

VOTE 11

DEPARTMENT OF AGRICULTURE, CONSERVATION AND ENVIRONMENT

To be appropriated by Vote	R 353 812 000
Responsible MEC	MEC for Agriculture, Conservation and Environment
Administering department	Agriculture, Conservation and Environment
Accounting officer	Head of Department

1. OVERVIEW

Vision

To be leaders in natural resource management.

Mission

To provide an integrated provincial management system for sustainable utilisation of natural resources towards quality of life for all.

Strategic objectives and strategic policy direction

The strategic issues of the department for the 2008/09 financial year and the medium term include:

- Implementation of strategies such as Gauteng Agricultural Development Strategy (GADS); Biotechnology and Agro-processing Strategies; Gauteng Strategy for Sustainable Development (GSSD); Gauteng Provincial Integrated Waste Management Policy of 2006; Gauteng Provincial Air Quality Management Plan; and Integrated Food Security Strategy;
- Roll out of the national legislation such as National Environmental Management Act (NEMA) Regulations of 2006 that creates a new way to deal with Environmental Impact Assessments; regulations governing the Environmental Management Inspectors who will enforce NEMA; Protected Areas Act, Biodiversity Act and Air Quality Act once it is promulgated;
- Enhancement of the qualitative and quantitative capacity of the Department of Agriculture, Conservation and Environment (DACE) in line with the Gauteng Provincial Government (GPG) Human Resource Strategy;
- Stimulation of service delivery innovation;
- Contribution to the GPG strategic priorities, and
- Contribution to the Gauteng Growth and Development Strategy (GDS).

Service delivery standards

Service delivery is according to the DACE Service Delivery Standards (Charter) which was launched in 2005/06 financial year. These standards are available in a booklet form which captures detailed service delivery targets in each of programme and sub-programme. These standards are also being incorporated in an overarching provincial charter by the Office of the Premier. The department is continually evaluating itself against these standards by means of an independent external service provider. The department has adopted the principle of "continuous improvement".

Stakeholder interaction

The department cannot accomplish its social, economic and sustainable development best practice aims on its own. Considerable cooperation of other government structures at local, provincial and national level, the private sector and civil society organisations is necessary. Programmes to address poverty requires a concerted effort by government as a whole national, provincial and local through its various programmes and even across provincial boundaries. DACE established strong communication links with these structures to share information and devise complementary strategies and implementation plans to address common challenges. Stakeholders are informed through media releases, interviews and stakeholder events.

The MEC and the department also regularly support the Agricultural and Land Affairs, Environment and Department of Water Affairs, MEC and Members of the Mayoral Committee (MINMEC) meetings. The MEC/Member of the Mayoral Committee (MMC) meetings are special forums held between the MEC and MMC of each of the local authorities in Gauteng. These meetings are held every 3 to 4 months and their purpose is to interact on matters affecting the local authorities. The department takes part in the IDP processes and has also established environmental and agricultural forums with the Metros and municipalities.

Key policy areas and developments

Constitutional mandate

Sections 24 and 27 of the Constitution

Legislative mandate

National laws

- Atmospheric Pollution Prevention Act, 1965 (Act 45 of 1965);
- Hazardous Substances Act, 1973 (Act 15 of 1973);
- Conservation of Agricultural Resources Act, 1983 (Act 43 of 1983);
- Environment Conservation Act, 1989 (Act 73 of 1989), as amended;
- Abattoir Hygiene Act, 1992 (Act 121 of 1992);
- Animal Diseases Act, 1992 (Act 35 of 1992);
- Environmental Impact Assessment Regulations (Regulations 1182 and 1183), 1997 as amended;
- National Environment Management Act, 1998 (Act 107 of 1998), as amended;
- National Environment Management: Biodiversity Act (Act 107 of 1998);
- National Water Act, 1998 (Act 36 of 1998);
- Meat Safety Act, 2000 (Act 20 of 2000); and
- National Environment Management: Protected Areas Act (Act 57 of 2003).

Provincial laws and subordinate legislation

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

2. REVIEW OF THE 2007/08 FINANCIAL YEAR

The following were the highlights of the 2007/08 financial year:

- The department received a clean audit report from the Auditor-General with only two items under other matters.
- In line with the Gauteng Agricultural Development Strategy the following were the main highlights of the year:
 - Community Food Garden projects were able to produce more than enough food for their home such that some of the produce were displayed and sold during the Market days (One major Market day and five mini market days) organized by the sub-programme. One project (Soil Provider Community Food Garden project) was engaged in agro-processing when they produced more strawberries and processed them into jam and juice; this was also of interest to the people during the Market Days.
 - Twelve (12) Food Production Units were established within the communities.
 - Four Community Food Garden Projects (Winnie Mandela, Rethabiseng, Iswahina, and Filadelfia Community Food Garden Projects) won in the Female Farmer of the Year Competition.
 - The highlight for the year under review was the acceleration in the implementation of the Comprehensive Agricultural Support Program, 99 farmers were assisted through the program resulting in 118 poultry structures, 103 hydroponics structures, 20 boreholes and 99 piggery structures and 20 irrigation systems.
 - The Veterinary Inspection service acquired an ISO 17020 SANAS accreditation for the Randfontein Service Centre in October 2007.
 - The Launch of the Agricultural Hubs and development of the agriculture plan. The department has furthermore finalized the Agriculture hubs booklet as well as the consulting of municipalities for road signage of agriculture hubs.
 - The development and implementation of the Biotechnology strategy.
 - The implementation of the Agriculture Research Agenda.

- The commercialization of Nature Reserves was concluded with the management contract awarded to Protea Hotel for two years.
- Finalisation of four Environmental Management Frameworks (EMFs) - Ekurhuleni, City of Johannesburg, City of Tshwane and Lesedi local municipality. These were developed in collaboration with relevant municipalities and are expected to inform spatial planning in the relevant municipalities.
- Acceptance of the Gauteng Strategy for Sustainable Development by the Premier;
- Elimination of the backlog of applications in terms of the old Environmental Impact Assessment regulations.

Infrastructure projects

Construction of the northern and southern gates at Suikerbosrand Nature Reserve was completed in the current financial year.

Main events hosted during the financial year

The department successfully hosted the following events during 2007/08:

- Female Farmer of the year – the best females in Agriculture production in the province;
- Nama Phepa Awards ceremony – the best Abattoirs in the province;
- Bontle ke Botho Awards – the best clean and green local council in the province;
- Launch of the Pet Care, Rabies and Sterilisation Campaigns; and
- Various stakeholders on farming, environmental and conservation issues.

Days observed within the financial year

- World Wetlands Day;
- World Water Day;
- World Environmental Day;
- National Arbour Day;
- World Ozone Day;
- World Tourism Day;
- World Habitat Day;
- International Rural Women's Day;
- World Food Day; and
- World Aids Day.

3. OUTLOOK FOR THE 2008/09 FINANCIAL YEAR

The plans of the department for 2008/09 financial year are derived from the three strategic priorities of the province. The department's areas of functional responsibility are informed by the constitutional and legal mandate of the department. The functional responsibilities of the department in the 2008/09 financial year will be carried out on a proportional basis within existing financial and human resource constraints.

The Agriculture branch will finalise a comprehensive agricultural plan (A-plan) and commence with implementation during the early part of the 2008/09 financial year. This agricultural plan will detail out the implementation of the agricultural hubs that were demarcated during the zoning of moderate to high potential agricultural land exercise. The agro-processing and bio-technical strategies that were developed in the previous financial year will also be put into effect. As part of our contribution towards the realization of the Gauteng Agricultural Development Strategy as well as ASGISA we have identified agro-processing as a potential area within the agricultural sector for economic growth. The project will focus mainly on provision of comprehensive agro processing infrastructure targeting mostly the emerging agribusinesses and SMME'S. These are planned to lead into the culmination of the implementation of the agricultural development strategy, and will result in the coming into being of highly productive farms of mixed sizes, participating in downstream activities of the agricultural value chain as well. Small farmers are expected to play a highly significant role in agricultural production in the agricultural hubs. The branch, through the farmer support and development directorate will further focus on the provincial extension strategy to ensure quality extension service and improvement on the level of productivity by the farmers. The focus will be on the use of the visit cards and to ensure that all farmers in the province are profiled and duly classified/ categorized so that we can be able to measure the impact that extension is having on agricultural production.

The veterinary inspection service of the department plans to acquire an ISO 17020 SANAS accreditation for the Pretoria and Germiston service centres. Gauteng Veterinary Services will also continue the implementation of the veterinary services strategy for the province whose outcome will be the maintenance of a favourable biosecurity

and zoo-sanitary status in Gauteng, this way safeguarding the contribution of the livestock sector to economic growth and job creation as well as public health. Public awareness, the pet care campaign as well as increased veterinary support to the emerging livestock sector are initiatives that reflect the recognized developmental role that a provincial veterinary service must also play. In the spirit of cooperative governance, Gauteng Veterinary Services will also be partaking significantly in the national roll out of the Nama Phepa scheme, which has been successfully implemented in Gauteng in the past five years.

The Sustainable Resource Management (SRM) unit has plans to align with the Gauteng Strategy for Sustainable Development through the development of a GDACE SRM strategy and best practice manuals, and pilot projects. Ongoing projects include the identification of relevant institutions to develop mutual partnerships, and interaction with national, provincial and local government to foster good cooperative governance in the implementation of projects. The Expanded Public Works Programme (EPWP) sector coordination role will increase, and EPWP projects that emphasise natural resource protection and rehabilitation, and job creation will remain a priority with increasing emphasis on the development of exit strategies. The LandCare programme will expand the greening initiatives, promotion of Junior LandCare, expansion of LandCare advocacy, and LandCare awareness workshops to consult with community members and implement priority Community Based Natural Resource Management projects. The unit will also initiate wetland rehabilitation projects, and a provincial wide cooperative governance approach to monitoring water quality in Gauteng.

Nature Conservation will provide an integrated provincial biodiversity management system to ensure sustainable utilisation of biological biodiversity and natural processes towards quality of life for all. To ensure that the provincial protected areas fit the descriptions of the categories laid out in the National Environmental Management: Protected Areas Act, 2003, the department will set up a protected areas register and implement the ecological management plans for all the reserves. The unit will also implement the new regulations in terms of the National Environmental Management: Biodiversity Act, 2004. Monitoring of performance of commercialised facilities as well as the implementation of environmental education and awareness programmes on the reserves will be undertaken. The updated C-plan will be marketed to local authorities, land owners and other impact sectors to inform ecological management on the provincial nature reserves. The department will play a large role in the urban component of the National Grassland Conservation Initiative and pay close attention to initiatives that involve private land stewardship and ecological servitudes. The next financial year will also see the start of the process to review the Nature Conservation Ordinance of 1983.

Compliance and Enforcement unit will strive for the full implementation of its plans for proactive compliance monitoring of some of the larger projects as per their mandate which include the Gautrain Rapid Rail Link. The unit will finalise the development of an information management and reporting system to enable accurate reporting and facilitate effective planning for compliance monitoring and enforcement.

The Environmental, Spatial and Development, Planning, Monitoring and Reporting (EPIA) unit will concentrate on the fast tracking of the processing of EIA applications, implementation of the amended EIA regulations, including the finalization of the Supplementation project to streamline EIA requirements in Gauteng. They will develop and finalise four Environmental Management frameworks (EMF's) encompassing parts of the City of Johannesburg as well as City of Tshwane, Mogale City, Dinokeng EMF, and Midvaal. They will also finalise the development of a guideline of lifestyle estates and the development of a decision support tool that maps out sustainability parameters to be included in EIA decisions in support of sustainable development in the province.

The Waste Management unit plans to implement the provisions of the nationally-driven Waste Bill. The unit will also implement the plan to transfer the S20 permitting function for landfills from national department to DACE. This together with the new NEMA regulations will mean a significant improvement in the move towards integrated waste management practice in the province. The 2008/09 year will also see the finalization of the sewage treatment capacity project and support to local government in the implementations of the recommendations of the project. The unit will also issue regulations on Integrated Waste Management (IWM) plans by local authorities to enhance waste management practices.

During financial year 2008/09 Air Quality sub-directorate will implement the alternative use of energy in a prioritised township as per feasibility report and the identification and implementation of a Cleaner Development Mechanism (CDM) initiative within the province and climate change action plan.

4. REVENUE AND FINANCING

4.1 Summary of receipts

TABLE 1: SUMMARY OF RECEIPTS: AGRICULTURE, CONSERVATION AND ENVIRONMENT

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2004/05	2005/06	2006/07	2007/08			2008/09	2009/10	2010/11
Equitable share	200,212	215,518	220,325	271,727	285,226	271,727	325,055	385,976	391,529
Conditional grants	6,367	7,727	22,921	22,921	23,221	22,921	28,757	33,328	39,633
Departmental receipts	2,110	761	456	7,025	7,025	4,161	1,090	1,155	1,225
Total receipts	208,689	224,006	243,702	301,673	315,472	298,809	354,902	420,459	432,387

The equitable share in the 2004/05 amounted to R200 million or 95.93 percent of the total receipts and conditional grants accounted for R6. million or 3.05 percent. In 2007/08, the equitable share amounted to R285 million or 91.24 percent and conditional grants amounted to R23 million or 7.42 percent. Over the 2007/08 MTEF, the equitable share is estimated at R322 or 91.87 in 2008/09 and conditional grants amounted to R29 million or 8.13 percent of the total receipts. In 2009/10 financial year the equitable share estimates increased to R386 million or 92.05 percent of total receipts. The increase continues into the 2010/11 financial year with an estimated R391 million or 90.81 percent of the total receipts.

4.2 Departmental receipts collection

TABLE 2: DEPARTMENTAL RECEIPTS: AGRICULTURE, CONSERVATION AND ENVIRONMENT

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2004/05	2005/06	2006/07	2007/08			2008/09	2009/10	2010/11
Tax receipts									
Casino taxes									
Horse racing taxes									
Liquor licences									
Motor vehicle licences									
Sales of goods and services other than capital assets	2,043	400	390	5,000	5,000	2,459	1,060	1,124	1,191
Transfers received									
Fines, penalties and forfeits		9		2,000	2,000	1,500			
Interest, dividends and rent on land	63		30	25	25	28	30	32	34
Sales of capital assets	4								
Financial transactions in assets and liabilities		352	31			174			
Total departmental receipts	2,110	761	456	7,025	7,025	4,161	1,090	1,155	1,225

The departmental activities are not geared towards significant amounts of revenue. The receipts collection is derived mainly from parking fees, payments for access cards by employees and interest received from employee debts. The department also receives revenue from entrance and accommodation fees collected in the reserves and fines for Veterinary Services, Conservation and Environmental non-compliances. This revenue is accounted for on a cost recovery basis and through the cost recovery trading entity. The 2004/05 revenue included the cost recovery income but since then, the department has instituted proper controls around the recognition of revenue by ensuring that only departmental revenue is accounted for in GDACE books. For the MTEF period however, measures were taken to ensure that realistic and reliable projections were made for the revenue that is likely to be collected. Over the 2008 MTEF receipts are projected to grow at an average of 4 percent.

5. PAYMENT SUMMARY

5.1 Programme Summary

TABLE 3: SUMMARY OF PAYMENTS AND ESTIMATES: AGRICULTURE, CONSERVATION AND ENVIRONMENT

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2004/05	2005/06	2006/07	2007/08			2008/09	2009/10	2010/11
1. Administration	74,083	95,613	115,589	99,706	105,505	105,505	111,995	142,328	143,168
2. Agriculture	60,368	57,420	65,035	112,174	113,274	113,274	146,077	151,593	157,257
3. Conservation	35,970	40,754	30,697	40,034	39,884	39,884	43,160	47,180	50,093
4. Environment	24,820	23,559	23,720	42,734	49,784	49,784	52,579	78,203	80,644
Total payments and estimates: Agriculture, Conservation and Environment	195,241	217,346	235,041	294,648	308,447	308,447	353,811	419,304	431,162

TABLE 4: SUMMARY OF ECONOMIC CLASSIFICATION: AGRICULTURE, CONSERVATION AND ENVIRONMENT

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2004/05	2005/06	2006/07	2007/08			2008/09	2009/10	2010/11
Current payments	155,537	192,267	215,464	269,517	283,015	283,015	333,239	394,476	404,844
Compensation of employees	89,297	107,764	125,496	156,137	160,989	160,989	169,735	184,235	187,284
Goods and services	66,240	84,503	89,895	113,380	122,026	122,026	163,504	210,241	217,560
Interest and rent on land									
Financial transactions in assets and liabilities			73						
Transfers and subsidies	32,097	10,300	7,414	8,693	5,325	5,325	5,034	5,246	5,561
Provinces and municipalities	3,783	1855	806	2,235	1,700	1,700	2,134	672	712
Departmental agencies and accounts	28,162	5,995	158	158	158	158			
Universities and technikons									
Public corporations and private enterprises		2,000	6,450	2,300	2,300	2,300	2,900	4,574	4,849

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2004/05	2005/06	2006/07	2007/08			2008/09	2009/10	2010/11
Foreign governments and international organisations				4,000	1,167	1,167			
Non-profit institutions									
Households	152	450							
Payments for capital assets	7,607	14,779	12,163	16,438	20,107	20,107	15,538	19,582	20,757
Buildings and other fixed structures	16			10,045		6,640	10,465	10,081	10,686
Machinery and equipment	7,322	14,746	12,124	6,393	19,122	12,767	5,073	9,501	10,071
Cultivated assets					285				
Software and other intangible assets	269	33	39						
Land and subsoil assets					700	700			
Total economic classification: Agriculture, Conservation and Environment	195,241	217,346	235,041	294,648	308,447	308,447	353,811	419,304	431,162

The expenditure for the department grew steadily over the period 2004/05 to 2006/07 by about 20 percent. The main cost driver being the compensation of employees and the goods and services and costs associated with that, such as refurbishments of office buildings for additional floors, procurement of office equipment and furniture and computer equipment. The expenditure for 2007/08 then increases sharply as per the adjustments made in favour of the department during the year as follows:

- Roll-overs for information technology equipment and for the Land Care grant
- A suspension from the Gauteng Treasury for the funding of specific projects that were meant to enhance revenue generation.

The appropriation over the MTEF however remains stable and the department will be able to cover inflationary adjustments from year to year.

The infrastructure budget has grown by 164 percent from 2004/05 financial year to 2007/08 mainly due to costs associated with increased staff establishment as mentioned above and because the department no longer suspends funds to the Department of Public Works, Road and Transport for the implementation of infrastructural project. The department now pays on a claim basis in order to ensure full accountability of expenditure and for greater transparency.

5.2 infrastructure payments

5.2.1 Departmental Infrastructure payments

TABLE 5: SUMMARY OF INFRASTRUCTURE BUDGET BY CATEGORY

R thousand	Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2007/08			2008/09	2009/10	2010/11
Rehabilitation/Upgrading	7,803	5,968	5,968	10,683	3,687	13,250
Maintenance	837	598	598	919	1,012	1,113
Total Infrastructure: DACE	8,604	6,566	6,566	11,602	4,699	14,363

Rehabilitation/Upgrading: This is mainly for the Marievale, Suikerbosrand, Roodeplat, Abe Bailey and Alice Glochner nature reserves upgrading projects.

Maintenance: The budget is for repairs and maintenance in the Roodeplat, Leeufontein, Suikerbosrand and Abe Bailey nature reserves.

6. PROGRAMME DESCRIPTION

Programme 1: Administration

Programme description

To provide leadership, management, efficient and effective financial management, human resource management and development, facilities management services, professional legal services 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 resources management services and development; and
- To provide legal support services to core branches in developing litigation strategies, programmes and plans;

TABLE 6: SUMMARY OF PAYMENTS AND ESTIMATES: ADMINISTRATION

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2004/05	2005/06	2006/07	2007/08			2008/09	2009/10	2010/11
1. Management	8,045	11,031	29,303	13,687	14,887	14,887	15,685	15,319	16,299
2. MEC's Office	2,209	2,826	2,885	3,701	3,701	3,701	4,038	3,396	3,613
3. Financial Management	4,857	6,959	7,917	9,070	11,902	11,902	12,270	15,947	16,965
4. Corporate Services	58,972	74,797	75,484	73,248	75,015	75,015	80,002	107,666	106,291
Total payments and estimates: Administration	74,083	95,613	115,589	99,706	105,505	105,505	111,995	142,328	143,168

TABLE 7: SUMMARY OF ECONOMIC CLASSIFICATION: ADMINISTRATION

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2004/05	2005/06	2006/07	2007/08			2008/09	2009/10	2010/11
Current payments	58,402	84,262	103,878	94,723	92,506	92,506	106,922	133,160	133,450
Compensation of employees	23,378	36,064	50,186	50,289	52,241	52,241	49,293	51,480	47,295
Goods and services	35,024	48,198	53,619	44,434	40,265	40,265	57,629	81,680	86,155
Interest and rent on land									
Financial transactions in assets and liabilities			73						
Transfers and subsidies	9,829	362	58	32	1,167	1,167			
Provinces and municipalities	3,175	357	58	32					

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2004/05	2005/06	2006/07	2007/08			2008/09	2009/10	2010/11
Departmental agencies and accounts	6,630	5							
Universities and technikons									
Public corporations and private enterprises									
Foreign governments and international organisations									
Non-profit institutions									
Households	24				1,167	1,167			
Payments for capital assets	5,852	10,989	11,653	4,951	11,832	11,832	5,073	9,168	9,718
Buildings and other fixed structures	16			1,405					
Machinery and equipment	5,567	10,956	11,614	3,546	11,832	11,832	5,073	9,168	9,718
Cultivated assets									
Software and other intangible assets	269	33	39						
Land and subsoil assets									
Total economic classification:									
Administration	74,083	95,613	115,589	99,706	105,505	105,505	111,995	142,328	143,168

The increase in expenditure for the Administration programme of 42 percent between the 2004/05 and 2007/08 financial years was mainly due to the increase in compensation of employees, which increased by 123 percent over the same period, mainly as a result of the increase in the staff establishment, from 127 staff to 355, and associated expenditure. Over the MTEF the department is anticipating a slower growth in the programme, which is expected to grow by about 29 percent between 2008/09 and 2010/11.

PROGRAMME 2: AGRICULTURE

Programme description

To optimise the contribution of sustainable agriculture towards the equitable development of all the 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, management, sustainable and optimal use of agricultural land and land use patterns in Gauteng province;
- Change race and gender patterns of ownership in the agricultural sectors;
- Improve levels of food security, particularly at household level;
- Ensure optimal and sustainable use of agricultural land for primary production;
- Ensure access to local and international markets for farmers, irrespective of scale;
- To develop the skills base within the agricultural sector (with special reference to farm workers) and to continue towards the creation of sustainable employment within the province;

- Ensure significant contribution of agriculture to the GDP through the formation of optimal agricultural activities and downstream agricultural activities;
- To ensure an internationally acceptable zoo sanitary 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; and
- Livestock farmers and health professionals; and to facilitate the supply of wholesome and healthy food of animal origin to the consumer.

TABLE 8: SUMMARY OF PAYMENTS AND ESTIMATES: AGRICULTURE

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2004/05	2005/06	2006/07	2007/08			2008/09	2009/10	2010/11
1. Programme Management	4,218	2,005		3,099	5,864	5,864	6,895	7,213	7,768
2. Farmer Settlement and Support	23,210	23,505	27,550	39,490	46,452	46,452	54,203	51,087	50,619
3. Technology Development and Support	8,409	6,489	3,477	17,000	14,200	14,200	22,789	28,011	29,768
4. Agricultural Economics			2,507	9,000	3,838	3,838	16,861	16,469	17,502
5. Structured Agricultural Training									
6. Sustainable Resource Management	1,852	7,555	13,269	14,684	14,019	14,019	17,498	18,528	19,629
7. Veterinary Services	22,679	17,866	18,232	28,901	28,901	28,901	27,831	30,285	31,971
Total payments and estimates: Agriculture	60,368	57,420	65,035	112,174	113,274	113,274	146,077	151,593	157,257

TABLE 9: SUMMARY OF ECONOMIC CLASSIFICATION: AGRICULTURE

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2004/05	2005/06	2006/07	2007/08			2008/09	2009/10	2010/11
Current payments	46,909	48,772	57,703	101,601	109,116	109,116	141,043	146,347	151,696
Compensation of employees	28,196	29,991	33,977	48,041	46,541	46,541	53,091	56,272	59,226
Goods and services	18,713	18,781	23,726	53,560	62,575	62,575	87,952	90,075	92,470
Interest and rent on land									
Financial transactions in assets and liabilities									
Transfers and subsidies	13,373	8,556	7,332	8,011	4,158	4,158	5,034	5,246	5,561
Provinces and municipalities	476	276	724	1,553		1,700	2,134	672	712

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2004/05	2005/06	2006/07	2007/08			2008/09	2009/10	2010/11
Departmental agencies and accounts	12,769	5,990	158	158	1,700				
Universities and technikons					158	158			
Public corporations and private enterprises		2,000	6,450	2,300		2,300	2,900	4,574	4,849
Foreign governments and international organisations									
Non-profit institutions				4,000	2,300				
Households	128	290							
Payments for capital assets	86	92		2,562					
Buildings and other fixed structures									
Machinery and equipment	86	92		2,562					
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Total economic classification:									
Agriculture	60,368	57,420	65,035	112,174	113,274	113,274	146,077	151,593	157,257

The increase in the budget for the Agriculture programme of 87 percent between the 2004/05 and the 2007/08 financial years was mainly due to increase in compensation of employees of 65 percent because a number of senior management positions were moved from programme 1: Administration and also because of the increase in the staff establishment, from 172 staff in 2004/05 to 247 in 2007/08. The increase in goods and services between 2004/05 and 2007/08 of 234 percent was mainly due to increases in the allocation for the Comprehensive Agricultural Support Programme (CASP) of 186 percent, the establishment of the Agricultural Economics Unit at a cost of R7 million, and 657 percent increase in the budget for Sustainable Resource Management. The Comprehensive Agricultural Support Programme was established to support farmers with an enabling environment in terms of agricultural physical infrastructure, financial resources for production purposes, extension services and the marketing of agricultural produce. Over the MTEF there will be significant increase in goods and services budget for the development of agricultural hubs, agro-processing projects and additional funds to augment CASP funds to deal with the infrastructure backlogs and to activate other pillars of the CASP programme, since from its inception the CASP programme has concentrated on laying the infrastructure.

KEY OUTPUTS & SERVICE DELIVERY MEASURES

AGRICULTURE

Strategic Objective	Measurable Objective	Performance Measure	Estimate	Performance Target		
			2007/08	2008/09	2009/10	2010/11
Fighting poverty and building safe, secure and sustainable communities	Maintenance of existing community/group food production units.	No. of projects	117	112	132	90
		No. of beneficiaries	2 340	1 120	1 320	920
	Maintenance of exited community/group food production units.	No. of projects	66	119	130	27
		No. of beneficiaries	660	714	834	410
	Establishment of new community /group based food production units.	No. of projects	32	32	32	32
		No. of beneficiaries	640	680	720	720
	Development of individual homestead food gardens.	No. of projects (in lots of 50)	180	180	180	180
		No. of individual homestead gardens	9 000	9 000	9 000	9 000
		No. of beneficiaries	45 000	45 000	45 000	45 000
	World Food day	No. of events	1	1	1	1
		No. of people	350	700	750	750
	Launch of established food production units.	No. of launches	1	1	1	1
		No. of people	250	700	700	700
	Market Days.	No. of events	3	3	3	3
To develop skills base within the agricultural sector	Formation and revival of commodity focused study groups	No. of study groups formed:				
		Existing (revival)	25	28	24	28
		Formation (new)	8	12	12	15
	Study group sessions with farmers	No. of group sessions	600	650	680	700
		No. of farmers reached	370	450	480	520
	Rendering of training and provision of on-site extension services	No. of farmers trained	2 150	2 250	3 000	3 050
	Farmer's Days / Information days	No. of farmers' days /Information days	22	26	20	25
		No. of participants	1 350	1 500	1 700	2 850
		No. of Agric. Shows	2	2	2	2
	Study tours and Excursions	No. of tours	4	6	8	6
		No. of participants	300	320	350	
To change the race and gender patterns of ownership in the agricultural sector	Facilitate the development and evaluation of business plans for emerging farmers	No. of business plans facilitated	116	145	113	120
	LRAD beneficiaries supported	No. of LRAD beneficiaries supported	155	172	165	180
	Beneficiaries of Comprehensive Agricultural Support Programme	No. of beneficiaries who accessed Infrastructure Support grants	100	100	110	120
	Farmers support as per GFSP programme	No. of farmers supported	80	70	80	80

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Strategic Objective	Measurable Objective	Performance Measure	Estimate	Performance Target		
			2007/08	2008/09	2009/10	2010/11
Enabling faster economic growth and job creation	Development and implementation of biotechnology strategy to increase agriculture productivity in the province	Strategy document	1			
		Strategy implementation progress reports	3	3	3	3
	Facilitation of adaptive research	No. of research projects	10	10	12	12
	Production and weather trend analysis	No. of production and weather reports	40	40	40	40
	New agricultural information DSS development and interim maintenance of the current electronic database system	Reports on phases developed	1	1	1	1
	Development of Agriculture spatial plan (A-plan) and implementation plan	No. of reports	1			
Building an effective and caring government	Development and implementation of Agriculture risk and disaster management plan	Report	1			
		No. of early warning quarterly reports	4	4	4	4
	Profiling of farmers	No. of profiles	120	120	120	120
	Agriteng publications	No. of publications	6	6	6	6
	Specialised advisory services	No. of requests attended to.	1 200	1 200	1 200	1 200
To develop skills base within the agricultural sector	Training on agribusiness and entrepreneurship	No. of participants trained	1 500	1 600	1 700	1 700
	Enhancement of market access by value addition throughout the supply chain	No. of participants trained	550	600	680	680
	To make an Input into Agriteng Magazine	No. of articles published	6	8	10	10
To change the race and gender patterns of ownership in the agricultural sector	Business plan development PLAS/LRAD/HFS)	No. of business plans compiled	116	145	113	113
	Business plan Appraisal evaluations for (PLAS/LRAD/HFS)	No. of plans appraised	80	90	100	100
	Feasibility and viability analysis of farming enterprises	No. of reports	150	155	160	160
	Production economics for enterprise viability and profitability	No. of enterprise budgets developed through Micro COMBUD model	38	40	50	50
	Facilitate agro-processing initiatives by 2nd economy	No. of agro-processing Infrastructure initiative	6	10	15	15
	Facilitate black economic empowerment initiatives through access to finance by drafting feasibility & viability reports and business plans	No. of enquiries	250	380	450	450
Provision of Agricultural Statistics	Food Price Monitoring	No. of reports	12	16	20	20

Strategic Objective	Measurable Objective	Performance Measure	Estimate	Performance Target		
			2007/08	2008/09	2009/10	2010/11
To provide optimal and effective management and utilization of natural resources	Implementation of EPWP projects in partnership with stakeholders	No. of hectares cleared	20 000	15 000	15 000	15 000
		Km of firebreaks	80	100		
		No. of jobs created	466	384	400	400
	Implementation of community based natural resource management projects	No. of projects	5	3	3	3
	Soil conservation measures to combat natural resource degradation	Kilometres of waterways and contour banks surveyed	20	20	20	20
	Rehabilitation of wetlands	No. of wetlands rehabilitated		1	1	1
To ensure sound animal health services (clinical /vaccinations / treatments) and promote sound response programs (outbreak control /disaster management / disease control	Disease prevention campaigns	No. of animals	10 000	10 000	10 000	10 000
	Vaccination: S19 & RB51	No. of Cattle	27 000	27 000	27 000	27 000
	Vaccinations: Buffer Zones	No. of vaccinations	10 000	10 000	10 000	10 000
	Clinical services to the department of correctional services	No. of visits	70	70	70	70
	Awareness (Hostels and Townships)	No. of vaccinations	16 000	17 000	17 000	17 000
	Tuberculosis tests: Cattle	No. of cattle	20 000	20 000	20 000	20 000
	Brucellosis tests: Cattle (serology & MRT)	No. of herds	500	500	500	500
		No. of cattle	50 000	50 000	50 000	50 000
	Foot and mouth disease inspections	No. of herds	1 000	1 000	1 000	1 000
		No. of properties	6 000	6 000	6 000	6 000
	Auctions / stock pens	No. of inspections	200	200	200	200
To facilitate the supply of wholesome and healthy food of animal origin to the consumer	Total Plate Count (TPC)	No. of tests	1 100	1 100	1 100	1 100
	Salmonella	No. of tests	1 100	1 100	1 100	1 100
	E.coli	No. of tests	1 100	1 100	1 100	1 100
	E.coli O157	No. of tests	1 100	1 100	1 100	1 100
	SANAS Accreditation	17020 Accreditation Secured	3			
		17020 Accreditation Maintained		3	3	3
To ensure export facilitation (certification / inspections / laboratory testing / registrations)	Certification	No. of reports on certificates issued compliant with VPN 17	12 000	12 000	12 000	12 000

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; and
- Best practice management of protected areas at nature based tourism destinations, including spatial developments (World Heritage Site, Dinokeng and provincial nature reserves.

TABLE 10: SUMMARY OF PAYMENTS AND ESTIMATES: CONSERVATION

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2004/05	2005/06	2006/07	2007/08			2008/09	2009/10	2010/11
1. Programme Management	740	682		1,258	1,258	1,921	1,429	1,515	1,610
2. Ecosystems, Biodiversity and Natural Management	35,230	40,072	30,697	38,776	38,626	37,963	41,731	45,665	48,483
Total payments and estimates: Conservation	35,970	40,754	30,697	40,034	39,884	39,884	43,160	47,180	50,093

TABLE 11: SUMMARY OF ECONOMIC CLASSIFICATION: CONSERVATION

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2004/05	2005/06	2006/07	2007/08			2008/09	2009/10	2010/11
Current payments	31,457	36,818	30,171	30,959	32,259	32,259	32,695	36,766	39,054
Compensation of employees	22,921	25,365	22,062	26,709	24,709	24,709	28,902	30,039	31,616
Goods and services	8,536	11,453	8,109	4,250	7,550	7,550	3,793	6,727	7,438
Interest and rent on land									
Financial transactions in assets and liabilities									
Transfers and subsidies	2,844	238	16	150					
Provinces and municipalities	81	79	16	150					
Departmental agencies and accounts	2,763								
Universities and technikons									
Public corporations and private enterprises									
Foreign governments and international organisations									
Non-profit institutions									
Households		159							
Payments for capital assets	1,669	3,698	510	8,925	7,625	7,625	10,465	10,414	11,039
Buildings and other fixed structures				8,640		6,640	10,465	10,081	10,686

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2004/05	2005/06	2006/07	2007/08			2008/09	2009/10	2010/11
Machinery and equipment	1,669	3,698	510	285	6,640	285		333	353
Cultivated assets					285				
Software and other intangible assets									
Land and subsoil assets					700	700			
Total economic classification:									
Conservation	35,970	40,754	30,697	40,034	39,884	39,884	43,160	47,180	50,093

The increase in the expenditure for the Conservation programme of 11 percent between the 2004/05 and the 2007/08 financial years was mainly due to the infrastructure funds that were not suspended to Department of Public Works, Roads and Transport but reserved within the department for payment against claims. Over the 2008/09 MTEF no significant increases are envisaged other than the inflationary adjustments.

KEY OUTPUTS & SERVICE DELIVERY MEASURES

CONSERVATION

Strategic Objective	Measurable Objective	Performance Measure	Estimate	Target		
			2007/08	2008/09	2009/10	2010/11
To provide sound nature conservation management implementation services	Game drive services	No. of people	90	90	100	110
	Horse trails	No. of people	40	40	50	60
	Conduct awareness campaigns with schools	No. of pupils reached	2 600	2 600	3 000	3 500
	Provincial nature reserves	No. of hectares	7 198	7 198	3 023	3 023
	Fire breaks	No. of kilometres	96	96	46	46
	Fire management	No. of hectares burnt	1 050	1 050	960	991
	Alien Plant control	No. of hectares cleared	35	35	12	8
	Interpretation to the public	No. of visitors	6 000	6 000	6 500	7 000
	Number of overnight visitors	No. of visitors	700	700	800	900
	Propagation of muthi plants	Species propagated	3	3		
	Day visitors	No. of people	7 500	7 500	50	60
	Awareness with schools	No. of pupils	1 000	1 000	1 500	1 500
	Ecological management plans	No. of approved plans	3	3	1	
	Establishment of a 6ha nursery	Percentage stocked	70	70		

Strategic Objective	Measurable Objective	Performance Measure	Estimate	Target		
			2007/08	2008/09	2009/10	2010/11
To provide a sound nature conservation management regulatory framework	Issuing of permits	No. of permits issued	4 000	4 000	4 000	4 100
	Promote sustainable use of medicinal plants by running Awareness campaign linked to field trips and inspections	No. of campaigns	70	70	70	80
	Promote sustainable angling at rivers and dams by running awareness campaign linked to field trips and inspections	No. of inspections	24	30	30	30
	Promote sustainable hunting by running awareness campaign linked to field trips and inspections	No. inspections	12	12	12	16
	Decision support	No. of EIA reviewed	470	470	470	480
		No. of permits	80	80	85	90
		No. of extension services to land owners	8	8	10	15
	Stakeholder consultation workshop	No. of workshops held	1	1	2	2
	Spatial planning tools and guidelines	BGAP surveys	280	280	280	280
	Biodiversity monitoring and reporting	Indicator species data collected	2	3	3	3
		No. of red list produced	2	1	1	1
		Ecosystem health data	4	4	4	4

PROGRAMME 4: ENVIRONMENT

Programme description

To ensure that the 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.

Programme objectives

- To implement an environmental management plan for Gauteng thereby managing the threats arising from development pressure and the burden of waste and pollution;
- To implement, measure and evaluate Gauteng strategy for sustainable development;
- To protect the environment without compromising economic and social development;
- To ensure compliance with minimum standard in relation to air and water quality, waste management and waste minimization;
- To prevent and control pollution;
- To ensure best practice use of cleaner technology and energy in all sectors;
- To ensure reduction in the negative environmental impacts of mining;
- To ensure compliance with minimum standard in relation to air and water quality, waste management and waste minimization; and
- To assist core branches in the planning and implementation of compliance and enforcement strategies to ensure maximum compliance with the law, provide core branches with expertise and management support in the areas of strategic information, and to assist core branches in the planning and implementation of communication and awareness programmes.

TABLE 12: SUMMARY OF PAYMENTS AND ESTIMATES: ENVIRONMENT

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2004/05	2005/06	2006/07	2007/08			2008/09	2009/10	2010/11
1. Programme Management	1,095	870		3,534	2,734	2,734	2,375	2,518	2,676
2. Planning, Impact Pollution and Waste Management	22,405	22,110	21,479	29,200	29,200	29,200	34,044	52,414	53,344
3. Compliance and Enforcement	1,320	579	2,241	10,000	17,850	17,850	16,160	23,271	24,624
Total payments and estimates: Environment	24,820	23,559	23,720	42,734	49,784	49,784	52,579	78,203	80,644

TABLE 13: SUMMARY OF ECONOMIC CLASSIFICATION: ENVIRONMENT

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2004/05	2005/06	2006/07	2007/08			2008/09	2009/10	2010/11
Current payments	18,769	22,415	23,712	42,234	49,134	49,134	52,579	78,203	80,644
Compensation of employees	14,802	16,344	19,271	31,098	37,498	37,498	38,449	46,444	49,147
Goods and services	3,967	6,071	4,441	11,136	11,636	11,636	14,130	31,759	31,497
Interest and rent on land									
Financial transactions in assets and liabilities									
Transfers and subsidies	6,051	1,144	8	500					
Provinces and municipalities	51	1,143	8	500					
Departmental agencies and accounts	6,000								
Universities and technikons									
Public corporations and private enterprises									
Foreign governments and international organisations									
Non-profit institutions									
Households		1							
Payments for capital assets					650	650			

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2004/05	2005/06	2006/07	2007/08			2008/09	2009/10	2010/11
Buildings and other fixed structures									
Machinery and equipment					650	650			
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Total economic classification: Environment	24,820	23,559	23,720	42,734	49,784	49,784	52,579	78,203	80,644

The significant increase in expenditure for the Environment programme of 101 percent between the 2004/05 and the 2007/08 financial years was mainly due to the shifting of Compliance and Enforcement sub-programme from Programmes 1: Administration to Programme 4: Environment as per the new gazetted programme structure from the National Treasury. Over the 2008/09 MTEF no significant increases are envisaged other than the inflationary adjustments.

KEY OUTPUTS & SERVICE DELIVERY MEASURES

ENVIRONMENT

Strategic Objective	Measurable Objective	Performance Measure	Estimate 2007/08	Target		
				2008/09	2009/10	2010/11
Environmental Impact Management	Implementation of Environmental Legislation related to Land Use	No. of Decisions on NEMA Regulations 2006	500	575	650	700
		No. of appeals responded lodged to the MEC	91	475	330	335
		Co-ordination agreements (MOU) with other organs of state				
		No. of Development Facilitation Act applications processed	24	6		
		No. of specialist review conducted	1	2	1	1
Environmental management decision support tools	Development and implementation of Policies, Strategies and Guidelines to aid Decision making	No. of EMF reports finalized	2	1	1	
Land development and spatial planning	Providing environmental input into strategic land use and spatial planning processes	No. of IDP documents commented on	4	8	12	12
Management of the Protected Natural Areas	Coordination with North-West in the management of the MPNE	EMF finalised	1			
		No. of decisions on MPNE applications	6	1	1	1
		No. of MPA meetings attended	3	3	3	3
	Process Dinokeng applications	No. of applications processed	8	10	10	10

Strategic Objective	Measurable Objective	Performance Measure	Estimate 2007/08	Target		
				2008/09	2009/10	2010/11
Cooperative Governance	Coordination with other departments and spheres of government in environmental management	No. of Environmental Coordination meeting attended	20	20	20	20
		No. of capacity building workshops presented	2	2	2	2
		Guidelines on SEAs for plans and policies	1	1		
Environmental Impact Management	Implementation of environmental legislation related to land use	No. of decisions made in terms of EIA regulations	400	250	275	300
		No. of appeals responded to lodged with the MEC	30	25	30	35
		No. of referrals responded to lodged with MEC/HOD	80	100	120	120
		No. of regulatory queries	220	190	170	150
		No. of specialist reviews on EIA related applications commissioned	1	1	1	1
		No. of DFA applications commented on	40	20	15	15
	Management of the COH WHS in support to the Management Authority	No. of meetings attended with the COH WHS Management Authority & WRDM	8	6	4	4
		No. of decisions within COH WHS	10	10	15	12
Environmental Law Reform	Development of provincial regulations related to land use	Supplementation of National EIA Regulations	1	1		
		No. of workshops held to communicate the implications of new provincial regulations	1	1	1	
	Investigate the feasibility of delegation of EIA functions to LA	No. of reports		1		
Sustainable land use and spatial planning through co-operative governance	Participate in Municipal IDP/SDF processes	No. of IDP/SDF documents commented on	2	9	9	9
	Participate in Local Authority environmental co-ordination meetings	No. of meetings attended	10	10	10	10
	Participation in the development of an EMF	No. of Environmental Management Frameworks developed in collaboration with municipalities	2			
		Final Gauteng EIP	1	1		
		Co-ordination agreements (MOU) with other organs of state			1	1
Environmental management decision support tools	Development and implementation of Policies, Strategies and Guidelines to aid Decision making	No. of sector specific guideline developed/Lifestyle Estate (V1 & V2)	1	1		

Strategic Objective	Measurable Objective	Performance Measure	Estimate 2007/08	Target		
				2008/09	2009/10	2010/11
Compliance with minimum standard in relation to air quality and the management of pollution prevention and control	Issue Records of Decision (RODs) in terms of ECA & NEMA EIA Regulations	No. of RODs	125	125	125	125
	Decisions on appeals lodged with MEC	No. of appeals	25	30	30	35
	Development of an ambient air quality and point source air quality monitoring system and participate in capacity development programme	Percentage completion	25	31		
Reduction in the negative environmental impacts of mining and promoting sustainable mining in Gauteng	Issue Record of Decisions (RoDs) in terms of EIA Regulations for mining related listed activities	No. of RoDs	20	8	8	8
	Provide recommendations on all mining related activities from DME	No.	200	170	160	150
	Input into DWAF mine water decant	No. of meetings and site visits	12	12	12	8
Promotion of best practice use of energy and technologies efficiency in all sectors	Energy efficiency in GPG buildings. Implementation of energy audit.	No. of buildings	100%			
Identification and implementation of a Cleaner Development Mechanism (CDM) initiative within the province	Feasibility report and registration of the Project Design Document (PDD) with the Designated National Authority (DNA)	Report		100%		
Implementation of CDM project	Implementation of project	Carbon Credits			50%	50%
Implementation of the alternative use of energy in a prioritised township as per feasibility report	Implementation of project plan and reports on project implementation and air quality	Implementation of alternate energy source		Cleaner Technology Fund implementation		
Rollout of alternate energy projects to other areas	Rollout of project	Rollout of alternate energy projects		50%	50%	
Climate Change Action Plan	Climate Change Action Plan	Plan		1		
Strategic support to Air Quality projects	Air Quality Management Plan	Reports	100%	1		1
	Development of Best Practice Air Quality Information System	Information System		R250 000		
Pollution prevention and control	Roll-out plan for the piloted waste stream identified in the GHWMP.	Percentage completion of roll out		50%	100%	
	Hazardous waste landfill audits review	No. of audit reports reviewed	10	15	15	15
	Sewage treatment plant audits	No. of audits conducted	15	20	25	25
Waste Information system	Issue registration certificates (Waste Information Regulations (WIS)	No. of registration certificates issued	80	450	100	300
	Maintenance and upgrade reporting information in WIS	No. of companies reporting to WIS	70%	75%	80%	85%
	Upgrade current WIS	Percentage completion	50%	100%		
	Gazette waste information as per Regulations	Gazette issued	1	1	1	1

Strategic Objective	Measurable Objective	Performance Measure	Estimate 2007/08	Target		
				2008/09	2009/10	2010/11
Impact Management	Issue Record of Decisions (RoDs) in terms of the EIA regulations (ECA)	No. of RoDs issued	6			
	Issue environmental authorisations in terms of NEMA	No. of BA authorisations issued	30	40	50	50
		No. of Scoping EIA authorisations issued	10	20	30	30
	Decisions on appeals lodged with the MEC	No. of appeals received and processed	5	6	7	7
	Specialist Reviews on EIA applications	No. of reviews	2	2	2	2
Health Care Risk Waste Management	Issue authorisations for HCRW transporters, transfer stations, treatment facilities (non-burn)	No. of authorisations issued	12	12	12	12
	Review major generator and local authority HCRW management plans	No. of plans reviewed	200	100	50	100
	Review major HCRW generator audit reports in terms of Regulations	No. of audit reports reviewed		250	180	100
Pollution Prevention and control	Review and input into local government Integrated Waste Management Plans	No. of plans reviewed	6	6	6	6
	General waste landfill audits	No. of audits	40	40	50	50
	Implementation of waste standards	Percentage completion		50%	100%	
	Waste minimisation plan implementation project	Percentage completion		50%	100%	
Impact management	Issue Record of Decisions (RoDs) in terms of the EIA regulations (ECA)	No of RoDs	10			
	Issue environmental authorisations in terms of NEMA	No of BA authorisations issued	20	30	40	40
		No of SC authorisations issued	10	20	20	20
	Decisions on appeals lodged with the MEC	No of appeals reviewed	4	4	4	4
	Specialist Reviews on EIA applications	No. of reviews	2	2	2	2

7. OTHER PROGRAMME INFORMATION

7.1. Personnel numbers and costs

TABLE 14: PERSONNEL NUMBERS AND COSTS: AGRICULTURE, CONSERVATION AND ENVIRONMENT

Personnel numbers	As at 31 March 2005	As at 31 March 2006	As at 31 March 2007	As at 31 March 2008	As at 31 March 2009	As at 31 March 2010	As at 31 March 2011
1. Administration	127	263	320	355	375	375	375
2. Agriculture	172	227	240	247	265	265	265
3. Conservation	197	231	273	320	340	340	340
4. Environment	74	117	117	118	118	120	120
Total personnel numbers	570	838	950	1,040	1,098	1,100	1,100
Total personnel cost (R thousand)	89,297	107,764	125,496	160,989	169,735	184,235	187,284
Unit cost (R thousand)	157	129	132	155	155	167	170

1. Full-time equivalent

TABLE 15: SUMMARY OF DEPARTMENTAL PERSONNEL NUMBERS AND COSTS

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2004/05	2005/06	2006/07	2007/08			2008/09	2009/10	2010/11
Total for province									
Personnel numbers (head count)	570	838	950	1,040	1,040	1,040	1,098	1,100	1,100
Personnel cost (R thousands)	89,297	107,764	125,496	156,137	160,989	160,989	169,735	184,235	187,284
Human resources component									
Personnel numbers (head count)	20	20	20	30	30	30	38	42	42
Personnel cost (R thousands)	3,133	4,316	3,554	2,776	2,776	2,776	2,915	3,119	3,119
Head count as % of total for department	4%	2%	2%	3%	3%	3%	3%	4%	4%
Personnel cost as % of total for department	4%	4%	3%	2%	2%	2%	2%	2%	2%
Finance component									
Personnel numbers (head count)	28	39	32	53	53	53	53	53	53
Personnel cost (R thousands)	2,963	3,996	4,301	4,285	4,285	4,285	4,499	4,814	4,814
Head count as % of total for department	5%	5%	3%	5%	5%	5%	5%	5%	5%
Personnel cost as % of total for department	3%	4%	3%	3%	3%	3%	3%	3%	3%
Full time workers									
Personnel numbers (head count)	570	838	950	1,040	1,040	1,040	1,098	1,100	1,100
Personnel cost (R thousands)	89,297	107,164	125,496	156,137	160,989	160,989	169,735	184,235	187,284
Head count as % of total for department	100%	100%	100%	100%	100%	100%	100%	100%	100%
Personnel cost as % of total for department	100%	100%	100%	100%	100%	100%	100%	100%	100%
Part-time workers									
Personnel numbers (head count)									
Personnel cost (R thousands)									
Head count as % of total for department									
Personnel cost as % of total for department									
Contract workers									

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2004/05	2005/06	2006/07	2007/08			2008/09	2009/10	2010/11
Personnel numbers (head count)	103	121	172	80	80	80	36	36	36
Personnel cost (R thousands)									
Head count as % of total for department	18%	14%	18%	8%	8%	8%	3%	3%	3%
Personnel cost as % of total for department									

7.2 TRAINING

TABLE 16: PAYMENTS ON TRAINING: AGRICULTURE, CONSERVATION AND ENVIRONMENT

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2004/05	2005/06	2006/07	2007/08			2008/09	2009/10	2010/11
1. Administration	437	1,128	1,599	1,886	1,886	1,886	2,189	2,335	2,476
of which									
Subsistence and travel			80	100	100	100	108	110	117
Payments on tuition	437	1,128	1,519	1,786	1,786	1,786	2,081	2,225	2,359
2. Agriculture	436	1,127	1,544	1,700	1,700	1,700	1,808	1,910	2,017
Subsistence and travel			75	100	100	100	108	110	117
Payments on tuition	436	1,127	1,469	1,600	1,600	1,600	1,700	1,800	1,900
3. Conservation	436	1,127	1,544	1,700	1,700	1,700	1,708	1,810	1,917
Subsistence and travel			75	100	100	100	108	110	117
Payments on tuition	436	1,127	1,469	1,600	1,600	1,600	1,600	1,700	1,800
4. Environment	436	1,127	1,549	1,700	1,700	1,700	1,708	1,810	1,917
Subsistence and travel			80	100	100	100	108	110	117
Payments on tuition	436	1,127	1,469	1,600	1,600	1,600	1,600	1,700	1,800
Total payments on training: Agriculture, Conservation and Environment	1,745	4,509	6,236	6,986	6,986	6,986	7,413	7,865	8,327

TABLE 17: INFORMATION ON TRAINING: AGRICULTURE, CONSERVATION AND ENVIRONMENT

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2004/05	2005/06	2006/07	2007/08			2008/09	2009/10	2010/11
No. of staff	2,302	5,069	4,007	3,128		3,128	6,567	6,567	6,567
No. of personnel trained	536	927	688	542		542	1,061	1,061	1,061
of which									
Male	325	506	372	392		392	584	530	530
Female	211	421	316	150		150	477	531	531
No. of training opportunities	536	927	688	247		247	1,061	1,061	1,061
of which									
Tertiary				7		7			
Workshops	13	71	39	218		218	50	50	50
Seminars	41	41	19	16		16	25	25	25
Other	482	815	630	6		6	986	986	986
No. of bursaries offered	69	104	117	100		100	100	100	100
No. of interns appointed		59	109	65		65	81	76	71
No. of learnerships appointed	6	12	8	6		6	20	25	30
No. of days spent on training	1,155	3,040	2,397	2,168		2,168	4,244	4,244	4,244

8. RECONCILIATION OF STRUCTURAL CHANGES

TABLE 18: RECONCILIATION OF STRUCTURAL CHANGES: AGRICULTURE, CONSERVATION AND ENVIRONMENT

Programmes for 2007/08				Programmes for 2008/09		
2007/08 Equivalent				2008/09 Equivalent		
	Programme	Subprogramme	Sub -subprogramme		Programme	Subprogramme
Administration	1	4	Compliance and Enforcement	Environment	4	3
Agriculture	2	-	-	Agriculture	2	5 Structured Agricultural Training

Annexure to Budget Statement 2

TABLE 20: SPECIFICATION OF RECEIPTS: AGRICULTURE, CONSERVATION AND ENVIRONMENT

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2004/05	2005/06	2006/07	2007/08			2008/09	2009/10	2010/11
Tax receipts									
Casino taxes									
Horse racing taxes									
Liquor licences									
Motor vehicle licences									
Sales of goods and services other than capital assets	2,043	400	390	5,000	5,000	2,459	1,060	1,124	1,191
Sale of goods and services produced by department (excluding capital assets)	2,043	400	390	5,000	5,000	2,459	1,060	1,124	1,191
Sales by market establishments									
Administrative fees	1,265	153							
Other sales	776	246	385	5,000	5,000	2,319	1,060	1,124	1,191
Of which									
Health patient fees									
Other (Specify)									
Sales of scrap, waste, arms and other used current goods (excluding capital assets)	2	1	5			140			
Transfers received from:									
Other governmental units									
Universities and technikons									
Foreign governments									
International organisations									
Public corporations and private enterprises									
Households and non-profit institutions									
Fines, penalties and forfeits				2,000	2,000	1,500			
Interest, dividends and rent on land	63	9	30	25	25	28	30	32	34
Interest	63	9	30	25	25		30	32	34
Dividends									
Rent on land						28			
Sales of capital assets	4		31						
Land and subsoil assets			31						

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2004/05	2005/06	2006/07	2007/08			2008/09	2009/10	2010/11
Other capital assets	4								
Financial transactions in assets and liabilities		352	5			174			
Total departmental receipts	2,110	761	456	7,025	7,025	4,161	1,090	1,155	1,225

TABLE 21: SUMMARY OF ECONOMIC CLASSIFICATION: ADMINISTRATION

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2004/05	2005/06	2006/07	2007/08			2008/09	2009/10	2010/11
Current payments	58,402	84,841	106,119	94,723	92,506	92,506	106,922	133,161	133,449
Compensation of employees	23,378	36,431	51,989	50,289	52,241	52,241	49,293	51,481	47,295
Salaries and wages	23,378	36,431	51,989	50,289	52,241	52,241	49,293	51,481	47,295
Social contributions									
Goods and services	35,024	48,410	54,057	44,434	40,265	40,265	57,629	81,680	86,154
of which									
Advert: Recruitment	2,521	3,743	2,265	3,240	3,240	3,240	3,272	3,337	3,437
Computer Consumables	1,962		4,100	2,855	2,715	2,715	2,742	2,797	2,881
Communications	5,390	6,320	6,234	2,381	2,381	2,381	2,405	2,453	2,527
Operating Leases	7,623	7,563	11,169	2,604	2,604	2,604	2,630	2,683	2,763
Training & Staff Development		2,390	3,216	4,415	2,547	2,547	2,572	2,623	2,702
Other	17,528	28,394	27,073	28,939	26,778	26,778	44,007	67,787	71,844
Interest and rent on land									
Interest									
Rent on land									
Financial transactions in assets and liabilities			73						
Transfers and subsidies	9,829	362	58	32	1,167	1,167			
Provinces and municipalities	3,175	357	58	32					
Provinces ²	0								
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities ³	3,175	357	58	32					
Municipalities	3,175	357	58	32					
of which: Regional service council levies									
Municipal agencies and funds									
Departmental agencies and accounts	6,630	5							
Social security funds									
Provide list of entities receiving transfers ⁴	6,630	5							
Universities and technikons									
Public corporations and private enterprises ⁵									
Public corporations									
Subsidies on production									

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2004/05	2005/06	2006/07	2007/08			2008/09	2009/10	2010/11
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Foreign governments and international organisations									
Non-profit institutions									
Households	24				1,167	1,167			
Social benefits									
Other transfers to households	24				1,167	1,167			
Payments for capital assets	5,852	10,989	11,653	4,951	11,832	11,832	5,073	9,168	9,718
Buildings and other fixed structures	16			1,405					
Buildings	16			1,405					
Other fixed structures									
Machinery and equipment	5,567	10,956	11,614	3,546	11,832	11,832	5,073	9,168	9,718
Transport equipment									
Other machinery and equipment	5,567	10,956	11,614	3,546	11,832	11,832	5,073	9,168	9,718
Cultivated assets									
Software and other intangible assets	269	33	39						
Land and subsoil assets									
Total economic classification: Administration	74,083	96,192	117,830	99,706	105,505	105,505	111,995	142,329	143,167

TABLE 22: SUMMARY OF ECONOMIC CLASSIFICATION: AGRICULTURE

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2004/05	2005/06	2006/07	2007/08			2008/09	2009/10	2010/11
Current payments	46,909	48,772	57,703	101,601	109,116	109,116	141,043	146,348	151,696
Compensation of employees	28,196	29,991	33,977	48,041	46,541	46,541	53,091	56,272	59,226
Salaries and wages	28,196	29,991	33,977	48,041	46,541	46,541	53,091	56,272	59,226
Social contributions									
Goods and services	18,713	18,781	23,726	53,560	62,575	62,575	87,952	90,076	92,470
<i>of which</i>									
<i>Agricultural Consumables</i>	4,848	4,037	4,864	6,170	6,170	6,170	6,232	6,357	6,548
<i>Laboratory Supplies</i>	1,099								
<i>Consultants</i>	6,741	4,491	2,607		6,962	6,962	7,032	7,173	7,388
<i>Maintenance Materials</i>	0	638	7,631	9,589	9,589	9,589	9,685	9,879	10,175
<i>Other</i>	6,025	9,615	8,624	37,801	39,854	39,854	65,004	66,668	68,359
Interest and rent on land									
Interest									
Rent on land									
Financial transactions in assets and liabilities									
Transfers and subsidies	13,373	8,556	7,332	8,011	4,158	4,158	5,034	5,246	5,561
Provinces and municipalities	476	276	724	1,553			2,134	672	712
Provinces2									
Provincial Revenue Funds									

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2004/05	2005/06	2006/07	2007/08			2008/09	2009/10	2010/11
Provincial agencies and funds									
Municipalities ³	476	276	724	1,553			2,134	672	712
Municipalities	476	276	724	1,553			2,134	672	712
<i>of which: Regional service council levies</i>									
Municipal agencies and funds									
Departmental agencies and accounts	12,769	5,990	158	158	1,700	1,700			
Social security funds									
Provide list of entities receiving transfers ⁴	12,769	5,990	158	158	1,700	1,700			
Universities and technikons					158	158			
Public corporations and private enterprises ⁵		2,000	6,450	2,300		2,300	2,900	4,574	4,849
Public corporations		2,000	6,450	2,300		2,300	2,900	4,574	4,849
Subsidies on production									
Other transfers		2,000	6,450	2,300		2,300	2,900	4,574	4,849
Private enterprises									
Subsidies on production									
Other transfers									
Foreign governments and international organisations									
Non-profit institutions				4,000	2,300				
Households	128	290							
Social benefits									
Other transfers to households	128	290							
Payments for capital assets	86	92		2,562					
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment	86	92		2,562					
Transport equipment									
Other machinery and equipment	86	92		2,562					
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Total economic classification: Agriculture	60,368	57,420	65,035	112,174	113,274	113,274	146,077	151,594	157,257

TABLE 23: SUMMARY OF ECONOMIC CLASSIFICATION: CONSERVATION

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2004/05	2005/06	2006/07	2007/08			2008/09	2009/10	2010/11
Current payments	31,457	36,818	30,171	30,959	32,259	32,259	32,695	36,766	39,054
Compensation of employees	22,921	25,365	22,062	26,709	24,709	24,709	28,902	30,039	31,616
Salaries and wages	22,921	25,365	22,062	26,709	24,709	24,709	28,902	30,039	31,616
Social contributions									
Goods and services	8,536	11,453	8,109	4,250	7,550	7,550	3,793	6,727	7,438
<i>of which</i>									
<i>Agricultural Consumables</i>	1,002	788	375	341	341	341	344	351	362
<i>Consultants</i>	296	652	282	275	275	275			

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2004/05	2005/06	2006/07	2007/08			2008/09	2009/10	2010/11
<i>Own & Leasehold Property</i>	1,315	231	1,222	401	1,451	1,451	716	1,495	1,540
<i>Municipal Services</i>	2,183	1,892	1,517	1,576	2,706	2,706	1,705	2,788	2,872
<i>Other</i>	3,740	7,889	4,713	1,657	2,777	2,777	1,028	2,093	2,665
Interest and rent on land									
Interest									
Rent on land									
Financial transactions in assets and liabilities									
Transfers and subsidies	2,844	238	16	150					
Provinces and municipalities	81	79	16	150					
Provinces ²									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities ³	81	79	16	150					
Municipalities	81	79	16	150					
of which: Regional service council levies									
Municipal agencies and funds									
Departmental agencies and accounts	2,763								
Social security funds									
Provide list of entities receiving transfers ⁴	2,763								
Universities and technikons									
Public corporations and private enterprises ⁵									
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Foreign governments and international organisations									
Non-profit institutions									
Households		159							
Social benefits									
Other transfers to households		159							
Payments for capital assets	1,669	3,698	510	8,925	7,625	7,625	10,465	10,414	11,039
Buildings and other fixed structures				8,640			10,465	10,081	10,686
Buildings				8,640			10,465	10,081	10,686
Other fixed structures									
Machinery and equipment	1,669	3,698	510	285	6,640	6,640		333	353
Transport equipment									
Other machinery and equipment	1,669	3,698	510	285	6,640	6,640		333	353
Cultivated assets					285	285			
Software and other intangible assets									
Land and subsoil assets					700	700			
Total economic classification: Conservation	35,970	40,754	30,697	40,034	39,884	39,884	43,160	47,180	50,093

TABLE 24: SUMMARY OF ECONOMIC CLASSIFICATION: ENVIRONMENT

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2004/05	2005/06	2006/07	2007/08			2008/09	2009/10	2010/11
Current payments	18,769	21,836	21,471	42,234	49,134	49,134	52,579	78,202	80,644
Compensation of employees	14,802	15,977	17,468	31,098	37,498	37,498	38,449	46,444	49,147
Salaries and wages	14,802	15,977	17,468	31,098	37,498	37,498	38,449	46,444	49,147
Social contributions									
Goods and services	3,967	5,859	4,003	11,136	11,636	11,636	14,130	31,758	31,497
of which									
Consultants	1,439	2,161	3,020	6,673	7,174	7,174	7,246	7,391	7,613
Other	2,528	3,698	983	4,463	4,462	4,462	6,884	24,367	23,884
Interest and rent on land									
Interest									
Rent on land									
Financial transactions in assets and liabilities									
Transfers and subsidies	6,051	1,144	8	500					
Provinces and municipalities	51	1,143	8	500					
Provinces ²									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities ³	51	1,143	8	500					
Municipalities	51	1,143	8	500					
of which: Regional service council levies									
Municipal agencies and funds									
Departmental agencies and accounts	6,000								
Social security funds									
Provide list of entities receiving transfers ⁴	6,000								
Universities and technikons									
Public corporations and private enterprises ⁵									
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Foreign governments and international organisations									
Non-profit institutions									
Households		1							
Social benefits									
Other transfers to households		1							
Payments for capital assets					650	650			
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment					650	650			
Transport equipment									

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2004/05	2005/06	2006/07	2007/08			2008/09	2009/10	2010/11
Other machinery and equipment					650	650			
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Total economic classification: Environment	24,820	22,980	21,479	42,734	49,784	49,784	52,579	78,202	80,644