         | Head of Department                               |

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### 1. STRATEGIC OVERVIEW AND KEY POLICY AREAS

#### Vision

To contribute towards economic and social development, through public and private partnerships, by enhancing the quality of life and sustainable utilization of agricultural and natural resources.

#### Strategic Priorities

The department considers the following to be of strategic importance for the 2006/07 financial year and the medium term:

- Roll out of the Gauteng Agricultural Development Strategy;
- Completion and implementation of the Gauteng Strategy for Sustainable Development;
- Completion and implementation of the Waste Management Strategy;
- Increasing the human resource capacity and skills of the department;
- Contributing to the GPG strategic priorities;
- Contributing to the Gauteng Growth and Development Strategy.

#### Service delivery

The department delivers services in two main categories namely regulatory and developmental. The regulatory services incorporate the issuing of permits, exemptions and approvals which are supported by compliance and enforcement actions. The developmental category revolves mainly around the supply of extension services and the provision of on farm infrastructure.

The DACE service standards, available in booklet form, which captures detailed service delivery targets in each of these categories were launched in 2005/06 financial year. An evaluation programme as to whether the department meets these standards will be launched in 2006/07 financial year.

The demand for the regulatory services has increased as indicated by the increase in the number of applications for various environmental approvals and exemptions. This coincides with the increase in the number of illegal developments. The department has responded in both instances by establishing and increasing the appropriate human resource capacity.

The demand for developmental services has likewise increased as indicated by the number of applications for homestead food gardens. The department responded with the Gauteng Agricultural Development Strategy which will be implemented as from 2006/07 financial year.

#### Departmental Strategic Objectives

- To ensure the conservation and sustainable utilization of natural resources;
- To safeguard and enhance the quality and safety of the environment;
- To further develop and expand Gauteng's agricultural potential;
- To contribute to food safety and security;
- To effectively transform the agriculture, conservation and environment sectors.

### **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.

### Constitutional mandate

- Sections 24 and 27 of the Constitution

### National laws

- Atmospheric Pollution Prevention Act, 1965
- Hazardous Substances Act, 1973
- Conservation of Agricultural Resources Act, 1983
- Environment Conservation Act, 1989
- Animal Diseases Act, 1994
- Environmental Impact Assessment Regulations (Regulations 1182 and 1183), 1997
- National Environment Management Act, 1998
- National Environment Management: Biodiversity Act, 1998
- National Water Act, 1998
- World Heritage Convention Act, 1999
- Meat Safety Act, 2000
- National Environment Management: Protected Areas Act, 2003

### Provincial laws and subordinate legislation

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

## **2. REVIEW OF THE 2005/06 FINANCIAL YEAR**

### **2.1 Regulatory Responsibilities**

The department has substantive regulatory responsibilities with respect to veterinary, environmental and conservation legislation. These include the issuance of approximately 14,000 authorisations (Environment Impact Assessments (EIA) authorisations, permits and certifications) per annum. Applications for authorisations in all areas have steadily increased over the years and have bypassed the department's targets. There has also been an increase in non-compliance with environmental laws which necessitated the department to introduce a Compliance and Enforcement Branch (Chief Directorate). This branch is operational and the load of investigations has increased beyond the set targets.

### **2.2 Enabling Faster Economic Growth and Job Creation.**

#### Commercialization of Nature Reserves

The department has embarked on a commercialization strategy for its six nature reserves which will be based on their strengths and opportunities. Initial re-evaluation of this strategy indicates that it should focus on three aspects namely enhancing access, environmental education and research. The initial steps in this strategy are to increase the capacity utilization of all facilities. The first phase which includes determining the strategic direction and improving the capacity utilization has been completed.

#### Agricultural economic development

The department completed an Agricultural Development Strategy for Gauteng which was approved by the Executive Council. This strategy focuses on intensive smallholder farming which concentrates on certain niche market with high value produce. The main thrust is new (but not exclusively) farmer development and support from previously marginalised communities and socio-economic strata. This programme is further supported by a conditional grant from the national Department of Agriculture under the Comprehensive Agricultural Support Programme (CASP). The CASP has provided infrastructure (fencing, boreholes, enclosures etc.) to developing black farmers.

Supporting the Growth and Development (GDS)

The department has also concentrated its efforts on supporting the Growth and Development Strategy (GDS). The two strategies which focuses on aspects of agriculture, namely Agro-processing and Biotechnology have started and their target date of completion is the end of the 2005/06 financial year. The terms of reference for the projects were completed and circulated to potential service providers.

Supporting Blue-IQ projects

The department supported the Dinokeng and Cradle of Humankind World Heritage Site through a service level agreement which provides administrative and technical support to these projects.

Environmental contribution to economic development

The Conservation plan, version 2 was completed and approved by the Executive. This plan reduced the amount of land from 32 percent to 27 percent considered to be important or irreplaceable for conservation. The implication is that more land is available for other types of development. This plan is used by all potential Greenfield housing, business and industrial developers in preparing these applications for submission to the department. Its anticipated the promulgation of the new National Environmental Management Act (NEMA) which regulates the EIA process by streamlining and reviewing its internal processes. This was done to speed up the applications so that housing, business and industrial development can proceed without delays. The majority of the applications were completed within the prescribed period.

**2.3 Poverty alleviation**

In support of the Integrated Food Security Programme the department rolled out the Homestead Food Gardens Project which was piloted in the previous two financial years. The department is continuing the implementation of this programme through the agricultural branch to meet the target of 9,000 households for 2005/06 financial year. The project entailed the distribution of starter packs to beneficiaries which were selected with the help of local authorities, and comprises of shade cloth, tools, seeds and compost. The distribution of the projects is ward based and the target is to cover those that are the neediest. The project has also been rolled out to schools and new housing developments in partnership with the Gauteng Departments of Education and Housing.

DACE is the lead department on the environment and culture sector of the Expanded Public Works Programme. This program is essential for developing short term jobs which contributes to poverty alleviation. The unit in the department responsible for this programme is on track with the implementation and will exceed the targets set for 2005/06 financial year. The target of 350 temporary jobs was exceeded by 150. Skills development training was piloted in a project in Klipsruit, in Soweto where 85 beneficiaries were trained in plumbing, tiling and security training and 40 have been employed permanently in other sectors.

**2.4 Building sustainable communities**

The department continued to facilitate meetings between the MEC and communities throughout the province on a weekly basis. It also continued to support the Presidential and Premier's imbizos. Action plans were compiled based on information from these imbizos, the best example being Sedibeng where a governmental forum on environment was established by DACE. Delivery on these actions was time based with the ultimate completion of the short term interventions before the end of the 2005/06 financial year.

**2.5 Good governance**

The MEC and the department continued with the Mayoral Committees programme. In its effort to support cooperative governance and in order to complement National-Provincial Government cooperation the department conducted four meetings between the MEC and Members of the Mayoral Committee (MMCs). Working groups of senior officials were set up to support these meetings at an operational level. These working groups are responsible for making recommendations to the MEC/MMC meeting and for the meeting to consider policy and other operational issues. The most significant achievement was synergy in understanding the EIA process and also identifying some of the constraints which were not necessarily with DACE, for instance consultants do not always send in all the required documentation on time.

The environmental branch of the department has also set itself a target to establish forums with each of the local authorities. Two of these were established during 2005/06 financial year. The purpose of these is to unblock any constraints that may affect the EIA applications in a particular locality. This helped speed up applications emanating from that locality.

DACE continued to coordinate meetings on land issues. These meetings involved the directorate in Land Affairs which deals with land in Gauteng, the Regional Land Claims Commissioner, Landbank (administers the LRAD programme) and the Department of Provincial and Local Government. DACE provides farmer development and support for beneficiaries from the land reform and land claims programmes. This helped DACE keep track of new settlements and therefore support could be provided seamlessly.

## 2.6 Developing human capital

The department constructed its induction training programme ahead of the 2005/06 financial year. This included local and international training courses and conferences. Additional requests which were not captured in the initial document were entertained throughout the year. The target for learnership/internship training programmes and focussing on scarce skills professions within the department was increased to 8 percent. The department had already reached a 6 percent target before the new target was implemented. The aim of these programmes is to make available opportunities for external candidates to improve their skills and to obtain work experience for the purpose of obtaining placement as permanent employees in the public or private sectors.

Training is made to interns or learners, with a view to affirmative recruitment for appointment in the department once they have qualified. The internship policy is operational for Agriculture and Conservation. All Veterinary students are attached to the State Veterinarian for block studies during their undergraduate period whilst the learnership programme applies to all the sections in the department. The department also made available 5 contractual external bursaries which focussed on the training of veterinarians.

## 3. OUTLOOK FOR THE 2006/07 FINANCIAL YEAR

The department will continue to deliver on its regulatory responsibilities for the 2006/07 financial year but has also set itself the objective of increasing its developmental role in communities. The roll out of the Gauteng Agricultural Development Strategy (GADS) will be the main focus in achieving this. However, there are other programmes expansions to increase the department's presence in communities and these are Natural Resource Management where also the Expanded Public Works Programme of DACE is located and Compliance and Enforcement. The department has been allocated additional funding for Biotechnology and Agro-processing as a start to the roll out of GADS and it is likely that additional funding will be made available for other elements of GADS. The provincial housing development boom has not abated and it appears that the demand for EIAs will continue to rise. It is envisaged that the department will further expand its human resource capacity to deal with this increase but this also means that there will be a concurrent increase in non-compliance. The department has concentrated its efforts to deal with this threat in a Compliance and Enforcement Branch which will house the Environmental Management Inspectors. It also appears that the new regulations may only come into effect in 2006/07 financial year which will affect the way in which the department evaluates EIAs. The department has been preparing to take on this challenge.

Major strategic priorities reflected in the strategic plan of the department for 2006/07 include:

- Implementing the Gauteng Agricultural Development Strategy;
- Completing and implementing the Provincial Integrated Food Security Strategy;
- Increasing the number of beneficiaries by 100 who receive the farming infrastructure grant;
- To facilitate the settlement of 112 new farmers on farms through the LRAD programme;
- The completion of a GIS based agricultural plan for the province which will support the GADS;
- Develop 120 business plans for new farming enterprises;
- Train 1,250 farmers on financial record keeping and marketing;
- To clear 6,200 hectares from alien vegetation;
- To establish a six hectare medicinal plant nursery and train 30 traditional healers in the propagation of these plants;
- To complete the commercialization of the nature reserves;
- To accommodate 30,000 day visitors and 5,000 overnight visitors at the nature reserves;
- Completing the Gauteng Strategy for Sustainable Development;
- Revising the existing Environmental Impact Plan (EIP) for the province;
- Completion and implementation of a strategy and plan to manage competing land uses in Gauteng given the urban and industrial character of Gauteng;
- Implementation of the green procurement policy for GPG;
- Completion of the Gauteng Waste Management Strategy;
- Ongoing focus on integrated waste management and pollution abatement and in particular, the roll out of the Health Care Risk Waste Management Project to all provincial government health care institutions;

- Ongoing focus on the protection and sustainable use of the biodiversity resources of the Gauteng province;
- Implementation of a project promoting the propagation and sustainable use of medicinal plants,
- Support for the Cradle of Humankind and Dinokeng tourism destinations through a service level agreement.

The main constraints are:

- Insufficient human resource capacity taking into account the nature of the scientific skills the department require;
- Training of staff to fulfil the requirements of the job descriptions;
- Misunderstanding by developers of the department's efforts to facilitate EIA processes;
- Lack of proper coordination of the land functions in the province.

## 4. RECEIPTS AND FINANCING

### 4.1 Summary of Revenue

The department receives 96 percent of its funding from provincial Treasury in the form of equitable share and the balance from the National Department of Agriculture in the form of conditional grants. The main purpose of these conditional grants i.e CASP and the Land Care Programme are to support emerging farmers to start farming productively.

**Table 1: SUMMARY OF REVENUE: DEPARTMENT OF AGRICULTURE, CONSERVATION AND ENVIRONMENT**

|                                        | 2002/03         | 2003/04        | 2004/05        | 2005/06            |                        |                  | 2006/07               | 2007/08        | 2008/09        |
|----------------------------------------|-----------------|----------------|----------------|--------------------|------------------------|------------------|-----------------------|----------------|----------------|
| R thousand                             | Audited Outcome |                |                | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates |                |                |
| Equitable share                        | 243,657         | 183,294        | 200,212        | 221,115            | 215,518                | 215,518          | 231,903               | 246,923        | 256,952        |
| Conditional Grants                     |                 | 1,600          | 6,367          | 7,727              | 7,727                  | 7,727            | 9,988                 | 22,921         | 24,022         |
| Land Care Programme                    |                 | 1,600          | 1,785          | 2,000              | 2,000                  | 2,000            | 3,115                 | 3,270          | 3,428          |
| Comprehensive Farmer Support           |                 |                | 4,582          | 5,727              | 5,727                  | 5,727            | 6,873                 | 19,651         | 20,594         |
| <b>Total Revenue: Treasury Funding</b> | <b>243,657</b>  | <b>184,894</b> | <b>206,579</b> | <b>228,842</b>     | <b>223,245</b>         | <b>223,245</b>   | <b>241,891</b>        | <b>269,844</b> | <b>280,974</b> |

### 4.2 Departmental Receipts Collection

Other income is derived from cost recovery for regulatory services and utilization of the reserves. The cost recovery includes revenue collected for services rendered to the public which include the issuing of permits by Conservation. The collection has increased to 17 percent since the implementation of the process. Revenue collection at Suikerbosrand Nature Reserve decreased in the last two financial periods because of the renovations and the building of new structures. As a result, revenue is expected to increase from the next financial year.

**Table 2: DETAILED DEPARTMENTAL RECEIPTS DEPARTMENT OF AGRICULTURE, CONSERVATION AND ENVIRONMENT**

|                                                                               | 2002/03         | 2003/04      | 2004/05      | 2005/06            |                        |                  | 2006/07               | 2007/08      | 2008/09      |
|-------------------------------------------------------------------------------|-----------------|--------------|--------------|--------------------|------------------------|------------------|-----------------------|--------------|--------------|
| R thousand                                                                    | Audited Outcome |              |              | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates |              |              |
| <b>Tax receipts</b>                                                           |                 |              |              |                    |                        |                  |                       |              |              |
| Casino taxes                                                                  |                 |              |              |                    |                        |                  |                       |              |              |
| Motor vehicle licenses                                                        |                 |              |              |                    |                        |                  |                       |              |              |
| Horsing racing                                                                |                 |              |              |                    |                        |                  |                       |              |              |
| Other taxes                                                                   |                 |              |              |                    |                        |                  |                       |              |              |
| <b>Non-tax receipts</b>                                                       | <b>2,001</b>    | <b>3,390</b> | <b>3,006</b> | <b>4,402</b>       | <b>4,402</b>           | <b>4,402</b>     | <b>4,622</b>          | <b>8,584</b> | <b>9,443</b> |
| Sale of goods and services other than capital assets                          | 1,255           | 3,390        | 2,943        | 2,249              | 2,249                  | 2,249            | 2,361                 | 4,386        | 4,825        |
| Sale of goods and services produced by department                             | 1,255           | 3,390        | 2,943        | 2,249              | 2,249                  | 2,249            | 2,361                 | 4,386        | 4,825        |
| Sales by market establishments                                                |                 |              |              |                    |                        |                  |                       |              |              |
| Administrative fees                                                           |                 |              |              |                    |                        |                  |                       |              |              |
| Other sales                                                                   | 1,255           | 3,390        | 2,943        | 2,249              | 2,249                  | 2,249            | 2,361                 | 4,386        | 4,825        |
| Sales of scrap, waste and other used current goods (excluding capital assets) |                 |              |              |                    |                        |                  |                       |              |              |

|                                                         | 2002/03         | 2003/04      | 2004/05      | 2005/06            |                        |                  | 2006/07               | 2007/08      | 2008/09      |
|---------------------------------------------------------|-----------------|--------------|--------------|--------------------|------------------------|------------------|-----------------------|--------------|--------------|
| R thousand                                              | Audited Outcome |              |              | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates |              |              |
| Fines, penalties and forfeits                           | 8               |              |              |                    |                        |                  |                       |              |              |
| Interest, dividends and rent on land                    | 738             |              | 63           | 2,153              | 2,153                  | 2,153            | 2,261                 | 4,198        | 4,618        |
| Interest                                                |                 |              |              |                    |                        |                  |                       |              |              |
| Dividends                                               |                 |              |              |                    |                        |                  |                       |              |              |
| Rent on land                                            | 738             |              | 63           | 2,153              | 2,153                  | 2,153            | 2,261                 | 4,198        | 4,618        |
| <b>Transfers received from:</b>                         |                 |              |              |                    |                        |                  |                       |              |              |
| Other governmental units                                |                 |              |              |                    |                        |                  |                       |              |              |
| Universities and technikons                             |                 |              |              |                    |                        |                  |                       |              |              |
| Foreign government                                      |                 |              |              |                    |                        |                  |                       |              |              |
| International organisations                             |                 |              |              |                    |                        |                  |                       |              |              |
| Public corporations and private enterprises             |                 |              |              |                    |                        |                  |                       |              |              |
| Households and non-profit institutions                  |                 |              |              |                    |                        |                  |                       |              |              |
| <b>Sales of capital assets</b>                          | <b>1,255</b>    | <b>4,295</b> | <b>4</b>     |                    |                        |                  |                       |              |              |
| Land and subsoil assets                                 |                 |              |              |                    |                        |                  |                       |              |              |
| Other capital assets                                    | 1,255           | 4,295        | 4            |                    |                        |                  |                       |              |              |
| <b>Financial transactions in assets and liabilities</b> |                 |              |              |                    |                        |                  |                       |              |              |
| <b>Total Departmental Receipts: Vote 11</b>             | <b>3,256</b>    | <b>7,685</b> | <b>3,010</b> | <b>4,402</b>       | <b>4,402</b>           | <b>4,402</b>     | <b>4,622</b>          | <b>8,584</b> | <b>9,443</b> |

## 5. PAYMENT SUMMARY

The department's programme structure was collapsed from 17 programmes to 4, in order to conform to approved and compulsory sector programme structure format. All the programmes that existed in 2004/05 financial year were collapsed to become sub-programmes under the following programmes: Administration, Agriculture, Conservation and Environment.

The department's budget has been steadily growing at an average of 4 percent per annum over of the past MTEF period. Personnel expenditure has been growing at an average of 33 percent per annum while goods and services has been growing at an average of 60 percent per annum. In the coming MTEF, the increase in the staff establishment from 450 to 960 approved posts has resulted in the increase in personnel expenditure. The inclusion of the professional services programme into programme one has resulted in the increase in programme 1 budget in the 2007/08 financial year.

Programme 2 noticeably increased by 29 percent from 2005/06 to 2006/07 financial year due to the inclusion of Veterinary Services and Natural Resources Management (NRM) directorates in programme 2 to comply with the National Treasury requirement for the new reporting structure. The allocations for the Comprehensive Agricultural Support Programme (CASP) and the Land Care Programme conditional grants as well as the Gauteng Development Strategy (GDS) allocation for Gauteng Agriculture Development Strategy (GADS), agro-processing and biotechnology contributed to the increase in the budget for this programme.

The huge allocation in programme 3 for the 2002/03 financial year was for the purchasing of land for the expansion of Suikerbosrand Nature Reserve.

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**Table 3: PROGRAMME SUMMARY DEPARTMENT OF AGRICULTURE, CONSERVATION AND ENVIRONMENT**

|                                                | 2002/03                | 2003/04        | 2004/05        | 2005/06                   |                               |                         | 2006/07                      | 2007/08        | 2008/09        |
|------------------------------------------------|------------------------|----------------|----------------|---------------------------|-------------------------------|-------------------------|------------------------------|----------------|----------------|
| <b>R thousand</b>                              | <b>Audited Outcome</b> |                |                | <b>Main appropriation</b> | <b>Adjusted appropriation</b> | <b>Revised estimate</b> | <b>Medium-term estimates</b> |                |                |
| 1 Administration                               | 67,931                 | 73,281         | 85,536         | 82,184                    | 87,085                        | 87,085                  | 83,369                       | 95,053         | 94,672         |
| 2 Agriculture                                  | 42,830                 | 49,859         | 58,906         | 72,630                    | 70,451                        | 72,437                  | 90,989                       | 86,994         | 90,677         |
| 3.Conservation                                 | 82,054                 | 32,027         | 35,895         | 41,629                    | 39,322                        | 39,322                  | 39,583                       | 44,724         | 48,750         |
| 4 Environment                                  | 38,625                 | 31,307         | 26,238         | 32,397                    | 26,385                        | 26,385                  | 27,948                       | 43,071         | 46,873         |
| 5 Dinokeng                                     | 1                      | 1              | 1              | 1                         | 1                             | 1                       | 1                            | 1              | 1              |
| 6 World Heritage Site                          | 1                      | 53             | 1              | 1                         | 1                             | 1                       | 1                            | 1              | 1              |
| <b>Total Payments &amp; Estimates: Vote 11</b> | <b>231,442</b>         | <b>186,528</b> | <b>206,577</b> | <b>228,842</b>            | <b>223,245</b>                | <b>225,231</b>          | <b>241,891</b>               | <b>269,844</b> | <b>280,974</b> |

**Table 4: SUMMARY ECONOMIC CLASSIFICATION: DEPARTMENT OF AGRICULTURE, CONSERVATION AND ENVIRONMENT**

|                                                     | 2002/03                | 2003/04        | 2004/05        | 2005/06                   |                               |                         | 2006/07                      | 2007/08        | 2008/09        |
|-----------------------------------------------------|------------------------|----------------|----------------|---------------------------|-------------------------------|-------------------------|------------------------------|----------------|----------------|
| <b>R thousand</b>                                   | <b>Audited Outcome</b> |                |                | <b>Main appropriation</b> | <b>Adjusted appropriation</b> | <b>Revised estimate</b> | <b>Medium-term estimates</b> |                |                |
| <b>Current payments</b>                             | <b>164,885</b>         | <b>150,555</b> | <b>195,071</b> | <b>216,789</b>            | <b>210,306</b>                | <b>214,282</b>          | <b>231,962</b>               | <b>259,382</b> | <b>270,063</b> |
| Compensation of employees                           | 78,918                 | 79,996         | 100,616        | 124,320                   | 122,665                       | 120,440                 | 138,322                      | 161,403        | 167,248        |
| Goods and services                                  | 80,444                 | 63,974         | 86,343         | 79,949                    | 75,121                        | 85,361                  | 93,640                       | 97,979         | 102,815        |
| Interest and rent on land                           | 5,523                  | 6,586          | 8,112          | 12,520                    | 12,520                        | 8,481                   |                              |                |                |
| Financial transactions in assets and liabilities    |                        |                |                |                           |                               |                         |                              |                |                |
| Unauthorised expenditure                            |                        |                |                |                           |                               |                         |                              |                |                |
| <b>Transfers and subsidies to:</b>                  | <b>10,609</b>          | <b>22,231</b>  | <b>5,053</b>   | <b>1,078</b>              | <b>1,135</b>                  | <b>628</b>              | <b>1,860</b>                 | <b>1,348</b>   | <b>1,456</b>   |
| Provinces and municipalities                        |                        |                |                |                           |                               | 214                     |                              |                |                |
| Departmental agencies and accounts                  |                        |                |                |                           |                               | 414                     |                              |                |                |
| Universities and technikons                         |                        |                |                |                           |                               |                         |                              |                |                |
| Public corporations and private enterprises         |                        |                |                |                           |                               |                         |                              |                |                |
| Foreign governments and international organisations |                        |                |                |                           |                               |                         |                              |                |                |
| Non-profit institutions                             | 5,609                  | 18,691         | 356            | 1,078                     | 1,135                         |                         | 1,860                        | 1,348          | 1,456          |
| Households                                          | 5,000                  | 3,540          | 4,697          |                           |                               |                         |                              |                |                |
| <b>Payments for capital assets</b>                  | <b>55,948</b>          | <b>13,741</b>  | <b>6,453</b>   | <b>10,975</b>             | <b>11,804</b>                 | <b>10,321</b>           | <b>8,069</b>                 | <b>9,114</b>   | <b>9,455</b>   |
| Buildings and other fixed structures                | 25,000                 | 2,864          | 5,000          | 5,538                     | 3,038                         | 2,973                   | 5,748                        | 6,265          | 6,829          |
| Machinery and equipment                             | 933                    | 10,877         | 1,453          | 4,087                     | 8,766                         | 7,292                   | 2,321                        | 1,333          | 1,464          |
| Cultivated assets                                   |                        |                |                |                           |                               |                         |                              |                |                |
| Software and other intangible assets                | 9,015                  |                |                | 1,350                     |                               | 56                      |                              | 1,516          | 1,162          |
| Land and subsoil assets                             | 21,000                 |                |                |                           |                               |                         |                              |                |                |
| <b>Total Economic Classification: Vote 11</b>       | <b>231,442</b>         | <b>186,528</b> | <b>206,577</b> | <b>228,842</b>            | <b>223,245</b>                | <b>225,231</b>          | <b>241,891</b>               | <b>269,844</b> | <b>280,974</b> |

**Table 5: TRANSFERS TO LOCAL GOVERNMENT**

|                                   | 2002/03                | 2003/04 | 2004/05 | 2005/06                   |                               |                         | 2006/07                      | 2007/08 | 2008/09 |
|-----------------------------------|------------------------|---------|---------|---------------------------|-------------------------------|-------------------------|------------------------------|---------|---------|
| <b>R thousand</b>                 | <b>Audited Outcome</b> |         |         | <b>Main appropriation</b> | <b>Adjusted appropriation</b> | <b>Revised estimate</b> | <b>Medium-term estimates</b> |         |         |
| Category A                        |                        |         |         | 450                       | 450                           | 450                     | 495                          | 525     | 555     |
| Tshwane Metropolitan Council      |                        |         |         | 150                       | 150                           | 150                     | 165                          | 175     | 185     |
| Ekurhuleni Metro Council          |                        |         |         | 150                       | 150                           | 150                     | 165                          | 175     | 185     |
| Johannesburg Metropolitan Council |                        |         |         | 150                       | 150                           | 150                     | 165                          | 175     | 185     |
| Category B                        |                        |         |         |                           |                               |                         |                              |         |         |
| Randfontein Local Council         |                        |         |         |                           |                               |                         |                              |         |         |



|                             | 2002/03         | 2003/04 | 2004/05 | 2005/06            |                        |                  | 2006/07               | 2007/08 | 2008/09 |
|-----------------------------|-----------------|---------|---------|--------------------|------------------------|------------------|-----------------------|---------|---------|
| R thousand                  | Audited Outcome |         |         | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates |         |         |
| Kungwini Local Council      |                 |         |         |                    |                        |                  |                       |         |         |
| Lesedi Local Council        |                 |         |         |                    |                        |                  |                       |         |         |
| Category C                  |                 |         |         | 300                | 300                    | 300              | 330                   | 350     | 370     |
| Westrand District Council   |                 |         |         | 150                | 150                    | 150              | 165                   | 175     | 185     |
| Metsweding District Council |                 |         |         | 150                | 150                    | 150              | 165                   | 175     | 185     |

## 6. PROGRAMME DESCRIPTION AND INPUT

### PROGRAMME 1: ADMINISTRATION

#### Program description

To provide leadership, management, efficient and effective financial management, human resource management and development, facilities management services, professional legal services, compliance and enforcement services, communication and awareness as well as knowledge and project management services to the department.

#### Program objectives

- To provide leadership and management to the department of Agriculture, Conservation, and Environment;
- To render efficient and effective financial management services;
- To render efficient and effective general administration services;
- To render efficient and effective human resource management services and development;
- To provide legal support services to core branches in developing litigation strategies, programmes and plans;
- To assist core branches in the planning and implementation of compliance and enforcement strategies to ensure maximum compliance with the law;
- To provide core branches with expertise and management support in the areas of strategic information management, information technology and monitoring and evaluation;
- To assist core branches in the planning and implementation of communication and awareness programmes.

Table 6. ADMINISTRATION

|                                                       | 2002/03         | 2003/04       | 2004/05       | 2005/06            |                        |                  | 2006/07               | 2007/08       | 2008/09       |
|-------------------------------------------------------|-----------------|---------------|---------------|--------------------|------------------------|------------------|-----------------------|---------------|---------------|
| R thousand                                            | Audited Outcome |               |               | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates |               |               |
| 1 MEC'S Office                                        | 1,797           | 1,659         | 1,979         | 3,296              | 3,296                  | 3,296            | 2,781                 | 3,701         | 4,071         |
| 2 Management                                          | 22,523          | 6,038         | 11,261        | 12,284             | 12,284                 | 12,284           | 25,754                | 13,793        | 10,172        |
| 3 Financial Management                                | 4,523           | 5,139         | 5,871         | 6,207              | 6,207                  | 6,207            | 5,597                 | 6,970         | 7,667         |
| 4 Corporate Services                                  | 39,088          | 60,445        | 66,425        | 60,397             | 65,298                 | 65,298           | 49,237                | 70,589        | 72,762        |
| <b>Total Payments &amp; Estimates: Administration</b> | <b>67,931</b>   | <b>73,281</b> | <b>85,536</b> | <b>82,184</b>      | <b>87,085</b>          | <b>87,085</b>    | <b>83,369</b>         | <b>95,053</b> | <b>94,672</b> |

|                                                  | 2002/03         | 2003/04       | 2004/05       | 2005/06            |                        |                  | 2006/07               | 2007/08       | 2008/09       |
|--------------------------------------------------|-----------------|---------------|---------------|--------------------|------------------------|------------------|-----------------------|---------------|---------------|
| R thousand                                       | Audited Outcome |               |               | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates |               |               |
| <b>Current payments</b>                          | <b>62,931</b>   | <b>60,121</b> | <b>80,424</b> | <b>79,184</b>      | <b>79,164</b>          | <b>80,431</b>    | <b>81,240</b>         | <b>93,930</b> | <b>93,438</b> |
| Compensation of employees                        | 25,371          | 21,216        | 26,827        | 38,984             | 38,991                 | 38,487           | 49,894                | 54,015        | 54,416        |
| Salaries and wages                               | 21,311          | 17,821        | 22,535        | 32,747             | 32,752                 | 38,487           | 41,911                | 45,372        | 44,909        |
| Social Contributions                             | 4,060           | 3,395         | 4,292         | 6,237              | 6,239                  |                  | 7,983                 | 8,643         | 9,507         |
| Goods and services                               | 32,037          | 32,319        | 45,485        | 27,680             | 27,653                 | 33,463           | 31,346                | 39,915        | 39,022        |
| Interest and rent on land                        | 5,523           | 6,586         | 8,112         | 12,520             | 12,520                 | 8,481            |                       |               |               |
| Interest                                         |                 |               |               |                    |                        |                  |                       |               |               |
| Rent on land                                     | 5,523           | 6,586         | 8,112         | 12,520             | 12,520                 | 8,481            |                       |               |               |
| Financial transactions in assets and liabilities |                 |               |               |                    |                        |                  |                       |               |               |
| Unauthorised expenditure                         |                 |               |               |                    |                        |                  |                       |               |               |
| <b>Transfers and subsidies to:</b>               | <b>5,000</b>    | <b>3,540</b>  | <b>4,697</b>  |                    |                        | <b>216</b>       |                       |               |               |
| Provinces and municipalities                     |                 |               |               |                    |                        | 212              |                       |               |               |
| Provinces                                        |                 |               |               |                    |                        |                  |                       |               |               |



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|                                                     | 2002/03                | 2003/04       | 2004/05       | 2005/06                   |                               |                         | 2006/07                      | 2007/08       | 2008/09       |
|-----------------------------------------------------|------------------------|---------------|---------------|---------------------------|-------------------------------|-------------------------|------------------------------|---------------|---------------|
| <b>R thousand</b>                                   | <b>Audited Outcome</b> |               |               | <b>Main appropriation</b> | <b>Adjusted appropriation</b> | <b>Revised estimate</b> | <b>Medium-term estimates</b> |               |               |
| Provincial Revenue Funds                            |                        |               |               |                           |                               |                         |                              |               |               |
| Provincial agencies and funds                       |                        |               |               |                           |                               |                         |                              |               |               |
| Municipalities                                      |                        |               |               |                           |                               | 212                     |                              |               |               |
| Municipalities                                      |                        |               |               |                           |                               | 212                     |                              |               |               |
| Municipalities agencies and funds                   |                        |               |               |                           |                               |                         |                              |               |               |
| Departmental agencies and accounts                  |                        |               |               |                           |                               | 4                       |                              |               |               |
| Social security funds                               |                        |               |               |                           |                               | 4                       |                              |               |               |
| Provide list of entities receiving transfers        |                        |               |               |                           |                               |                         |                              |               |               |
| Universities and technikons                         |                        |               |               |                           |                               |                         |                              |               |               |
| Public corporations and private enterprises         |                        |               |               |                           |                               |                         |                              |               |               |
| Public corporations                                 |                        |               |               |                           |                               |                         |                              |               |               |
| Subsidies on production                             |                        |               |               |                           |                               |                         |                              |               |               |
| other transfers                                     |                        |               |               |                           |                               |                         |                              |               |               |
| Private enterprises                                 |                        |               |               |                           |                               |                         |                              |               |               |
| Subsidies on production                             |                        |               |               |                           |                               |                         |                              |               |               |
| other transfers                                     |                        |               |               |                           |                               |                         |                              |               |               |
| Foreign governments and international organisations |                        |               |               |                           |                               |                         |                              |               |               |
| Non-profit institutions                             |                        |               |               |                           |                               |                         |                              |               |               |
| Households                                          | 5,000                  | 3,540         | 4,697         |                           |                               |                         |                              |               |               |
| Social benefit                                      |                        |               |               |                           |                               |                         |                              |               |               |
| Other transfers to households                       | 5,000                  | 3,540         | 4,697         |                           |                               |                         |                              |               |               |
| <b>Payments for capital assets</b>                  |                        | <b>9,620</b>  | <b>415</b>    | <b>3,000</b>              | <b>7,921</b>                  | <b>6,438</b>            | <b>2,129</b>                 | <b>1,123</b>  | <b>1,234</b>  |
| Buildings and other fixed structures                |                        |               |               |                           |                               |                         |                              |               |               |
| Buildings                                           |                        |               |               |                           |                               |                         |                              |               |               |
| Other fixed structures                              |                        |               |               |                           |                               |                         |                              |               |               |
| Machinery and equipment                             |                        | 9,620         | 415           | 3,000                     | 7,921                         | 6,382                   | 2,129                        | 1,123         | 1,234         |
| Transport equipment                                 |                        |               |               |                           |                               |                         |                              |               |               |
| Other machinery and equipment                       |                        | 9,620         | 415           | 3,000                     | 7,921                         | 6,382                   | 2,129                        | 1,123         | 1,234         |
| Cultivated assets                                   |                        |               |               |                           |                               |                         |                              |               |               |
| Software and other intangible assets                |                        |               |               |                           |                               | 56                      |                              |               |               |
| Land and subsoil assets                             |                        |               |               |                           |                               |                         |                              |               |               |
| <b>Total Economic Classification:</b>               |                        |               |               |                           |                               |                         |                              |               |               |
| <b>Administration</b>                               | <b>67,931</b>          | <b>73,281</b> | <b>85,536</b> | <b>82,184</b>             | <b>87,085</b>                 | <b>87,085</b>           | <b>83,369</b>                | <b>95,053</b> | <b>94,672</b> |

## PROGRAMME 2: AGRICULTURE

### Programme description

To optimise the contribution of sustainable agriculture towards the equitable development of all communities in the Gauteng province with the aim of enhancing food security, income, employment and the quality of life, and to control and manage health risks of animal origin by ensuring livestock production, the availability and affordability of safe, healthy high quality food and animal products thus stimulating economic growth, contributing to poverty alleviation and facilitating international trade.

### Program objectives

- To provide leadership and management to the Department of Agriculture, Conservation, and Environment;
- To provide sustainable land use and land use patterns;
- To improve the state of rivers and dams in Gauteng;
- To provide optimal and effective management, utilization and conservation of all natural resources;
- To involve the public at large in its duty of care for the natural resource base;

- Change race and gender patterns of ownership in the agricultural sector;
- Improve levels of food security, particularly at household level;
- Ensure optimal and sustainable use of agricultural land for primary production;
- Ensure zonation of high potential agricultural land for exclusive agricultural use;
- Access to local and international markets for farmers, irrespective of scale;
- Ensure integration of primary production with the processing and service industries;
- Sustainable employment in the agricultural sector;
- To ensure an internationally acceptable zoosanitary status and a thriving trade in animals and animal products;
- To develop and implement a high quality epidemiological and risk management information available to all livestock farmers and health professionals;
- To facilitate the supply of wholesome and healthy food of animal origin to the consumer;
- To promote and facilitate the prevention of animal and zoonotic diseases, efficient and effective disease outbreak and crisis control;
- To contribute towards decreased incidence of food poisoning, zoonosis and infant mortality.

Table 7: AGRICULTURE

|                                                    | 2002/03         | 2003/04       | 2004/05       | 2005/06            |                        |                  | 2006/07               | 2007/08       | 2008/09       |
|----------------------------------------------------|-----------------|---------------|---------------|--------------------|------------------------|------------------|-----------------------|---------------|---------------|
| R thousand                                         | Audited Outcome |               |               | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates |               |               |
| 1 Farmer Support and Development                   | 13,371          | 15,509        | 21,531        | 30,797             | 29,412                 | 29,562           | 30,042                | 30,296        | 28,326        |
| 2 Technology Development and Support               | 10,106          | 11,443        | 6,819         | 7,847              | 7,532                  | 7,382            | 12,625                | 10,594        | 11,653        |
| 3 Agricultural Economics and Marketing *           |                 |               |               |                    |                        |                  | 11,423                | 5,670         | 6,237         |
| 4 Sustainable Resources Management (NRM)           |                 | 255           | 7,521         | 8,273              | 8,848                  | 10,834           | 13,440                | 14,630        | 16,076        |
| 5 Veterinary Services                              | 19,353          | 22,652        | 23,035        | 25,713             | 24,659                 | 24,659           | 23,459                | 25,804        | 28,385        |
| <b>Total Payments &amp; Estimates: Agriculture</b> | <b>42,830</b>   | <b>49,859</b> | <b>58,906</b> | <b>72,630</b>      | <b>70,451</b>          | <b>72,437</b>    | <b>90,989</b>         | <b>86,994</b> | <b>90,677</b> |

\* New function that will focus on agricultural development

|                                                  | 2002/03         | 2003/04       | 2004/05       | 2005/06            |                        |                  | 2006/07               | 2007/08       | 2008/09       |
|--------------------------------------------------|-----------------|---------------|---------------|--------------------|------------------------|------------------|-----------------------|---------------|---------------|
| R thousand                                       | Audited Outcome |               |               | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates |               |               |
| <b>Current payments</b>                          | <b>38,346</b>   | <b>43,061</b> | <b>58,413</b> | <b>71,456</b>      | <b>69,186</b>          | <b>71,896</b>    | <b>89,437</b>         | <b>85,436</b> | <b>88,991</b> |
| Compensation of employees                        | 22,162          | 25,251        | 33,215        | 38,696             | 38,696                 | 38,696           | 40,369                | 46,568        | 46,229        |
| Salaries and wages                               | 18,616          | 21,211        | 27,901        | 32,505             | 32,505                 | 38,696           | 33,910                | 39,117        | 38,032        |
| Social Contributions                             | 3,546           | 4,040         | 5,314         | 6,191              | 6,191                  |                  | 6,459                 | 7,451         | 8,197         |
| Goods and services                               | 16,184          | 17,810        | 25,198        | 32,760             | 30,490                 | 33,200           | 49,068                | 38,868        | 42,762        |
| Interest and rent on land                        |                 |               |               |                    |                        |                  |                       |               |               |
| Interest                                         |                 |               |               |                    |                        |                  |                       |               |               |
| Rent on land                                     |                 |               |               |                    |                        |                  |                       |               |               |
| Financial transactions in assets and liabilities |                 |               |               |                    |                        |                  |                       |               |               |
| Unauthorised expenditure                         |                 |               |               |                    |                        |                  |                       |               |               |
| <b>Transfers and subsidies to:</b>               | <b>4,263</b>    | <b>5,541</b>  | <b>356</b>    | <b>1,078</b>       | <b>1,135</b>           | <b>411</b>       | <b>1,360</b>          | <b>1,348</b>  | <b>1,456</b>  |
| Provinces and municipalities                     |                 |               |               |                    |                        | 1                |                       |               |               |
| Provinces                                        |                 |               |               |                    |                        |                  |                       |               |               |
| Provincial Revenue Funds                         |                 |               |               |                    |                        |                  |                       |               |               |
| Provincial agencies and funds                    |                 |               |               |                    |                        |                  |                       |               |               |
| Municipalities                                   |                 |               |               |                    |                        | 1                |                       |               |               |
| Municipalities                                   |                 |               |               |                    |                        | 1                |                       |               |               |
| Municipalities agencies and funds                |                 |               |               |                    |                        |                  |                       |               |               |
| Departmental agencies and accounts               |                 |               |               |                    |                        | 410              |                       |               |               |
| Social security funds                            |                 |               |               |                    |                        | 410              |                       |               |               |

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|                                                     | 2002/03                | 2003/04       | 2004/05       | 2005/06                   |                               |                         | 2006/07                      | 2007/08       | 2008/09       |
|-----------------------------------------------------|------------------------|---------------|---------------|---------------------------|-------------------------------|-------------------------|------------------------------|---------------|---------------|
| <b>R thousand</b>                                   | <b>Audited Outcome</b> |               |               | <b>Main appropriation</b> | <b>Adjusted appropriation</b> | <b>Revised estimate</b> | <b>Medium-term estimates</b> |               |               |
| Provide list of entities receiving transfers        |                        |               |               |                           |                               |                         |                              |               |               |
| Universities and technikons                         |                        |               |               |                           |                               |                         |                              |               |               |
| Public corporations and private enterprises         |                        |               |               |                           |                               |                         |                              |               |               |
| Public corporations                                 |                        |               |               |                           |                               |                         |                              |               |               |
| Subsidies on production                             |                        |               |               |                           |                               |                         |                              |               |               |
| other transfers                                     |                        |               |               |                           |                               |                         |                              |               |               |
| Private enterprises                                 |                        |               |               |                           |                               |                         |                              |               |               |
| Subsidies on production                             |                        |               |               |                           |                               |                         |                              |               |               |
| other transfers                                     |                        |               |               |                           |                               |                         |                              |               |               |
| Foreign governments and international organisations |                        |               |               |                           |                               |                         |                              |               |               |
| Non-profit institutions                             | 4,263                  | 5,541         | 356           | 1,078                     | 1,135                         |                         | 1,360                        | 1,348         | 1,456         |
| Households                                          |                        |               |               |                           |                               |                         |                              |               |               |
| Social benefit                                      |                        |               |               |                           |                               |                         |                              |               |               |
| Other transfers to households                       |                        |               |               |                           |                               |                         |                              |               |               |
| <b>Payments for capital assets</b>                  | <b>221</b>             | <b>1,257</b>  | <b>137</b>    | <b>96</b>                 | <b>130</b>                    | <b>130</b>              | <b>192</b>                   | <b>210</b>    | <b>230</b>    |
| Buildings and other fixed structures                |                        |               |               |                           |                               |                         |                              |               |               |
| Buildings                                           |                        |               |               |                           |                               |                         |                              |               |               |
| Other fixed structures                              |                        |               |               |                           |                               |                         |                              |               |               |
| Machinery and equipment                             | 221                    | 1,257         | 137           | 96                        | 130                           | 130                     | 192                          | 210           | 230           |
| Transport equipment                                 |                        |               |               |                           |                               |                         |                              |               |               |
| Other machinery and equipment                       | 221                    | 1,257         | 137           | 96                        | 130                           | 130                     | 192                          | 210           | 230           |
| Cultivated assets                                   |                        |               |               |                           |                               |                         |                              |               |               |
| Software and other intangible assets                |                        |               |               |                           |                               |                         |                              |               |               |
| Land and subsoil assets                             |                        |               |               |                           |                               |                         |                              |               |               |
| <b>Total Economic</b>                               |                        |               |               |                           |                               |                         |                              |               |               |
| <b>Classification: Agriculture</b>                  | <b>42,830</b>          | <b>49,859</b> | <b>58,906</b> | <b>72,630</b>             | <b>70,451</b>                 | <b>72,437</b>           | <b>90,989</b>                | <b>86,994</b> | <b>90,677</b> |

## KEY OUTPUTS AND SERVICE DELIVERY MEASURES: AGRICULTURE

| Measurable Objective                                                                                                                                                     | Description of output                                                                                  | Key Performance Measures                     | Actual 2004/05 | 2005/06 Estimate | Performance Targets |         |         |
|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------|----------------------------------------------|----------------|------------------|---------------------|---------|---------|
|                                                                                                                                                                          |                                                                                                        |                                              |                |                  | 2006/07             | 2007/08 | 2008/09 |
| To develop a working and useful document for effective and sustainable management of natural resources                                                                   | Development of a strategy and a plan for best practise natural resource management: Agriculture sector | Report                                       | 2              | 1                | 1                   | 1       | 1       |
| Involve resource users and owners in sound resource management, conservation and sustainable utilization as well as assist in income generation activities               | Community Based Natural Resources Management (CBNRM) Community Projects                                | No. of projects                              | 2              | 4                | 4                   | 7       | 4       |
| To promote natural resource management ethics, principles and practice                                                                                                   | Awareness and capacity building                                                                        | No. of workshops                             | 9              | 4                | 4                   | 12      | 12      |
| To establish effective firebreak. To promote and advise good management practices on state land in Dinokeng and private land owners                                      | Burning of fire breaks                                                                                 | Kilometres                                   | 16             | 19               | 19                  | 20      | 40      |
| To eradicate weeds and invasive plants to restore flow and water ecosystem functioning                                                                                   | Removal of alien vegetation                                                                            | Hectares                                     | 15,585         | 8,200            | 8,200               | 8,200   | 8,200   |
| To provide technical and managerial inputs into the Gauteng Working for Water programme at various declared weeds and invader plants (DWIP) meetings on a monthly basis. | Technical and scientific inputs into Working for Water projects                                        | Number of Project Steering Committees (PSC)  | 24             | 3                | 3                   | 3       | 3       |
| To coordinate attendance of relevant DACE staff to water related forums                                                                                                  | Management of water work<br>Coordination of Intergovernmental and stakeholder co-operation             | Percentage                                   | 30%            | 30%              | 30%                 | 60%     | 100%    |
|                                                                                                                                                                          | Involvement in establishment of CMAs                                                                   | Number of Catchment Management Agency (CMAs) | 1              | 1                | 3                   | 3       | 3       |
|                                                                                                                                                                          | Water quantity and quality information co-ordination and management                                    | Percentage                                   | 30%            | 30%              | 30%                 | 30%     | 30%     |
| Cooperative management on best practice NRM, conservation and biodiversity issues on private land                                                                        | Conservancies work                                                                                     | Number of Conservancies                      | 22             | 22               | 22                  | 23      | 23      |
| To provide specialist inputs for decision making and policy formulation e.g. by providing timely comments to documents                                                   | Specialist input for decision support on development applications                                      | Percentage                                   | 100%           | 100%             | 100%                | 100%    | 100%    |
| Mitigation to household food insecurity through job creation and food production                                                                                         | Maintenance of existing food production units                                                          | Number of projects                           | 117            | 117              | 117                 | 117     | 117     |

| Measurable Objective                                                                                                  | Description of output                                                                                                                                                      | Key Performance Measures                       | Actual 2004/05 | 2005/06 Estimate | Performance Targets |         |         |
|-----------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------|----------------|------------------|---------------------|---------|---------|
|                                                                                                                       |                                                                                                                                                                            |                                                |                |                  | 2006/07             | 2007/08 | 2008/09 |
| To Facilitate the entry of resource poor farmers into mainstream agriculture and promote sustainable production units | Development of new community/group based food production units                                                                                                             | Number of beneficiaries                        | 440            | 640              | 640                 | 640     | 640     |
|                                                                                                                       | Public awareness work                                                                                                                                                      | Number of people                               |                | 3,000            | 600                 | 700     | 1,000   |
|                                                                                                                       | World Food Day Campaign                                                                                                                                                    |                                                |                |                  |                     |         |         |
|                                                                                                                       | Launch of new food production units                                                                                                                                        | Number of people                               |                | 640              | 600                 | 700     | 1,000   |
|                                                                                                                       | Organizing and facilitating meetings of relevant stakeholders at a single forum (subsistence producers, commercial producers, fresh produce markets, major food retailers) | Number of meetings                             |                |                  | 6                   | 6       | 6       |
|                                                                                                                       | Organizing and facilitating meetings of relevant stakeholders at a single forum (subsistence producers, commercial producers, fresh produce markets, major food retailers) | Number of forums                               |                |                  | 1                   | 2       | 2       |
|                                                                                                                       | Farmer support services for beneficiaries of the Farmer Settlement Programme and Land Reform Programmes                                                                    | Number of study groups formed (15 per group)   | 13             | 16               | 21                  | 25      | 28      |
|                                                                                                                       | Formation and revival of commodity focused study groups                                                                                                                    |                                                |                |                  |                     |         |         |
|                                                                                                                       | Study group sessions with farmers                                                                                                                                          | Existing (Revival)                             | 5              | 3                | 5                   | 8       | 12      |
|                                                                                                                       |                                                                                                                                                                            | Formation (New)                                |                |                  |                     |         |         |
|                                                                                                                       | Study group sessions with farmers                                                                                                                                          | Number of group sessions                       | 286            | 418              | 512                 | 600     | 650     |
|                                                                                                                       | Study group sessions with farmers                                                                                                                                          | Number of farmers reached                      |                | 285              | 320                 | 370     | 450     |
|                                                                                                                       | Rendering of training and provision of on site extension services                                                                                                          | Number of farmers trained                      | 1,285          | 1,650            | 1,890               | 2,150   | 2,250   |
|                                                                                                                       | Farmer's Days / Information days                                                                                                                                           | Number of farmers' days / Information days     | 6              | 14               | 18                  | 22      | 26      |
|                                                                                                                       | Farmer's Days / Information days                                                                                                                                           | Number of participants                         |                |                  | 1,200               | 1,350   | 1,500   |
|                                                                                                                       |                                                                                                                                                                            | Number of Agric. shows                         |                |                  |                     |         |         |
|                                                                                                                       | Study tours and Excursions                                                                                                                                                 | Number of tours                                | 120            | 120              | 150                 | 250     | 350     |
|                                                                                                                       |                                                                                                                                                                            | Number of participants                         |                |                  |                     |         |         |
|                                                                                                                       | Study tours and Excursions                                                                                                                                                 | Number of service providers                    | 15             | 16               | 16                  |         |         |
|                                                                                                                       | Study tours and Excursions                                                                                                                                                 | Percentage of economically sustainable units   | 70 %           | 80%              | 80%                 | 85%     | 90%     |
|                                                                                                                       | Study tours and Excursions                                                                                                                                                 | Number of temporary and permanent jobs created |                |                  | 1,000               | 1,000   | 1,000   |
|                                                                                                                       | Providing technical inputs into working                                                                                                                                    | Number of PSC                                  |                |                  | 3                   | 3       | 3       |

| Measurable Objective                                                                                   | Description of output                                                                                                                | Key Performance Measures                                           | Actual 2004/05 | 2005/06 Estimate | Performance Targets |         |         |
|--------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------|----------------|------------------|---------------------|---------|---------|
|                                                                                                        |                                                                                                                                      |                                                                    |                |                  | 2006/07             | 2007/08 | 2008/09 |
| To render an effective support services to programmes of Farmer Settlement and Poverty and Alleviation | for Water project                                                                                                                    |                                                                    |                |                  |                     |         |         |
|                                                                                                        | Facilitate the development and evaluation of business plans for emerging farmers. (with involvement of Specialised Support Services) | Number of business plans facilitated                               | 60             | 60               | 80                  | 116     | 145     |
|                                                                                                        | Land redistribution for Agricultural Development (LRAD) beneficiaries                                                                | Number of beneficiaries settled through LRAD                       | 181            | 112              | 130                 | 155     | 172     |
|                                                                                                        | Beneficiaries of Infrastructure Grant                                                                                                | Number of beneficiaries who accessed Infrastructure Support grants | 210            | 100              | 100                 | 100     | 100     |
|                                                                                                        | Settle and support farmers as per GFSP Policy                                                                                        | Number of farmers settled                                          |                | 110              | 110                 | 80      | 70      |
|                                                                                                        | Interaction with farmer organisations                                                                                                | Number of farmer organisations                                     | 3              | 3                | 3                   | 3       | 3       |
|                                                                                                        | Interaction with farmer organisations                                                                                                | Number of meetings with farmer organisations                       | 4              | 6                | 6                   | 6       | 6       |
|                                                                                                        | Interaction with farmer organisations                                                                                                | Number of reports produced                                         | 4              | 6                | 6                   | 6       | 6       |
|                                                                                                        | Public awareness work                                                                                                                | Number of participating female farmers                             | 32             | 35               | 65                  | 90      | 140     |
|                                                                                                        | Female farmer of the year                                                                                                            |                                                                    |                |                  |                     |         |         |
|                                                                                                        | Public awareness work                                                                                                                | Number of people reached                                           | 360            | 600              | 730                 | 850     | 1,000   |
|                                                                                                        | Female farmer of the year                                                                                                            |                                                                    |                |                  |                     |         |         |
|                                                                                                        | Business plan development                                                                                                            | Number of plans                                                    | 100            | 120              | 250                 | 300     | 350     |
|                                                                                                        | Business plan evaluation                                                                                                             | Number of plans                                                    | 69             | 90               | 336                 | 376     | 406     |
|                                                                                                        | Feasibility and Viability analysis of farming enterprises                                                                            | Number of reports                                                  | 93             | 150              | 336                 | 376     | 406     |
|                                                                                                        | Training on agribusiness and entrepreneurial development                                                                             | Number of participants                                             | 76             | 1,250            | 1,350               | 1,450   | 1,550   |
|                                                                                                        | Enhancement of market access (back-forward linkages)                                                                                 | Number of responses                                                | 398            | 260              | 300                 | 310     | 320     |
|                                                                                                        | Agricultural Statistical Service (COMBUDS)                                                                                           | Number of Enterprise Budgets                                       |                | 45               | 45                  | 50      | 50      |
|                                                                                                        | Market Tendency Reports                                                                                                              | Number of reports                                                  | 72             | 21               | 21                  | 30      | 35      |
|                                                                                                        | Advice on risk mitigation                                                                                                            | Number of participants                                             |                |                  | 150                 | 200     | 250     |
|                                                                                                        | Input into ARIS magazine (Agrieng)                                                                                                   | Number of articles                                                 | 8              |                  | 6                   | 8       | 10      |
|                                                                                                        | Agri-BEE                                                                                                                             | Number of plans                                                    |                | 120              | 150                 | 160     | 170     |
|                                                                                                        | Development of LRAD business plans                                                                                                   |                                                                    |                |                  |                     |         |         |
|                                                                                                        | Training of farmers on agribusiness and entrepreneurial development                                                                  | Number of participants                                             | 76             | 1,250            | 1,350               | 1,450   | 1,550   |
|                                                                                                        | Enhancement of market access                                                                                                         | Number of responses                                                | 398            | 260              | 300                 | 310     | 320     |

| Measurable Objective                                                                                                                 | Description of output                                                                                           | Key Performance Measures                 | Actual 2004/05 | 2005/06 Estimate | Performance Targets |         |         |
|--------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------|------------------------------------------|----------------|------------------|---------------------|---------|---------|
|                                                                                                                                      |                                                                                                                 |                                          |                |                  | 2006/07             | 2007/08 | 2008/09 |
| To render an effective support service to programmes of Farmer Settlement and Poverty Alleviation and individual farmers in Gauteng. | Land Use Planning                                                                                               | Number of LUP reports                    | 80             |                  | 80                  | 80      | 80      |
|                                                                                                                                      | Scoping reports field surveys                                                                                   | Number of field survey forms             |                |                  | 150                 | 150     | 150     |
|                                                                                                                                      | Agricultural Engineering                                                                                        | Number of engineering plans              | 37             | 50               | 60                  | 60      | 60      |
|                                                                                                                                      | Training of farmers and extension officials                                                                     | Number of participants                   | 1,800          | 240              | 80                  | 80      | 80      |
|                                                                                                                                      | Advisory services                                                                                               | Number of requests (written / verbal)    | 1,247          | 600              | 100                 | 100     | 100     |
|                                                                                                                                      | Input into Agriteng and other publications                                                                      | Number of articles                       | 7              | 6                | 6                   | 6       | 6       |
|                                                                                                                                      | Specialist input for House hold Food Security project and beneficiaries of the Farmer Settlement Programme      | Number of participants                   | 1,800          | 240              | 2,000               | 2,000   | 2,000   |
|                                                                                                                                      | Training of farmers in study groups and farmers days                                                            |                                          |                |                  |                     |         |         |
|                                                                                                                                      | Specialized Advisory Services                                                                                   | Number of requests (written / verbal)    | 900            | 600              | 1,000               | 1,000   | 1,000   |
|                                                                                                                                      | Linkage to Farming Centres of Excellence                                                                        | Number of visits                         | 5              | 4                | 4                   | 1,000   | 1,000   |
|                                                                                                                                      | Production feasibility reports                                                                                  | Number of reports                        |                |                  | 40                  | 4       | 4       |
|                                                                                                                                      | Monitoring and evaluation                                                                                       | Number of M & E reports                  |                | 36               | 5                   | 40      |         |
|                                                                                                                                      | Production Technology support & input into Agriteng and other publications                                      | Number of articles                       | 7              | 6                | 15                  |         | 15      |
|                                                                                                                                      | Input into agricultural policies, acts and related documentation                                                | Number of inputs                         | 6              | 5                | 4                   | 4       | 4       |
|                                                                                                                                      | Production and weather trends analysis                                                                          | Number of reports                        | 48             | 40               | 40                  | 40      | 40      |
| To render an effective support service to programmes of Farmer Settlement and Poverty Alleviation and individual farmers in Gauteng. | Availing new agriculture scientific research and development                                                    | Number of research projects              | 3              |                  | 5                   | 6       | 6       |
|                                                                                                                                      | Specialists technology transfer                                                                                 | Number of information seminars           |                |                  | 4                   | 4       | 4       |
|                                                                                                                                      | Develop a new agricultural information DSS and the maintenance of current electronic information in the interim | Percentage development of the new system | 5%             | 6%               | 3.5%                | 4.5%    | 5.5%    |
|                                                                                                                                      | Spatial Information Systems (GIS) Development of maps                                                           | Number of maps                           | 84             | 120              | 120                 | 120     | 120     |
|                                                                                                                                      | Advise and recommendation on the protection of high potential agricultural land                                 | Number of reports                        |                | 1                | 250                 | 250     | 250     |
|                                                                                                                                      | Zonation of high potential agricultural land                                                                    | Number of reports                        | 1              | 1                | 1                   |         |         |
|                                                                                                                                      | Identification of current land use                                                                              |                                          |                |                  |                     |         |         |
|                                                                                                                                      | Identification of preferred land use                                                                            | Number of reports                        |                | 3                | 1                   | 1       | 1       |
|                                                                                                                                      |                                                                                                                 |                                          |                |                  |                     |         |         |
|                                                                                                                                      |                                                                                                                 |                                          |                |                  |                     |         |         |



| Measurable Objective                                                                                                                                                                                                                                                              | Description of output                                                                                   | Key Performance Measures                                                                                                         | Actual 2004/05 | 2005/06 Estimate | Performance Targets |         |         |
|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------|----------------|------------------|---------------------|---------|---------|
|                                                                                                                                                                                                                                                                                   |                                                                                                         |                                                                                                                                  |                |                  | 2006/07             | 2007/08 | 2008/09 |
| 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 promote the upliftment of life. | Zonation of high potential agricultural land                                                            | Spatial agricultural plan Phase 1                                                                                                |                |                  | 1                   | 1       | 1       |
|                                                                                                                                                                                                                                                                                   | Spatial Agricultural plan                                                                               |                                                                                                                                  |                |                  |                     |         |         |
|                                                                                                                                                                                                                                                                                   | Dissemination of information packages, publications, newsletters, manuals, reports                      | Number of information packages, manuals, reports and publications distributed                                                    | 28             | 400              | 1,600               | 1,600   | 1,600   |
|                                                                                                                                                                                                                                                                                   | Information Projects with internal and external Stakeholders                                            | Number of Projects involved                                                                                                      | 6              | 3                | 2                   | 2       | 2       |
|                                                                                                                                                                                                                                                                                   | Disease prevention campaigns                                                                            | Number of animals treated (endoparasites and ectoparasites) and vaccinated (Anthrax, Black quarter )<br>Not linked to the output |                |                  | 10,000              | 10,000  | 10,000  |
|                                                                                                                                                                                                                                                                                   | Clinical Services to animals owned by the department of Correctional Services                           | Number of visits                                                                                                                 | 24             |                  | 60                  | 70      | 80      |
|                                                                                                                                                                                                                                                                                   | Clinical services rendered by the mobile veterinary unit                                                | Number of days                                                                                                                   |                |                  | 24                  | 24      | 24      |
|                                                                                                                                                                                                                                                                                   | Progress reports for Primary Animal Health                                                              | Number of reports                                                                                                                |                | 1                | 4                   | 4       | 4       |
|                                                                                                                                                                                                                                                                                   | Farmers Days to promote Livestock production                                                            | Number of days                                                                                                                   | 3              | 8                | 4                   | 4       | 4       |
|                                                                                                                                                                                                                                                                                   | Animal Disease Prevention and control                                                                   |                                                                                                                                  |                |                  |                     |         |         |
|                                                                                                                                                                                                                                                                                   | Extension / Training during study group meetings                                                        | Number of visits                                                                                                                 |                |                  | 36                  | 40      | 45      |
|                                                                                                                                                                                                                                                                                   | Information dissemination and awareness creation                                                        | Number of messages                                                                                                               |                | 27,000           | 50,000              | 60,000  | 70,000  |
|                                                                                                                                                                                                                                                                                   | Road Shows on zoonotic diseases and Public Health                                                       | Number shows                                                                                                                     |                |                  | 4                   | 4       | 4       |
|                                                                                                                                                                                                                                                                                   | Progress Reports on the impact of the intervention programmes by the Animal Advisory & Support Services | Number of reports                                                                                                                |                |                  | 4                   | 4       | 4       |
|                                                                                                                                                                                                                                                                                   | Tuberculosis tests for the prevention and control of TB in Cattle                                       | Number of cattle                                                                                                                 | 18,881         | 20,000           | 20,000              | 20,000  | 20,000  |
|                                                                                                                                                                                                                                                                                   | Tuberculosis tests for the prevention and control of TB in Herts                                        | Number of herds                                                                                                                  | 274            | 500              | 500                 | 500     | 500     |
|                                                                                                                                                                                                                                                                                   | Brucellosis tests: Cattle                                                                               | Number of cattle                                                                                                                 | 53,996         | 50,000           | 50,000              | 50,000  | 50,000  |
|                                                                                                                                                                                                                                                                                   | Brucellosis tests: Herts                                                                                | Number of herds                                                                                                                  | 874            | 1,000            | 1,000               | 1,000   | 1,000   |
|                                                                                                                                                                                                                                                                                   | Vaccination: Heifers S19                                                                                | Number of Heifers                                                                                                                | 5,545          | 6,000            | 5,000               | 5,000   | 5,000   |

| Measurable Objective                                                                                                                                                                                                                        | Description of output                                                    | Key Performance Measures     | Actual 2004/05 | 2005/06 Estimate | Performance Targets |         |         |
|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------|------------------------------|----------------|------------------|---------------------|---------|---------|
|                                                                                                                                                                                                                                             |                                                                          |                              |                |                  | 2006/07             | 2007/08 | 2008/09 |
| To supply and coordinate diagnostic services                                                                                                                                                                                                | RB 51                                                                    | Number of Cattle             | 16,582         | 22,000           | 23,000              | 24,000  | 24,000  |
|                                                                                                                                                                                                                                             | Foot & Mouth Inspections                                                 | Number of properties         | 12,240         | 9,000            | 6,000               | 6,000   | 6,000   |
|                                                                                                                                                                                                                                             | Other Inspections                                                        | Number of properties         | 10,500         | 11,000           | 10,000              | 10,000  | 10,000  |
|                                                                                                                                                                                                                                             | Auctions / Stock pens                                                    | Number of inspections        | 512            | 200              | 200                 | 200     | 200     |
|                                                                                                                                                                                                                                             | Outbreaks                                                                | Number of vaccinations       | 2,078          | 2,000            | 3,000               | 4,000   | 5,000   |
|                                                                                                                                                                                                                                             | Buffer zones                                                             | Number of vaccinations       | 5,113          | 5,000            | 10,000              | 10,000  | 10,000  |
|                                                                                                                                                                                                                                             | Awareness (Hostels & Townships)                                          | Number of vaccinations       | 11,893         | 15,000           | 15,000              | 16,000  | 17,000  |
|                                                                                                                                                                                                                                             | Implementation of diagnostic services                                    | Number of tests              | 51,000         | 50,000           | 50,000              | 50,000  | 50,000  |
|                                                                                                                                                                                                                                             | Implementation of other laboratory services                              | Number of Reports            | 4              | 4                | 4                   | 4       | 4       |
|                                                                                                                                                                                                                                             | Contingency Plan Manual:                                                 | Biannual update              | 1              | 2                | 2                   | 2       | 2       |
|                                                                                                                                                                                                                                             | Risk Analysis                                                            | Number of Analyses           |                |                  | 3                   | 3       | 3       |
|                                                                                                                                                                                                                                             | Implementation of disease surveillance surveys                           | Number of surveys            | 6              | 8                | 8                   | 8       | 8       |
|                                                                                                                                                                                                                                             | Preparation of technical reports for domestic and international purposes | Number of reports            | 1              | 3                | 3                   | 3       | 3       |
|                                                                                                                                                                                                                                             | Prioritisation of diseases Manual                                        | Biannual update              | 11             | 16               | 16                  | 16      | 16      |
|                                                                                                                                                                                                                                             | Publications                                                             | Number of reports            |                |                  |                     |         |         |
|                                                                                                                                                                                                                                             | Cost Benefit Evaluations                                                 | Number of reports            | 1              | 3                | 1                   | 1       | 1       |
|                                                                                                                                                                                                                                             | Monitoring and Evaluation                                                | Number of reports            |                |                  | 1                   | 1       | 1       |
|                                                                                                                                                                                                                                             | SANAS accreditation                                                      | Certification Maintenance    | 3              | 1                | 4                   | 4       | 4       |
|                                                                                                                                                                                                                                             | Trend analysis                                                           | Number of Reports            |                | 1                | 2                   | 2       | 2       |
|                                                                                                                                                                                                                                             | Abattoir Bacteriological Hygiene Monitoring:                             |                              | 6              | 2                | 2                   | 2       | 2       |
| 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. | Total Plate count (TPC)                                                  | Number of tests              |                |                  |                     |         |         |
|                                                                                                                                                                                                                                             | Salmonella                                                               | Number of tests              | 913            |                  | 1,100               | 1,100   | 1,100   |
|                                                                                                                                                                                                                                             | E.coli                                                                   | Number of tests              | 913            | 1,100            | 1,100               | 1,100   | 1,100   |
|                                                                                                                                                                                                                                             | E.coli 0157                                                              | Number of tests              | 913            | 1,100            | 1,100               | 1,100   | 1,100   |
|                                                                                                                                                                                                                                             | Residue testing (30 Abattoirs)                                           | Number of tests              | 913            | 1,100            | 1,100               | 1,100   | 1,100   |
|                                                                                                                                                                                                                                             | Awareness Creation                                                       | No of progress reports       |                |                  | 1                   | 4       | 4       |
|                                                                                                                                                                                                                                             | Information Dissemination                                                | No of brochures developed    |                |                  | 1                   | 1       | 1       |
|                                                                                                                                                                                                                                             | Abattoir hygiene rating                                                  |                              |                |                  |                     |         |         |
|                                                                                                                                                                                                                                             | HAS inspections                                                          | Number of inspections        | 122            | 420              | 420                 | 420     | 420     |
|                                                                                                                                                                                                                                             | Internal audits                                                          | Number of inspectors audited |                | 12               | 12                  | 12      | 12      |
|                                                                                                                                                                                                                                             |                                                                          |                              |                |                  |                     |         |         |
|                                                                                                                                                                                                                                             |                                                                          |                              |                |                  |                     |         |         |

| Measurable Objective                                                          | Description of output                                                      | Key Performance Measures       | Actual 2004/05 | 2005/06 Estimate | Performance Targets |         |         |
|-------------------------------------------------------------------------------|----------------------------------------------------------------------------|--------------------------------|----------------|------------------|---------------------|---------|---------|
|                                                                               |                                                                            |                                |                |                  | 2006/07             | 2007/08 | 2008/09 |
| Abattoir audit and monitoring: (86 abattoirs & 7 sterilisation installations) | Routine Inspections                                                        | Number of Inspections          | 3,860          | 5,000            | 4,472               | 4,472   | 4,472   |
|                                                                               | Water tests                                                                | Number of tests                |                | 162              | 162                 | 162     | 162     |
|                                                                               | Plan evaluations                                                           | Number of evaluations          | 15             | 40               | 20                  | 40      | 40      |
|                                                                               | Abattoir site inspections                                                  | Number of inspections          | 20             | 30               | 30                  | 30      | 30      |
|                                                                               | Waste Management in the Abattoir Industry                                  | Number of inspections          | 191            | 90               | 90                  | 90      | 90      |
|                                                                               | Inspection of sterilisation / rendering plants                             |                                |                |                  |                     |         |         |
|                                                                               | Strategy and action plan/Policy documents:                                 | Number of Policy docs          |                | 1                | 1                   |         |         |
|                                                                               | Kosher slaughtering (Slaughter of calves)                                  |                                |                |                  |                     |         |         |
|                                                                               | Review of regulations                                                      | Number of Policy docs          |                | 1                | 1                   | 0       | 0       |
|                                                                               | Certification                                                              | Number of certificates         | 11,634         | 15,000           | 10,000              | 10,000  | 10,000  |
|                                                                               | Import / Export Facilities                                                 | Number of routine inspections  | 2,434          | 1,200            | 100%                | 100%    | 100%    |
|                                                                               | Consignment inspection                                                     | Number of Load outs            |                | 600              | 600                 | 600     | 600     |
|                                                                               | Quality Manual update                                                      | Update report                  | 2              | 4                | 4                   | 4       | 4       |
|                                                                               | Statistical evaluation of exports                                          | Number of evaluation reports   |                | 4                | 4                   | 4       | 4       |
|                                                                               | Registration of facilities                                                 | Number of approval inspections | 247            | 150              | 150                 | 150     | 150     |
|                                                                               | Training of Environmental Health Officers                                  | Number of training reports     |                | 4                | 4                   | 4       | 4       |
|                                                                               | Awareness pamphlet development (Butcheries, Auctions, Roadblocks, Schools) | No of documents developed      | 1              | 3                | 3                   | 3       | 3       |
|                                                                               | In-House workshops internal                                                | No of workshops                |                | 1                | 1                   | 1       | 1       |
|                                                                               | Awareness creation at TWG meetings internal                                | No of meetings                 | 2              | 4                | 4                   | 4       | 4       |
|                                                                               | Border control                                                             | Number of roadblocks           | 3              |                  | 7                   | 10      | 12      |
|                                                                               | Airport control                                                            | Number of operations           |                |                  | 4                   | 6       | 8       |
|                                                                               | Illegal slaughtering / Inspections                                         | Number of inspections          | 423            |                  | 780                 | 520     | 520     |
|                                                                               | Prosecutions                                                               | Number of cases investigated   | 73%            | 20%              | 20%                 | 20%     | 20%     |
|                                                                               | Joint law enforcement and compliance promotion Operations with SAPS        | Number of operations           | 3              | 4                | 4                   | 2       | 2       |

**PROGRAMME 3: CONSERVATION****Program description**

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

**Program objectives**

- Implementation of a conservation plan for Gauteng thereby managing the biodiversity threats arising from development pressure, pollution, trade in medicinal plants, wildlife smuggling, importation of alien species and bio prospecting;
- Protection and sustainable use of biodiversity;
- Best practice management of protected areas at nature based tourism destinations, including spatial developments (World Heritage Site, Dinokeng) and provincial nature reserves.

**Table 8: CONSERVATION**

|                                                                                   | 2002/03         | 2003/04       | 2004/05       | 2005/06            |                        |                  | 2006/07               | 2007/08       | 2008/09       |
|-----------------------------------------------------------------------------------|-----------------|---------------|---------------|--------------------|------------------------|------------------|-----------------------|---------------|---------------|
| R thousand                                                                        | Audited Outcome |               |               | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates |               |               |
| 1 Ecosystems, Biodiversity and Natural Heritage Planning Monitoring and Reporting | 82,054          | 32,027        | 35,895        | 41,629             | 39,322                 | 39,322           | 39,583                | 44,724        | 48,750        |
| <b>Total Payments &amp; Estimates: Conservation</b>                               | <b>82,054</b>   | <b>32,027</b> | <b>35,895</b> | <b>41,629</b>      | <b>39,322</b>          | <b>39,322</b>    | <b>39,583</b>         | <b>44,724</b> | <b>48,750</b> |

|                                                  | 2002/03         | 2003/04       | 2004/05       | 2005/06            |                        |                  | 2006/07               | 2007/08       | 2008/09       |
|--------------------------------------------------|-----------------|---------------|---------------|--------------------|------------------------|------------------|-----------------------|---------------|---------------|
| R thousand                                       | Audited Outcome |               |               | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates |               |               |
| <b>Current payments</b>                          | <b>26,327</b>   | <b>29,163</b> | <b>29,994</b> | <b>35,100</b>      | <b>35,569</b>          | <b>35,569</b>    | <b>33,835</b>         | <b>38,459</b> | <b>41,921</b> |
| Compensation of employees                        | 18,131          | 21,875        | 23,305        | 25,623             | 25,623                 | 25,623           | 25,961                | 29,880        | 32,569        |
| Salaries and wages                               | 15,230          | 18,375        | 19,576        | 21,523             | 21,523                 | 25,623           | 21,807                | 25,099        | 27,358        |
| Social Contributions                             | 2,901           | 3,500         | 3,729         | 4,100              | 4,100                  |                  | 4,154                 | 4,781         | 5,211         |
| Goods and services                               | 8,196           | 7,288         | 6,689         | 9,477              | 9,946                  | 9,946            | 7,874                 | 8,579         | 9,352         |
| Interest and rent on land                        |                 |               |               |                    |                        |                  |                       |               |               |
| Interest                                         |                 |               |               |                    |                        |                  |                       |               |               |
| Rent on land                                     |                 |               |               |                    |                        |                  |                       |               |               |
| Financial transactions in assets and liabilities |                 |               |               |                    |                        |                  |                       |               |               |
| Unauthorised expenditure                         |                 |               |               |                    |                        |                  |                       |               |               |
| <b>Transfers and subsidies to:</b>               |                 |               |               |                    |                        |                  |                       |               |               |
| Provinces and municipalities                     |                 |               |               |                    |                        |                  |                       |               |               |
| Provinces                                        |                 |               |               |                    |                        |                  |                       |               |               |
| Provincial Revenue Funds                         |                 |               |               |                    |                        |                  |                       |               |               |
| Provincial agencies and funds                    |                 |               |               |                    |                        |                  |                       |               |               |
| Municipalities                                   |                 |               |               |                    |                        |                  |                       |               |               |
| Municipalities                                   |                 |               |               |                    |                        |                  |                       |               |               |
| Municipalities agencies and funds                |                 |               |               |                    |                        |                  |                       |               |               |
| Departmental agencies and accounts               |                 |               |               |                    |                        |                  |                       |               |               |
| Social security funds                            |                 |               |               |                    |                        |                  |                       |               |               |
| Provide list of entities receiving transfers     |                 |               |               |                    |                        |                  |                       |               |               |
| Universities and technikons                      |                 |               |               |                    |                        |                  |                       |               |               |
| Public corporations and private enterprises      |                 |               |               |                    |                        |                  |                       |               |               |
| Public corporations                              |                 |               |               |                    |                        |                  |                       |               |               |
| Subsidies on production                          |                 |               |               |                    |                        |                  |                       |               |               |

|                                                     | 2002/03                | 2003/04       | 2004/05       | 2005/06                   |                               |                         | 2006/07                      | 2007/08       | 2008/09       |
|-----------------------------------------------------|------------------------|---------------|---------------|---------------------------|-------------------------------|-------------------------|------------------------------|---------------|---------------|
| <b>R thousand</b>                                   | <b>Audited Outcome</b> |               |               | <b>Main appropriation</b> | <b>Adjusted appropriation</b> | <b>Revised estimate</b> | <b>Medium-term estimates</b> |               |               |
| other transfers                                     |                        |               |               |                           |                               |                         |                              |               |               |
| Private enterprises                                 |                        |               |               |                           |                               |                         |                              |               |               |
| Subsidies on production                             |                        |               |               |                           |                               |                         |                              |               |               |
| other transfers                                     |                        |               |               |                           |                               |                         |                              |               |               |
| Foreign governments and international organisations |                        |               |               |                           |                               |                         |                              |               |               |
| Non-profit institutions                             |                        |               |               |                           |                               |                         |                              |               |               |
| Households                                          |                        |               |               |                           |                               |                         |                              |               |               |
| Social benefit                                      |                        |               |               |                           |                               |                         |                              |               |               |
| Other transfers to households                       |                        |               |               |                           |                               |                         |                              |               |               |
| <b>Payments for capital assets</b>                  | <b>55,727</b>          | <b>2,864</b>  | <b>5,901</b>  | <b>6,529</b>              | <b>3,753</b>                  | <b>3,753</b>            | <b>5,748</b>                 | <b>6,265</b>  | <b>6,829</b>  |
| Buildings and other fixed structures                | 25,000                 | 2,864         | 5,000         | 5,538                     | 3,038                         | 2,973                   | 5,748                        | 6,265         | 6,829         |
| Buildings                                           | 25,000                 | 2,864         | 5,000         | 5,538                     |                               |                         | 5,748                        | 6,265         | 6,829         |
| Other fixed structures                              |                        |               |               |                           | 3,038                         | 2,973                   |                              |               |               |
| Machinery and equipment                             | 712                    |               | 901           | 991                       | 715                           | 780                     |                              |               |               |
| Transport equipment                                 |                        |               |               |                           |                               |                         |                              |               |               |
| Other machinery and equipment                       | 712                    |               | 901           | 991                       | 715                           | 780                     |                              |               |               |
| Cultivated assets                                   |                        |               |               |                           |                               |                         |                              |               |               |
| Software and other intangible assets                | 9,015                  |               |               |                           |                               |                         |                              |               |               |
| Land and subsail assets                             | 21,000                 |               |               |                           |                               |                         |                              |               |               |
| <b>Total Economic Classification:</b>               |                        |               |               |                           |                               |                         |                              |               |               |
| <b>Conservation</b>                                 | <b>82,054</b>          | <b>32,027</b> | <b>35,895</b> | <b>41,629</b>             | <b>39,322</b>                 | <b>39,322</b>           | <b>39,583</b>                | <b>44,724</b> | <b>48,750</b> |

## KEY OUTPUT AND SERVICE DELIVERY MEASURE: CONSERVATION

| Measurable Objective                                                                                                                                                                                                                                                                                                                                       | Description of output                                                                                               | Key Performance Measures | Actual 2004/05 | 2005/06 Estimates | Performance Targets |         |         |
|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------|--------------------------|----------------|-------------------|---------------------|---------|---------|
|                                                                                                                                                                                                                                                                                                                                                            |                                                                                                                     |                          |                |                   | 2006/07             | 2007/08 | 2008/09 |
| Permits issued or refused within 15 working days.<br>Inspections done within 15 working days.                                                                                                                                                                                                                                                              | Issue Permits                                                                                                       | Number                   | 3,936          | 5,000             | 4,000               | 4,000   | 4,000   |
|                                                                                                                                                                                                                                                                                                                                                            | Inspect exemption farms                                                                                             | Number                   | 45             | 50                | 50                  | 55      | 60      |
|                                                                                                                                                                                                                                                                                                                                                            | Inspect professional hunting camps                                                                                  | Number                   | 5              | 12                | 12                  | 12      | 12      |
|                                                                                                                                                                                                                                                                                                                                                            | Non-CITES trade inspections                                                                                         | Number                   | 3,962          | 1,000             | 2,000               | 2,000   | 2,000   |
|                                                                                                                                                                                                                                                                                                                                                            | Promote sustainable trade of medicinal plants by running awareness campaigns linked to field trips and inspections  | Number                   | 1              | 12                | 12                  | 12      | 12      |
| Inspections done within 15 working days.                                                                                                                                                                                                                                                                                                                   | Promote sustainable angling at rivers and dams by running awareness campaigns linked to field trips and inspections | Number                   | 1              | 12                | 12                  | 12      | 12      |
|                                                                                                                                                                                                                                                                                                                                                            | Promote sustainable hunting by running awareness campaigns linked to field trips and inspections                    | Number                   | 1              | 1                 | 12                  | 12      | 12      |
|                                                                                                                                                                                                                                                                                                                                                            | Contribute to international obligations by completing the CITES annual report in line with the requirement          | Number                   | 2,785          | 1,000             | 1                   | 1       | 1       |
|                                                                                                                                                                                                                                                                                                                                                            | CITES trade inspections at Johannesburg International airport                                                       | Number                   |                |                   | 2,000               | 2,000   | 2,000   |
|                                                                                                                                                                                                                                                                                                                                                            | Established infrastructure that supports administration, management and tourism to Provincial nature reserves.      | Number of projects       |                |                   | 20                  | 15      | 5       |
| 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. | Co-ordination and monitoring of Provincial nature reserves maintenance projects                                     | Number of projects       |                |                   | 40                  | 45      | 50      |
|                                                                                                                                                                                                                                                                                                                                                            | Interior decorating of completed camps and facilities                                                               | Number of projects       |                |                   |                     | 1       |         |
|                                                                                                                                                                                                                                                                                                                                                            | Provincial Nature Reserves Management of Provincial protected areas in the areas of veld and game management        | Hectares                 | 26,109         | 26,109            | 26,109              | 26,109  | 26,109  |
|                                                                                                                                                                                                                                                                                                                                                            | Fire management<br>Burning of fire breaks                                                                           | Kilometres               | 274            | 284               | 284                 | 284     | 284     |
|                                                                                                                                                                                                                                                                                                                                                            | Ecological block burn programme                                                                                     | Hectares burned          | 2,000          | 6,206             | 11,200              | 8,703   | 6,206   |
|                                                                                                                                                                                                                                                                                                                                                            | Alien plant control                                                                                                 | Hectares                 |                | 720               | 450                 | 87      | 26      |
|                                                                                                                                                                                                                                                                                                                                                            | In Interpretation to the public visiting the Reserves Day visitors                                                  | Number of visitor        | 3,2941         | 3,3000            | 3,3000              | 4,0000  | 4,0000  |
|                                                                                                                                                                                                                                                                                                                                                            | Over night visitors                                                                                                 | Number of                | 1,794          | 5,000             | 5,000               | 6,000   | 6,500   |

| Measurable Objective                                      | Description of output                                                                                              | Key Performance Measures           | Actual 2004/05 | 2005/06 Estimates | Performance Targets |          |          |
|-----------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------|------------------------------------|----------------|-------------------|---------------------|----------|----------|
|                                                           |                                                                                                                    |                                    |                |                   | 2006/07             | 2007/08  | 2008/09  |
| Proposal completed and implemented by Resource Management | Game drives                                                                                                        | Number of people                   | 12             | 35                | 40                  | 45       | 60       |
|                                                           | Horse trails                                                                                                       | Number of people                   | 51             | 25                | 40                  | 50       | 60       |
|                                                           | Nature Conservation awareness programmes.                                                                          | Number of pupils                   | 2,784          | 5,000             | 5,000               | 4,500    | 5,000    |
|                                                           | School pupils                                                                                                      |                                    |                |                   |                     |          |          |
|                                                           | Investigate possibility of partnerships with NGO's to complement present programmes.                               | Number of partnerships formed      | 2              | 1                 | 1                   |          |          |
|                                                           | Establishment of Neighbour relation forums                                                                         | Number of forums                   | 2              | 2                 | 2                   |          |          |
|                                                           | Service to formal education                                                                                        | Number of pupils                   | 2,782          | 8,000             | 8,000               | 6,000    | 5,000    |
|                                                           | Commercialization strategy/program of visitor services on Provincial Nature Reserves                               | Staff time                         | 105            | 200               | 100                 | 100      |          |
|                                                           | Planning & liaison with stakeholders                                                                               |                                    |                |                   |                     |          |          |
|                                                           | Concession contracts                                                                                               | Number                             |                | 1                 | 1                   |          |          |
| No. of policies drafted and approved                      | Murthi plant production                                                                                            | Species propagated                 | 15             | 5                 | 10                  | 15       | 15       |
|                                                           | Propagation of murthi plants                                                                                       | Percentage                         |                |                   |                     |          |          |
|                                                           | Establishment of a 6 hectore nursery with mother stock                                                             | Species propagated                 | 75%            | 10%               | 20%                 | 50%      | 80%      |
|                                                           | Percentage                                                                                                         |                                    |                |                   |                     |          |          |
|                                                           | Community liaison                                                                                                  | Number of forums                   | 3              | 3                 | 2                   |          |          |
|                                                           | Establishment of forums in area of nurseries (Neighbour, Traditional healers, NGOs)                                |                                    |                |                   |                     |          |          |
|                                                           | Training of traditional healers in propagation of murthi plants.                                                   | Number of people train % developed | 100%           | 30%               | 50%                 | 50%      | 50%      |
|                                                           | Develop neighbour relations policy                                                                                 | % developed                        | 50%            | 10%               | 100%                | Complete | Complete |
|                                                           | Proposal for programme for rehabilitation of Suikerbosrand Nature Reserve new lands — 2nd draft and implementation | Proposal completed                 | 100%           |                   | 60%                 | 100%     | Complete |
|                                                           | Policy formulation                                                                                                 | No. of policies                    | 8              | 9                 | 4                   | 6        | 8        |
| Number reviewed to a scientific standard                  | Number of policies to be developed                                                                                 |                                    |                |                   |                     |          |          |
|                                                           | Permit/CITES decision support                                                                                      | Number reviewed                    | 200            | 200               | 200                 | 240      | 260      |
|                                                           | Specialist review of permit applications                                                                           |                                    |                |                   |                     |          |          |
|                                                           | Specialist reviews of CITES applications                                                                           | Number reviewed                    | 8              | 8                 | 8                   | 10       | 15       |
| Policy drafted for comment                                | Protected areas;                                                                                                   | Policy drafted                     |                |                   |                     | 1        |          |
|                                                           | Development and mining activities Buffer Zone policy researched for the provincial                                 |                                    |                |                   |                     |          |          |

| Measurable Objective                                                                                                | Description of output                                                                                                                                                                                                                    | Key Performance Measures                             | Actual 2004/05 | 2005/06 Estimates | Performance Targets |         |         |
|---------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------|----------------|-------------------|---------------------|---------|---------|
|                                                                                                                     |                                                                                                                                                                                                                                          |                                                      |                |                   | 2006/07             | 2007/08 | 2008/09 |
|                                                                                                                     | nature reserves linked to C-plan Version II                                                                                                                                                                                              |                                                      |                |                   |                     |         |         |
| Annual report for each reserve                                                                                      | Vegetation Report (annual for each of six provincial reserves)                                                                                                                                                                           | Annual reports                                       |                |                   | 6                   | 6       | 6       |
| Annual game count reports for each reserve                                                                          | Game Count Report (annual for each of six provincial reserves)                                                                                                                                                                           | Annual reports                                       |                |                   | 6                   | 6       | 6       |
| Annual ecosystem report for each area                                                                               | Outside Protected Areas -World Heritage Site and Dinokeng-<br>Annual ecosystem health reports for two Blue IQ projects, the WHS based on the ecological M&E programme and report for Dinokeng based on the Dinokeng Game Enterprise plan | Annual ecosystem report for each area                |                | 4                 | 2                   | 2       | 2       |
| Annual ecosystem report for each area                                                                               | Eastern Grasslands<br>Annual ecosystem health report for Marevale Nature reserve and Biesboskspuit project                                                                                                                               | Annual ecosystem report for each area                |                |                   | 2                   | 2       | 2       |
| Annual ecosystem report for each area                                                                               | Southern Grasslands<br>Annual ecological report for the southern grasslands (based on GDS)                                                                                                                                               | Annual ecosystem report                              |                |                   | 1                   | 1       | 1       |
|                                                                                                                     | Conservancies:<br>Annual progress report                                                                                                                                                                                                 | Annual report                                        |                |                   | 1                   | 1       | 1       |
| Annual Report                                                                                                       | Caves and karst<br>Monitoring of impacts on caves (annual report for five years, Year 1 was 2004)                                                                                                                                        | Annual Report                                        |                | 1                 | 1                   | 1       | 1       |
| Sites within Gauteng surveyed and data captured (either expressed as a % or as a number)                            | Gap Analysis project layers - Mammals: Small mammals layer                                                                                                                                                                               | Sites surveyed                                       | 12             | 10                | 12                  | 12      | 12      |
| Areas of the province surveyed with field work and data captured, captured (either expressed as a % or as a number) | Gap Analysis project layers - Ornithology/Herpetology<br>Distribution of birds in Gauteng                                                                                                                                                | Quarter degree square (QDS) surveyed<br>QDS surveyed | 4              | 4                 | 4                   | 4       |         |
| Quarter degree square (QDS) surveyed                                                                                | Distribution of reptiles in Gauteng                                                                                                                                                                                                      | No. of reptiles                                      | 2              | 3                 | 4                   | 4       |         |
| QDS surveyed                                                                                                        |                                                                                                                                                                                                                                          |                                                      |                |                   |                     |         |         |
| QDS surveyed                                                                                                        | Distribution of amphibians in Gauteng                                                                                                                                                                                                    | QDS surveyed                                         | 6              | 3                 | 4                   | 4       | 4       |



| Measurable Objective                                                                                  | Description of output                                                                                                                                        | Key Performance Measures | Actual 2004/05 | 2005/06 Estimates | Performance Targets |         |         |
|-------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------|----------------|-------------------|---------------------|---------|---------|
|                                                                                                       |                                                                                                                                                              |                          |                |                   | 2006/07             | 2007/08 | 2008/09 |
| Sites surveyed                                                                                        | Endemic pans survey                                                                                                                                          | Sites surveyed           | 10             | 10                | 10                  | 10      | 10      |
| Sites surveyed                                                                                        | Ongoing monitoring surveys carried out (eg. for BRP, CWA, Frog Atlas)                                                                                        | Sites surveyed           | 114            | 114               | 114                 | 114     | 114     |
| Number of Sites surveyed and data accurately captured (either expressed as a % or as a number)        | Gap Analysis project layers - Invertebrate programme Varroa monitoring (annual report)                                                                       | Number of sites          |                | 40                | 40                  | 40      | 40      |
|                                                                                                       | BCAP invertebrate layer Anachnids, Coleoptera, Lepidoptera, selected Hemiptera and pollinators                                                               | Sites surveyed           |                | 12                | 12                  | 12      | 12      |
| No. of projects completed                                                                             | Outsourced FAUNA projects Number of outsourced projects                                                                                                      | No. of projects          |                | 8                 | 4                   | 4       | 4       |
| Annual report and presentations thereof to a wide range of stakeholders, including distribution of CD | BCAP project and C-plan project management Annual C-plan report on progress                                                                                  | Annual report            |                | 1                 | 1                   | 1       | 1       |
| No. of maps customised and printed.                                                                   | GIS / Spatial analysis outputs Production of maps                                                                                                            | No. of maps              | 360            | 700               | 360                 |         |         |
| No of digitised maps (CDs) customised and distributed.                                                | Production of customised digital maps Gap Analysis project - Flora                                                                                           | No of digitised maps     | 40             | 20                | 40                  | 50      | 55      |
| No. of plots surveyed as part of the BCAP project and C-plan spatial outputs.                         | Real data plants in Gauteng (GIS layer in Quarter Degrees Squares QDS) Plant communities in Gauteng (GIS layer)                                              | No. of plots surveyed    |                |                   | 12                  | 12      | 12      |
|                                                                                                       | C-plan Version II implementation                                                                                                                             | No. of sites surveyed    |                |                   | 2                   | 2       | 2       |
| No. of areas surveyed that have biodiversity management plans in place, including stakeholder aspects | Biodiversity management plans for priority irreplaceable areas within the Urban Edge. Medicinal Plant markets monitoring Quarterly Surveys of Faraday market | No. of areas             |                |                   | 4                   | 4       | 4       |
| No. of quarterly reports of actual surveys at Faraday Market.                                         | (animal and plants traded) and reports EW/scoping report reviews Specialist review of development applications                                               | No. of quarterly reports |                |                   | 420                 | 500     | 520     |
| Number Reviewed Per Annum                                                                             |                                                                                                                                                              | Number per annum         |                |                   | 50                  | 80      | 100     |

| Measurable Objective                                                   | Description of output                                                                                                        | Key Performance Measures     | Actual 2004/05 | 2005/06 Estimates | Performance Targets |         |         |
|------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------|------------------------------|----------------|-------------------|---------------------|---------|---------|
|                                                                        |                                                                                                                              |                              |                |                   | 2006/07             | 2007/08 | 2008/09 |
| Annual report reflecting work done in dealing with illegal activities. | Specialist reviews of mining applications                                                                                    | Annual report                |                |                   | 1                   | 1       | 1       |
| Sites monitored (biannually)                                           | Illegal development activities annual<br>River Health Biomonitoring Programme.<br>Sites monitored annually (four year cycle) | Sites monitored (biannually) | 12             | 17                | 21                  | 46      | 46      |
| Annual report                                                          | Gauteng publication on state of rivers                                                                                       | Annual report                | 1              | 1                 |                     | 1       | 1       |
| Gis layer                                                              | Aerial survey and video of rivers in Gauteng with annual written report                                                      | Gis layer                    |                | 1                 | 1                   | 1       |         |
| Wetlands surveyed                                                      | Wetlands inventory<br>Gap Analysis Project – inventory and mapping of wetlands in Gauteng (ongoing)                          | Wetlands surveyed            |                | 3                 | 5                   | 5       | 5       |
| Workshops held                                                         | Stakeholder capacity building programme                                                                                      | Workshops held               |                |                   | 1                   | 1       | 1       |
| Environmental Management Plan (EMP) Report                             | Blebaokspuit Ramsar site programme<br>EMP drafted                                                                            | EMP Report                   |                |                   | 1                   |         |         |
| Jobs created                                                           | Working for Wetlands funding secured/job created                                                                             | Jobs created                 |                |                   | 30                  |         | 60      |

**PROGRAMME 4: ENVIRONMENT****Programme description**

To ensure that the Gauteng Province implements the principles of integrated waste management. The component aims to promote sustainable development and quality of life by ensuring acceptable ambient air quality and sustainable mining practices and the management of hazardous chemicals and industrial related activities.

**Program objectives**

- Implementation of an Environmental Management plan for Gauteng thereby managing the threats arising from development pressure and the burden of waste and pollution;
- Gauteng Strategy for Sustainable development implemented, measured and evaluated;
- Protection of the environment without compromising economic and social development;
- Compliance with minimum standard in relation to air and water quality, waste management and waste minimisation;
- Pollution prevention and control;
- Best practice use of cleaner technology and energy in all sectors;
- Reduction in the negative environmental impacts of mining;
- Compliance with minimum standard in relation to air and water quality, waste management and waste minimisation;
- Pollution prevention and control;
- Best practice use of cleaner technology and energy in all sectors; and
- Reduction in the negative environmental impacts of mining.

**Table 9: ENVIRONMENT**

|                                                    | 2002/03         | 2003/04       | 2004/05       | 2005/06            |                        |                  | 2006/07               | 2007/08       | 2008/09       |
|----------------------------------------------------|-----------------|---------------|---------------|--------------------|------------------------|------------------|-----------------------|---------------|---------------|
| R thousand                                         | Audited Outcome |               |               | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates |               |               |
| 1 Planning, Impact, Pollution and Waste Management | 38,625          | 31,307        | 26,238        | 32,397             | 26,385                 | 26,385           | 27,948                | 43,071        | 46,873        |
| <b>Total Payments &amp; Estimates: Environment</b> | <b>38,625</b>   | <b>31,307</b> | <b>26,238</b> | <b>32,397</b>      | <b>26,385</b>          | <b>26,385</b>    | <b>27,948</b>         | <b>43,071</b> | <b>46,873</b> |

|                                                  | 2002/03         | 2003/04       | 2004/05       | 2005/06            |                        |                  | 2006/07               | 2007/08       | 2008/09       |
|--------------------------------------------------|-----------------|---------------|---------------|--------------------|------------------------|------------------|-----------------------|---------------|---------------|
| R thousand                                       | Audited Outcome |               |               | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates |               |               |
| <b>Current payments</b>                          | <b>37,279</b>   | <b>18,157</b> | <b>26,238</b> | <b>31,047</b>      | <b>26,385</b>          | <b>26,384</b>    | <b>27,448</b>         | <b>41,555</b> | <b>45,711</b> |
| Compensation of employees                        | 13,254          | 11,654        | 17,269        | 21,017             | 19,355                 | 17,634           | 22,098                | 30,940        | 34,034        |
| Salaries and wages                               | 11,134          | 9,789         | 14,506        | 17,654             | 16,258                 | 17,634           | 18,562                | 25,990        | 28,589        |
| Social Contributions                             | 2,120           | 1,865         | 2,763         | 3,363              | 3,097                  |                  | 3,536                 | 4,950         | 5,445         |
| Goods and services                               | 24,025          | 6,503         | 8,969         | 10,030             | 7,030                  | 8,750            | 5,350                 | 10,615        | 11,677        |
| Interest and rent on land                        |                 |               |               |                    |                        |                  |                       |               |               |
| Interest                                         |                 |               |               |                    |                        |                  |                       |               |               |
| Rent on land                                     |                 |               |               |                    |                        |                  |                       |               |               |
| Financial transactions in assets and liabilities |                 |               |               |                    |                        |                  |                       |               |               |
| Unauthorised expenditure                         |                 |               |               |                    |                        |                  |                       |               |               |
| <b>Transfers and subsidies to:</b>               | <b>1,346</b>    | <b>13,150</b> |               |                    |                        | <b>1</b>         | <b>500</b>            |               |               |
| Provinces and municipalities                     |                 |               |               |                    |                        | 1                |                       |               |               |
| Provinces                                        |                 |               |               |                    |                        |                  |                       |               |               |
| Provincial Revenue Funds                         |                 |               |               |                    |                        |                  |                       |               |               |
| Provincial agencies and funds                    |                 |               |               |                    |                        |                  |                       |               |               |
| Municipalities                                   |                 |               |               |                    |                        | 1                |                       |               |               |
| Municipalities                                   |                 |               |               |                    |                        | 1                |                       |               |               |
| Municipalities agencies and funds                |                 |               |               |                    |                        |                  |                       |               |               |
| Departmental agencies and accounts               |                 |               |               |                    |                        |                  |                       |               |               |

**Vote 11 - Agriculture, Conservation and Environment • 2006/07 - Budget Statement 2**

|                                                     | 2002/03                | 2003/04       | 2004/05       | 2005/06                   |                               |                         | 2006/07                      | 2007/08       | 2008/09       |
|-----------------------------------------------------|------------------------|---------------|---------------|---------------------------|-------------------------------|-------------------------|------------------------------|---------------|---------------|
| <b>R thousand</b>                                   | <b>Audited Outcome</b> |               |               | <b>Main appropriation</b> | <b>Adjusted appropriation</b> | <b>Revised estimate</b> | <b>Medium-term estimates</b> |               |               |
| Social security funds                               |                        |               |               |                           |                               |                         |                              |               |               |
| Universities and technikons                         |                        |               |               |                           |                               |                         |                              |               |               |
| Public corporations and private enterprises         |                        |               |               |                           |                               |                         |                              |               |               |
| Public corporations                                 |                        |               |               |                           |                               |                         |                              |               |               |
| Subsidies on production                             |                        |               |               |                           |                               |                         |                              |               |               |
| other transfers                                     |                        |               |               |                           |                               |                         |                              |               |               |
| Private enterprises                                 |                        |               |               |                           |                               |                         |                              |               |               |
| Subsidies on production                             |                        |               |               |                           |                               |                         |                              |               |               |
| other transfers                                     |                        |               |               |                           |                               |                         |                              |               |               |
| Foreign governments and international organisations |                        |               |               |                           |                               |                         |                              |               |               |
| Non-profit institutions                             | 1,346                  | 13,150        |               |                           |                               |                         | 500                          |               |               |
| Households                                          |                        |               |               |                           |                               |                         |                              |               |               |
| Social benefit                                      |                        |               |               |                           |                               |                         |                              |               |               |
| Other transfers to households                       |                        |               |               |                           |                               |                         |                              |               |               |
| <b>Payments for capital assets</b>                  |                        |               |               | 1,350                     |                               |                         |                              | 1,516         | 1,162         |
| Buildings and other fixed structures                |                        |               |               |                           |                               |                         |                              |               |               |
| Buildings                                           |                        |               |               |                           |                               |                         |                              |               |               |
| Other fixed structures                              |                        |               |               |                           |                               |                         |                              |               |               |
| Machinery and equipment                             |                        |               |               |                           |                               |                         |                              |               |               |
| Transport equipment                                 |                        |               |               |                           |                               |                         |                              |               |               |
| Other machinery and equipment                       |                        |               |               |                           |                               |                         |                              |               |               |
| Cultivated assets                                   |                        |               |               |                           |                               |                         |                              |               |               |
| Software and other intangible assets                |                        |               |               | 1,350                     |                               |                         |                              | 1,516         | 1,162         |
| Land and subsoil assets                             |                        |               |               |                           |                               |                         |                              |               |               |
| <b>Total Economic</b>                               |                        |               |               |                           |                               |                         |                              |               |               |
| <b>Classification:</b>                              |                        |               |               |                           |                               |                         |                              |               |               |
| <b>Environment</b>                                  | <b>38,625</b>          | <b>31,307</b> | <b>26,238</b> | <b>32,397</b>             | <b>26,385</b>                 | <b>26,385</b>           | <b>27,948</b>                | <b>43,071</b> | <b>46,873</b> |

**KEY OUTPUTS AND SERVICE DELIVERY MEASURES: ENVIRONMENT**

| Measurable Objective                                                                                                   | Description of output                                                                                                      | Key Performance Measures            | Actual 2004/05 | 2005/06 Estimates | Performance Targets |         |         |
|------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------|-------------------------------------|----------------|-------------------|---------------------|---------|---------|
|                                                                                                                        |                                                                                                                            |                                     |                |                   | 2006/07             | 2007/08 | 2008/09 |
| Implementation and enforcement of environmental legislation related to land use                                        | Issue decisions in terms of Integrated Environmental Management (IEM) Regulations                                          | Number of Decisions                 | 1,082          | 1,928             | 1,872               | 1,790   | 1,812   |
|                                                                                                                        | Response to appeals lodged with the MEC                                                                                    | Number of appeals Responded to      | 93             | 102               | 122                 | 140     | 156     |
|                                                                                                                        | Specialist Reviews on EIA related applications                                                                             | Number of reviews conducted         | 1              | 17                | 4                   | 4       | 4       |
|                                                                                                                        | Input and comment on applications to DFA/GPDA Tribunal                                                                     | Number of applications commented on | 35             | 60                | 67                  | 67      | 60      |
|                                                                                                                        | Promulgation of EIA supplementation Regulations                                                                            | Gazetted Regulations                |                | 1                 | 1                   |         |         |
| Development of provincial regulations, Implementation and enforcement of environmental legislation related to land use | Strategy to communicate new Regulation to stakeholders                                                                     | Approved strategy                   |                | 1                 | 1                   |         |         |
|                                                                                                                        | Hold workshops to communicate implications of new Regulations                                                              | Number of workshops                 |                |                   | 4                   | 2       | 1       |
|                                                                                                                        | Develop guideline document on Provincial EIA Regulations                                                                   | Published guidelines                |                | 1                 | 1                   | 1       |         |
|                                                                                                                        | Support the development of Environmental Management Frameworks (EMF)                                                       | Finalised Reports                   | 2              | 2                 | 4                   | 3       | 2       |
|                                                                                                                        | Ekurhuleni East EMF                                                                                                        |                                     |                |                   |                     |         |         |
| Development and implementation of policies, strategies and guidelines to aid decision-making                           | Tshwane EMF                                                                                                                |                                     |                |                   |                     |         |         |
|                                                                                                                        | West Rand EMF                                                                                                              |                                     |                |                   |                     |         |         |
|                                                                                                                        | Mogale EMF                                                                                                                 |                                     |                |                   |                     |         |         |
|                                                                                                                        | Metsweding EMF                                                                                                             |                                     |                |                   |                     |         |         |
|                                                                                                                        | Johannesburg EMF                                                                                                           |                                     |                |                   |                     |         |         |
|                                                                                                                        | Lesedi EMF                                                                                                                 |                                     |                |                   |                     |         |         |
|                                                                                                                        | Finalise guideline document on residential development                                                                     | Guideline document                  | 1              |                   | 1                   |         |         |
|                                                                                                                        | Guideline manual and implementation strategy on updated requirements for EIA authorisation of roads within the PWV network | Guideline document and Strategy     | 1              | 1                 | 1                   | 1       |         |
|                                                                                                                        | Support the development and implement compliance strategies:                                                               | Number of strategies                | 1              | 1                 |                     |         |         |
|                                                                                                                        | Magaliesberg Protected Natural Environment (MPNE)                                                                          |                                     |                |                   |                     |         |         |
| Develop 3 strategies, Implement and enforce environmental legislation related to land use                              | Gautrain                                                                                                                   |                                     |                | 1                 |                     |         |         |

| Measurable Objective                                                                                           | Description of output                                                                          | Key Performance Measures         | Actual 2004/05 | 2005/06 Estimates | Performance Targets |         |         |
|----------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------|----------------------------------|----------------|-------------------|---------------------|---------|---------|
|                                                                                                                |                                                                                                |                                  |                |                   | 2006/07             | 2007/08 | 2008/09 |
| Providing environmental input into strategic land use and spatial planning processes                           | Contentious projects                                                                           |                                  |                | 1                 | 1                   | 1       | 1       |
|                                                                                                                | Participation in the municipal IDP processes and comment on municipal IDPs                     | Number of documents commented on | 8              | 12                | 6                   | 12      | 12      |
|                                                                                                                | Process MPNE applications                                                                      | Amended Regulations              | 6              |                   |                     |         |         |
|                                                                                                                | Coordinate with other spheres of and government departments in environmental management        | Meetings attended                | 28             | 24                | 40                  | 40      | 40      |
| Management of Protected Natural Areas                                                                          | Local authorities environmental coordination meeting                                           |                                  |                |                   |                     |         |         |
|                                                                                                                | protocol for co-operative governance on EIA process/regulations with other organs of state     | Number protocols developed       | 2              | 2                 | 2                   |         |         |
|                                                                                                                | Green Procurement for GPG – procurement policy development and implementation                  | Number of procurement policies   |                |                   | 1                   | 1       | 1       |
|                                                                                                                | Development of Vaal Strategic Environment Assessment                                           | % Completion                     |                |                   | 50%                 | 100%    |         |
| Compliance with minimum standard in relation to air and water quality, waste management and waste minimisation | Develop an Integrated Hazardous Waste Management Plan for Gauteng                              | % Completion                     |                | 25%               | 50%                 | 100%    |         |
|                                                                                                                | Hazardous waste landfill audits                                                                | No. of audits                    |                | 6                 | 5                   | 10      | 15      |
|                                                                                                                | Sewerage treatment plant audits                                                                | No. of audits                    |                | 10                | 10                  | 15      | 20      |
|                                                                                                                | Review and input into local government Integrated Waste Management Plans                       | No. of plans reviewed            |                | 5                 | 6                   | 6       | 6       |
| Compliance with minimum standard in relation to air and water quality, waste management and waste minimisation | General waste landfill audits                                                                  | No. of audits                    |                | 60                | 60                  | 60      | 60      |
|                                                                                                                | Development of waste standards                                                                 | No. of standards                 |                | 1                 | 2                   | 1       | 1       |
|                                                                                                                | Issue registration certificates (Waste Information Regulations)                                | No. of registration certificates |                | 550               | 450                 | 100     | 600     |
|                                                                                                                | Maintenance and upgrading of Hazardous Waste Information System                                | No. of companies reporting       |                | 50                | 50%                 | 70%     | 100%    |
| Pollution prevention and control                                                                               | Gazette waste information as per Regulations                                                   | No.                              |                | 1                 | 1                   | 1       | 1       |
|                                                                                                                | Issue authorisations for HCRW transporters, transfer stations, treatment facilities (non-burn) | No. of authorisations            |                | 5                 | 10                  | 7       | 12      |
|                                                                                                                | Review major generator and local                                                               | No. of reports reviewed          |                |                   | 300                 | 200     | 100     |
|                                                                                                                |                                                                                                |                                  |                |                   |                     |         |         |

| Measurable Objective                                                                                                                                                  | Description of output                                                                                       | Key Performance Measures                                  | Actual 2004/05 | 2005/06 Estimates | Performance Targets |         |         |
|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------|----------------|-------------------|---------------------|---------|---------|
|                                                                                                                                                                       |                                                                                                             |                                                           |                |                   | 2006/07             | 2007/08 | 2008/09 |
| Pollution prevention and control                                                                                                                                      | authority HCRW management plans                                                                             |                                                           |                |                   |                     |         |         |
|                                                                                                                                                                       | Review of audit reports in terms of Regulations                                                             | No. of reports reviewed                                   |                |                   |                     | 300     | 200     |
|                                                                                                                                                                       | Development of guidelines for minor generators                                                              | % Completion                                              |                | 80%               | 20%                 |         |         |
|                                                                                                                                                                       | Issue Record of Decisions (RoDs) in terms of the EIA regulations                                            | No of RoD's                                               | 16             | 45                | 65                  | 65      | 65      |
| Compliance with minimum standard in relation to air and water quality, waste management and waste minimisation and the management of pollution prevention and control | Decisions on appeals lodged with the MEC                                                                    | No of appeals reviewed                                    | 6              | 4                 | 8                   | 8       | 8       |
|                                                                                                                                                                       | Specialist Reviews on EIA applications                                                                      | Number of reviews                                         |                | 3                 | 3                   | 3       | 3       |
|                                                                                                                                                                       | EIA manual for landfill applications                                                                        | % Completion                                              |                | 100%              | 100%                |         |         |
|                                                                                                                                                                       | Issue Decisions in terms of EIA Regulations (Screening and EIA)                                             | No of RoD's                                               |                |                   | 180                 | 230     | 280     |
| Compliance with minimum standard in relation to air quality and the management of pollution prevention and control                                                    | Decisions on appeals lodged with the MEC                                                                    | No of appeals reviewed                                    |                |                   | 20                  | 25      | 30      |
|                                                                                                                                                                       | Issue atmospheric pollution licenses (for local authorities)                                                | Number of licenses                                        | 17             | 90                |                     | 50      | 100     |
|                                                                                                                                                                       | Convene air quality forum with local authorities on a quarterly basis                                       | Number of meetings                                        |                | 4                 | 4                   | 4       | 4       |
|                                                                                                                                                                       | Development of a Public air quality data interface                                                          | Number of databases                                       |                |                   | 10%                 |         |         |
| Reduction in the negative environmental impacts of mining and improving sustainable mining in Gauteng                                                                 | Issue Record of Decisions (RoDs) in terms of the EIA Regulations for listed activities on mining properties | Number of RoDs                                            | 8              | 10                | 20                  | 30      | 50      |
|                                                                                                                                                                       | Provide recommendations on all mining related applications received from the DME                            | Number                                                    | 103            | 316               | 100                 | 50      | 30      |
|                                                                                                                                                                       | Develop Strategy for Mining in Metsweding                                                                   | % completion of Strategy                                  |                | 80%               | 100%                |         |         |
|                                                                                                                                                                       | Manage & co-ordinate the Gauteng Mine Pollution Forum and the Working Groups                                | Number of meetings and site visits                        |                |                   | 1                   | 1       | 1       |
| Input into the DME development of mining regulations                                                                                                                  | Input into DWAF mine water decontaminates                                                                   | Number of reports                                         |                | 5                 | 10                  | 10      | 10      |
|                                                                                                                                                                       | Input into the DME development of mining regulations                                                        | Number of meetings attended & required input provided     | 5              | 5                 | 5                   | 8       | 10      |
|                                                                                                                                                                       | Updating of the mining database, mining manual and mining layers;                                           | % completion of Updated manual; database and mining layer |                |                   | 20%                 | 80%     | 0%      |
|                                                                                                                                                                       |                                                                                                             |                                                           |                |                   |                     |         |         |

| Measurable Objective                       | Description of output                                                                                                               | Key Performance Measures                      | Actual 2004/05 | 2005/06 Estimates | Performance Targets |         |         |
|--------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------|----------------|-------------------|---------------------|---------|---------|
|                                            |                                                                                                                                     |                                               |                |                   | 2006/07             | 2007/08 | 2008/09 |
| Best practice use of energy in all sectors | Sustainable rehabilitation guidelines for Tailings Dams and for mine closure                                                        | % completion of guidelines                    |                |                   | 20%                 | 80%     | 0%      |
|                                            | Rollout of the Conversion of GPG buildings and raising awareness about energy efficiency in Gauteng, with indicators on performance | Number of reports on impacts of interventions |                |                   | 0.5                 | 0.5     |         |



**PROGRAMME 5: DINOKENG****Programme description**

The primary aim is to ensure 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.

**Program objectives**

- To make strategic investments in infrastructure such as roads, tourism routes and signage;
- To promote the upgrading of existing levels of electricity supply and communications services;
- To establish Public Private Partnership transactions for the development of significant tourism offerings in the project area;
- To facilitate the development of necessary institutional arrangements needed for the sustainable growth of tourism in the area.

**Table 10: DINOKENG**

|                                                 | 2002/03         | 2003/04  | 2004/05  | 2005/06            |                        |                  | 2006/07               | 2007/08  | 2008/09  |
|-------------------------------------------------|-----------------|----------|----------|--------------------|------------------------|------------------|-----------------------|----------|----------|
| R thousand                                      | Audited Outcome |          |          | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates |          |          |
| 1 Programme management                          | 1               | 1        | 1        | 1                  | 1                      | 1                | 1                     | 1        | 1        |
| <b>Total Payments &amp; Estimates: Dinokeng</b> | <b>1</b>        | <b>1</b> | <b>1</b> | <b>1</b>           | <b>1</b>               | <b>1</b>         | <b>1</b>              | <b>1</b> | <b>1</b> |

|                                                  | 2002/03         | 2003/04  | 2004/05  | 2005/06            |                        |                  | 2006/07               | 2007/08  | 2008/09  |
|--------------------------------------------------|-----------------|----------|----------|--------------------|------------------------|------------------|-----------------------|----------|----------|
| R thousand                                       | Audited Outcome |          |          | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates |          |          |
| <b>Current payments</b>                          | <b>1</b>        | <b>1</b> | <b>1</b> | <b>1</b>           | <b>1</b>               | <b>1</b>         | <b>1</b>              | <b>1</b> | <b>1</b> |
| Compensation of employees                        |                 |          |          |                    |                        |                  |                       |          |          |
| Salaries and wages                               |                 |          |          |                    |                        |                  |                       |          |          |
| Social Contributions                             |                 |          |          |                    |                        |                  |                       |          |          |
| Goods and services                               | 1               | 1        | 1        | 1                  | 1                      | 1                | 1                     | 1        | 1        |
| of which                                         |                 |          |          |                    |                        |                  |                       |          |          |
| Interest and rent on land                        |                 |          |          |                    |                        |                  |                       |          |          |
| Interest                                         |                 |          |          |                    |                        |                  |                       |          |          |
| Rent on land                                     |                 |          |          |                    |                        |                  |                       |          |          |
| Financial transactions in assets and liabilities |                 |          |          |                    |                        |                  |                       |          |          |
| Unauthorised expenditure                         |                 |          |          |                    |                        |                  |                       |          |          |
| <b>Transfers and subsidies to:</b>               |                 |          |          |                    |                        |                  |                       |          |          |
| Provinces and municipalities                     |                 |          |          |                    |                        |                  |                       |          |          |
| Provinces                                        |                 |          |          |                    |                        |                  |                       |          |          |
| Provincial Revenue Funds                         |                 |          |          |                    |                        |                  |                       |          |          |
| Provincial agencies and funds                    |                 |          |          |                    |                        |                  |                       |          |          |
| Municipalities                                   |                 |          |          |                    |                        |                  |                       |          |          |
| Municipalities                                   |                 |          |          |                    |                        |                  |                       |          |          |
| Municipalities agencies and funds                |                 |          |          |                    |                        |                  |                       |          |          |
| Departmental agencies and accounts               |                 |          |          |                    |                        |                  |                       |          |          |
| Social security funds                            |                 |          |          |                    |                        |                  |                       |          |          |
| Universities and technikons                      |                 |          |          |                    |                        |                  |                       |          |          |
| Public corporations and private enterprises      |                 |          |          |                    |                        |                  |                       |          |          |
| Public corporations                              |                 |          |          |                    |                        |                  |                       |          |          |
| Subsidies on production                          |                 |          |          |                    |                        |                  |                       |          |          |
| other transfers                                  |                 |          |          |                    |                        |                  |                       |          |          |
| Private enterprises                              |                 |          |          |                    |                        |                  |                       |          |          |

|                                                     | 2002/03         | 2003/04 | 2004/05 | 2005/06            |                        |                  | 2006/07               | 2007/08 | 2008/09 |
|-----------------------------------------------------|-----------------|---------|---------|--------------------|------------------------|------------------|-----------------------|---------|---------|
| R thousand                                          | Audited Outcome |         |         | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates |         |         |
| Subsidies on production other transfers             |                 |         |         |                    |                        |                  |                       |         |         |
| Foreign governments and international organisations |                 |         |         |                    |                        |                  |                       |         |         |
| Non-profit institutions                             |                 |         |         |                    |                        |                  |                       |         |         |
| Households                                          |                 |         |         |                    |                        |                  |                       |         |         |
| Social benefit                                      |                 |         |         |                    |                        |                  |                       |         |         |
| Other transfers to households                       |                 |         |         |                    |                        |                  |                       |         |         |
| <b>Payments for capital assets</b>                  |                 |         |         |                    |                        |                  |                       |         |         |
| Buildings and other fixed structures                |                 |         |         |                    |                        |                  |                       |         |         |
| Buildings                                           |                 |         |         |                    |                        |                  |                       |         |         |
| Other fixed structures                              |                 |         |         |                    |                        |                  |                       |         |         |
| Machinery and equipment                             |                 |         |         |                    |                        |                  |                       |         |         |
| Transport equipment                                 |                 |         |         |                    |                        |                  |                       |         |         |
| Other machinery and equipment                       |                 |         |         |                    |                        |                  |                       |         |         |
| Cultivated assets                                   |                 |         |         |                    |                        |                  |                       |         |         |
| Software and other intangible assets                |                 |         |         |                    |                        |                  |                       |         |         |
| Land and subsoil assets                             |                 |         |         |                    |                        |                  |                       |         |         |
| <b>Total Economic</b>                               |                 |         |         |                    |                        |                  |                       |         |         |
| <b>Classification: Dinokeng</b>                     | 1               | 1       | 1       | 1                  | 1                      | 1                | 1                     | 1       | 1       |

## PROGRAMME 6: WORLD HERITAGE SITE

### Programme description

The primary aim is to manage and facilitate the development of the Cradle of Humankind World Heritage Site known as Fossil Homind sites of Sterkfontein, Swartkrans, Kromdraai and Environs in Gauteng and North West Province.

### Program objectives

- To preserve a palaeo-anthropological of the unique international significance;
- To establish an institution to mobilize international and domestic interest and resources for the protection and development of the site as the showcase site of the origins and story of humanity;
- To contribute towards a key destination to tourism destinations in Gauteng and South Africa;
- To provide capital investment that will allow for the leveraging of private investment in the area.

Table 11: WORLD HERITAGE SITE

|                                                            | 2002/03         | 2003/04   | 2004/05  | 2005/06            |                        |                  | 2006/07               | 2007/08  | 2008/09  |
|------------------------------------------------------------|-----------------|-----------|----------|--------------------|------------------------|------------------|-----------------------|----------|----------|
| R thousand                                                 | Audited Outcome |           |          | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates |          |          |
| 1 Programme Management                                     | 1               | 53        | 1        | 1                  | 1                      | 1                | 1                     | 1        | 1        |
| <b>Total Payments &amp; Estimates: World Heritage Site</b> | <b>1</b>        | <b>53</b> | <b>1</b> | <b>1</b>           | <b>1</b>               | <b>1</b>         | <b>1</b>              | <b>1</b> | <b>1</b> |

|                           | 2002/03         | 2003/04   | 2004/05  | 2005/06            |                        |                  | 2006/07               | 2007/08  | 2008/09  |
|---------------------------|-----------------|-----------|----------|--------------------|------------------------|------------------|-----------------------|----------|----------|
| R thousand                | Audited Outcome |           |          | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates |          |          |
| <b>Current payments</b>   | <b>1</b>        | <b>53</b> | <b>1</b> | <b>1</b>           | <b>1</b>               | <b>1</b>         | <b>1</b>              | <b>1</b> | <b>1</b> |
| Compensation of employees |                 |           |          |                    |                        |                  |                       |          |          |
| Salaries and wages        |                 |           |          |                    |                        |                  |                       |          |          |
| Social Contributions      |                 |           |          |                    |                        |                  |                       |          |          |

|                                                     | 2002/03         | 2003/04 | 2004/05 | 2005/06            |                        |                  | 2006/07               | 2007/08 | 2008/09 |
|-----------------------------------------------------|-----------------|---------|---------|--------------------|------------------------|------------------|-----------------------|---------|---------|
| R thousand                                          | Audited Outcome |         |         | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates |         |         |
| Goods and services                                  | 1               | 53      | 1       | 1                  | 1                      | 1                | 1                     | 1       | 1       |
| Interest and rent on land                           |                 |         |         |                    |                        |                  |                       |         |         |
| Interest                                            |                 |         |         |                    |                        |                  |                       |         |         |
| Rent on land                                        |                 |         |         |                    |                        |                  |                       |         |         |
| Financial transactions in assets and liabilities    |                 |         |         |                    |                        |                  |                       |         |         |
| Unauthorised expenditure                            |                 |         |         |                    |                        |                  |                       |         |         |
| <b>Transfers and subsidies to:</b>                  |                 |         |         |                    |                        |                  |                       |         |         |
| Provinces and municipalities                        |                 |         |         |                    |                        |                  |                       |         |         |
| Provinces                                           |                 |         |         |                    |                        |                  |                       |         |         |
| Provincial Revenue Funds                            |                 |         |         |                    |                        |                  |                       |         |         |
| Provincial agencies and funds                       |                 |         |         |                    |                        |                  |                       |         |         |
| Municipalities                                      |                 |         |         |                    |                        |                  |                       |         |         |
| Municipalities                                      |                 |         |         |                    |                        |                  |                       |         |         |
| Municipalities agencies and funds                   |                 |         |         |                    |                        |                  |                       |         |         |
| Departmental agencies and accounts                  |                 |         |         |                    |                        |                  |                       |         |         |
| Social security funds                               |                 |         |         |                    |                        |                  |                       |         |         |
| Provide list of entities receiving transfers        |                 |         |         |                    |                        |                  |                       |         |         |
| Universities and technikons                         |                 |         |         |                    |                        |                  |                       |         |         |
| Public corporations and private enterprises         |                 |         |         |                    |                        |                  |                       |         |         |
| Public corporations                                 |                 |         |         |                    |                        |                  |                       |         |         |
| Subsidies on production                             |                 |         |         |                    |                        |                  |                       |         |         |
| other transfers                                     |                 |         |         |                    |                        |                  |                       |         |         |
| Private enterprises                                 |                 |         |         |                    |                        |                  |                       |         |         |
| Subsidies on production                             |                 |         |         |                    |                        |                  |                       |         |         |
| other transfers                                     |                 |         |         |                    |                        |                  |                       |         |         |
| Foreign governments and international organisations |                 |         |         |                    |                        |                  |                       |         |         |
| Non-profit institutions                             |                 |         |         |                    |                        |                  |                       |         |         |
| Households                                          |                 |         |         |                    |                        |                  |                       |         |         |
| Social benefit                                      |                 |         |         |                    |                        |                  |                       |         |         |
| Other transfers to households                       |                 |         |         |                    |                        |                  |                       |         |         |
| <b>Payments for capital assets</b>                  |                 |         |         |                    |                        |                  |                       |         |         |
| Buildings and other fixed structures                |                 |         |         |                    |                        |                  |                       |         |         |
| Buildings                                           |                 |         |         |                    |                        |                  |                       |         |         |
| Other fixed structures                              |                 |         |         |                    |                        |                  |                       |         |         |
| Machinery and equipment                             |                 |         |         |                    |                        |                  |                       |         |         |
| Transport equipment                                 |                 |         |         |                    |                        |                  |                       |         |         |
| Other machinery and equipment                       |                 |         |         |                    |                        |                  |                       |         |         |
| Cultivated assets                                   |                 |         |         |                    |                        |                  |                       |         |         |
| Software and other intangible assets                |                 |         |         |                    |                        |                  |                       |         |         |
| Land and subsoil assets                             |                 |         |         |                    |                        |                  |                       |         |         |
| <b>Total Economic</b>                               |                 |         |         |                    |                        |                  |                       |         |         |
| <b>Classification: World</b>                        |                 |         |         |                    |                        |                  |                       |         |         |
| <b>Heritage Site</b>                                | 1               | 53      | 1       | 1                  | 1                      | 1                | 1                     | 1       | 1       |

## 7. OTHER PROGRAMME INFORMATION

### 7.1 Personnel Information

| Post numbers                       | 2005/06            |              |              |              | 2006/07            |              |              |              |
|------------------------------------|--------------------|--------------|--------------|--------------|--------------------|--------------|--------------|--------------|
|                                    | Post establishment | Posts Filled | Posts Vacant | Vacancy rate | Post establishment | Posts Filled | Posts Vacant | Vacancy rate |
| Programme 1: Administration        | 237                | 163          | 74           | 31%          | 277                | 277          |              | 0%           |
| Programme 2: Agriculture           | 243                | 184          | 59           | 24%          | 272                | 272          |              | 0%           |
| Programme 3: Conservation          | 271                | 204          | 67           | 25%          | 237                | 237          |              | 0%           |
| Programme 4: Environment           | 176                | 78           | 98           | 56%          | 135                | 135          |              | 0%           |
| <b>Total Post Numbers: Vote 11</b> | <b>927</b>         | <b>629</b>   | <b>298</b>   | <b>32%</b>   | <b>921</b>         | <b>921</b>   |              | <b>0%</b>    |

#### Personnel numbers and costs: Agriculture, Conservation, and Environment

| Personnel numbers                       | As at<br>31 March 2003 | As at<br>31 March 2004 | As at<br>31 March 2005 | As at<br>31 March 2006 | As at<br>31 March 2007 | As at<br>31 March 2008 | As at<br>31 March 2009 |
|-----------------------------------------|------------------------|------------------------|------------------------|------------------------|------------------------|------------------------|------------------------|
| Programme 1: Administration             | 202                    | 205                    | 127                    | 163                    | 277                    | 277                    | 277                    |
| Programme 2: Agriculture                | 189                    | 193                    | 172                    | 184                    | 272                    | 272                    | 272                    |
| Programme 3: Conservation               | 200                    | 204                    | 197                    | 204                    | 237                    | 237                    | 237                    |
| Programme 4: Environment                | 102                    | 104                    | 74                     | 78                     | 135                    | 135                    | 135                    |
| <b>Total Personnel Numbers: Vote 11</b> | <b>693</b>             | <b>706</b>             | <b>570</b>             | <b>629</b>             | <b>921</b>             | <b>921</b>             | <b>921</b>             |
| Total personnel cost (R thousand)       | 78,918                 | 79,996                 | 100,616                | 122,665                | 138,322                | 161,403                | 167,248                |
| Unit cost (R thousand)                  | 114                    | 113                    | 177                    | 133                    | 150                    | 175                    | 182                    |

### 7.2 Training

| R thousand                                    | 2002/03         | 2003/04      | 2004/05      | 2005/06            |                        |                  | 2006/07               | 2007/08      | 2008/09      |
|-----------------------------------------------|-----------------|--------------|--------------|--------------------|------------------------|------------------|-----------------------|--------------|--------------|
|                                               | Audited Outcome |              |              | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates |              |              |
| Programme 1: Administration                   | 1,100           | 563          | 3,272        | 1,006              | 1,006                  | 1,006            | 1,057                 | 1,110        | 1,166        |
| Programme 2: Agriculture                      | 78              | 755          | 487          | 1,298              | 1,298                  | 1,298            | 1,362                 | 1,430        | 1,502        |
| Programme 3: Conservation                     | 20              | 662          |              | 1,025              | 1,025                  | 1,025            | 1,076                 | 1,130        | 1,187        |
| Programme 4: Environment                      | 8               | 223          |              | 685                | 685                    | 685              | 723                   | 759          | 797          |
| <b>Total Expenditure on Training: Vote 11</b> | <b>1,206</b>    | <b>2,203</b> | <b>3,759</b> | <b>4,014</b>       | <b>4,014</b>           | <b>4,014</b>     | <b>4,218</b>          | <b>4,429</b> | <b>4,652</b> |

### 7.3 Cross-cutting issues

#### OUTCOMES AND OUTPUTS WHICH SPECIFICALLY TARGETS WOMEN AND GIRLS EXTERNALLY

| Outcomes                                                                                                             | Outputs                                                                           | Indicator                                          | Gender issue                                                                                                     | Progr        | Sub-Prog            | R thousand |         |         |
|----------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------|----------------------------------------------------|------------------------------------------------------------------------------------------------------------------|--------------|---------------------|------------|---------|---------|
|                                                                                                                      |                                                                                   |                                                    |                                                                                                                  |              |                     | 2006/07    | 2007/08 | 2008/09 |
| Agriculture                                                                                                          |                                                                                   |                                                    |                                                                                                                  |              |                     |            |         |         |
| Affirmative consideration of applications by women for land ownership (GFSP and LRAD)                                | Number of female farmers                                                          | 95 female farmers                                  | Participation of women in productive agriculture                                                                 | Agriculture  | Farmer support      | 2,000      | 2,000   | 2,000   |
| Contribute to the mitigation of household level food insecurity through access to adequate, safe and nutritious food | Maintenance of existing food production units and the development of 40 new units | Number of female beneficiaries of running projects | Women as primary care givers are the most affected by poverty including unemployment and household food security | Agriculture  | Farmer support      | 5,000      | 5,000   | 5,000   |
| Female farmer of the year competition                                                                                | Number of female farmers participating in the competition                         | 45 women who participate in the competition        | Participation of women in productive agriculture                                                                 | Agriculture  | Farmer support      | 100        | 110     | 120     |
| Conservation                                                                                                         |                                                                                   |                                                    |                                                                                                                  |              |                     |            |         |         |
| Involvement of women in sustainable utilisation of natural resources within protected areas                          | Harvesting of 60 000 bundles of thatch grass                                      | Number of bundles removed by 21 women              | Seasonal income generation opportunity for 21 women (100%)                                                       | Conservation | Resource Management |            |         |         |

#### OUTCOMES AND OUTPUTS WHICH WILL BENEFIT WOMEN EMPLOYEES WITHIN DACE

| Outcomes                                                                            | Outputs                                                  | Indicator                                                                                           | Gender issue                                                                                                    | Progr          | Sub-Prog    | R thousand |         |         |
|-------------------------------------------------------------------------------------|----------------------------------------------------------|-----------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------|----------------|-------------|------------|---------|---------|
|                                                                                     |                                                          |                                                                                                     |                                                                                                                 |                |             | 2006/07    | 2007/08 | 2008/09 |
| Competent and capable women employees                                               | General and specific training programmes                 | Number of women attending various training programmes and number of bursaries to women which is 119 | Inequities in access to formal education opportunities                                                          | All            | All         | 2,500      | 2,650   | 2,809   |
| Attainment of targets set out for employment of women in the employment equity plan | Number of women at different levels of the establishment | Number of women at different levels of the establishment                                            | Redress of historical disadvantages experienced by women in general and in particular in identified professions | Administration | HRD and HRM |            |         |         |
| Women employment in SMS positions                                                   | Number of women in SMS positions                         | 12 SMS positions filled                                                                             | Women in SM positions                                                                                           | Administration | HRM         |            |         |         |

## 8. RECONCILIATION OF STRUCTURAL CHANGES

| Programmes for 2005/06                |                    |                                                                                                                                                                              | Programmes for 2006/07 |      |                                                                                                                           |
|---------------------------------------|--------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------|------|---------------------------------------------------------------------------------------------------------------------------|
|                                       | 2005/06 Equivalent |                                                                                                                                                                              |                        |      |                                                                                                                           |
|                                       | Prog               | Sub-prog                                                                                                                                                                     |                        | Prog | Sub-prog                                                                                                                  |
| Administration                        | 1                  | MEC's Office<br>Management<br>Financial Management<br>Human Resource Management<br>Human Resource Development<br>Facilities Management                                       | Administration         | 1    | MEC's Office<br>Management<br>Financial Management<br>Corporate Services                                                  |
| Professional Services                 | 2                  | Legal Services<br>Compliance and Enforcement<br>Management Information System<br>Communication and Awareness                                                                 | Agriculture            | 2    | Farmer Support and Development<br>Technology Research and<br>Agriculture Economics and<br>Sustainable Resource Management |
| Agriculture                           | 3                  | Programme Management<br>Household food security<br>Farmer Settlement<br>Specialised Support Services<br>Project Coordination                                                 | Conservation           | 3    | Ecosystems, Biodiversity and<br>Natural Heritage, Planning and<br>Monitoring                                              |
| Veterinary Services                   | 4                  | Programme Management<br>Animal Health<br>Epidemiology<br>Community Services<br>Veterinary Public Health<br>Project Coordination<br>Export Control<br>Veterinary Lab Services | Environment            | 4    | Planning, Impact, Pollution and<br>Waste Management                                                                       |
| Natural Resource Management           | 5                  | Programme Management<br>NRM Projects<br>Public Works Projects<br>Policy and Programme Development                                                                            | Dinokeng               | 5    | Programme Management                                                                                                      |
| Conservation                          | 6                  | Programme Management<br>Resource Management<br>Technological Services<br>Resource Protection<br>Project Coordination<br>Community Services                                   | World Heritage Site    | 6    | Programme Management                                                                                                      |
| Environmental and Planning Assessment | 7                  | Programme Management<br>EIPA: JHB & WRDC<br>EIPA: Tshwane & Metsweding<br>EIPA: Ekurhuleni & Sedibeng                                                                        |                        |      |                                                                                                                           |
| Waste and Pollution Abatement         | 8                  | Programme Management<br>Industrial Impact Management<br>Integrated Waste Management<br>Mining and Cleaning Techno                                                            |                        |      |                                                                                                                           |
| World Heritage Site                   | 9                  | Programme Management<br>Physical Infrastructure<br>Conservation and Environmental<br>Management                                                                              |                        |      |                                                                                                                           |

| Programmes for 2005/06 |                    |                                                                                                                                                                                                               | Programmes for 2006/07 |      |          |
|------------------------|--------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------|------|----------|
|                        | 2005/06 Equivalent |                                                                                                                                                                                                               |                        |      |          |
|                        | Prog               | Sub-prog                                                                                                                                                                                                      |                        | Prog | Sub-prog |
|                        |                    | Tourism and Marketing<br>Managing Public Private Partnership<br>Public Participation<br>Community Services                                                                                                    |                        |      |          |
| Dinokeng               | 10                 | Programme Management<br>Physical Infrastructure<br>Conservation and Environmental<br>Management<br>Tourism and Marketing<br>Managing Public Private Partnership<br>Public Participation<br>Community Services |                        |      |          |