

# 12

## DEPARTMENT OF AGRICULTURE, LAND REFORM, ENVIRONMENT AND CONSERVATION

AMOUNT TO BE APPROPRIATED:	R90,591 000
STATUTORY AMOUNT:	R 680,000
RESPONSIBLE EXECUTIVE AUTHORITY:	MEC FOR AGRICULTURE, LAND REFORM ENVIRONMENT AND CONSERVATION
ADMINISTERING DEPARTMENT:	AGRICULTURE, LAND REFORM, ENVIRONMENT AND CONSERVATION
ACCOUNTING OFFICER:	HEAD OF DEPARTMENT

### 1. OVERVIEW

#### Vision

To enable a sustainable environment through the development of agriculture and conservation that ensures economic growth and secure livelihoods

#### Mission

The Department of Agriculture, Land Reform, Environment and Conservation will enable the development of the province by establishing a sustainable environmental framework that seeks to unlock potential, improve agricultural production, ensure food security, ensure sustainable use of natural resources and the protection of the environment through the provision of efficient and effective support services

#### Strategic Objectives

- Unlocking the economic potential of the provincial natural resources in order to promote economic growth and social development
- Develop the human resource potential of the province
- Land Reform and sustainable use
- Ensure equitable access and participation through:
  - efficient and effective support services;
  - the development of new, emerging farmers & communities;
  - the development of community conservation areas;
  - the development of entrepreneurs (wildlife; value adding)
- Ensure sustainable utilisation, protection and management of the natural resources of the Province
- Ensure food security is attained
- Ensure good governance

- Management of knowledge and information
- Ensure an environmentally aware public

### **Constitutional and other Legislative Mandates**

The department is guided by the following Legislative Mandates:

- \* White paper on Agriculture
- \* Strategic Plan for South African Agriculture
- \* Animal Diseases Act ( Act 35 of 1985) and Regulations
- \* Animal Health Bill
- \* Meat Safety Act (Act 40 of 2000) and Regulations
- \* South African Abattoir Corporation Act 120 (Act 120 of 1992)
- \* Environment Conservation Act (Act 73 of 1989)
- \* National Environmental Management Act (NEMA)
- \* CITES
- \* RAMSAR
- \* Nature and Environmental Conservation Ordinance, Ordinance 19 of 1974
- \* Nature Reserve Validation Ordinance, Ordinance 3 of 1982

## **2. REVIEW OF THE CURRENT FINANCIAL YEAR**

The Department as a custodian of the regulation of the use and management of natural resources of the Province undertook and implement various projects and programmes. In this regard the major achievements include the following:

We managed to dispose of 14,568 ha of identified agricultural state land. This land was distributed to previously disadvantaged individuals.

This food security programme was officially launched on the 1<sup>st</sup> of April 2002, targeting women, youth, unemployed and the disabled. Other role-players such as GWK and Pick 'n Pay were lobbied to participate in the programme.

A successful "Women in Agriculture Conference" was held in De Aar in August 2002. The annual Female Farmer of the Year competition was held provincially and nationally. The two provincial winners performed well nationally.

The Goodhouse Paprika project was successfully implemented.

The Department is involved in the Galeshewe Urban Renewal Programme. Specific activities for the year under review include greening of Galeshewe; cleaning-up campaigns and the construction of livestock holding pens.

The Department launched the skills development programme in the training of PDI's as professional hunters. The basic training in professional hunting was conducted at the Rolfontein Nature Reserve.

Under the departmental restructuring and focus, Conservation was de-linked from Environment so that it became two separate programmes. The whole programme structure of the department was thus changed:

- Programme 1 Administration
- Programme 2 Agricultural Development and Regional Co-ordination

- Programme 3 Agricultural Specialist Services
- Programme 4 Conservation Management
- Programme 5 Environmental Management
- Programme 6 Auxiliary Services

The old Programme 6 Scientific Services has become a sub-programme under Programme 4 Conservation Management. The old sub-programme: Applied Research is now a sub-programme under Programme 3 Agricultural Specialist Services.

### 3. OUTLOOK FOR THE COMING BUDGET YEAR

The Department will continue with its Orange River Farmer Settlement Programme which aims to broaden access to irrigated agriculture by PDI's. Under this programme the following projects will be implemented:

- Congregational Church Land - 282 ha identified
- Pella - 745 ha
- Sanddrift - 450 ha
- Total of 1 477 ha of water rights will be used of the development of above mentioned areas.

We envisage that 1 000 ha of water rights will be advertised for partnerships between commercial and emerging farmers with the help of IDC and Land Bank. An investigation will be done for the remaining 1 523 ha as to allocation of water rights.

Province has set aside the amount of R10 million for the financial year 2003\2004 in order to address the water shortage in the Karoo region. This money will be used to leverage funding from other stakeholders.

In a drive to encourage more investment in the Province the turn-around in the processing of Environmental Impact Assessments (EIA's) will be reduced from the current 2-3 months to only 4 weeks. Measures will be put in place to meet this target.

The Annual Cleanest Town Competition will be held again in the new financial year whose aim is to support the objective of ensuring the establishment of clean environments in the province.

The Province will continue to actively address the problems of hazardous waste like asbestos.

Under the Programme on the Revitalisation of Provincial Nature Reserves possible options of commercialisation of certain eco-tourism assets in our nature reserves are being investigated. Consideration is given to the legal and institutional framework in which any such commercialisation will take place. Under this programme the consolidation of a protected area linking the Rolfontein and Doornkloof Nature Reserves together with adjacent private land will be accelerated in the new financial year. The aim of this consolidation is job creation, public private partnerships and the reintroduction of members of the Big Five. Under the same programme, the further development of the Goegap Nature reserve will be undertaken.

The Livestock Improvement Programme will be implemented with strategic focus on land reform beneficiaries. Whilst we will continue to give improved genetic material to beneficiaries of land reform, the focus will be to link this programme with the presidential bull and heifer project.

The Department will continue to look into its organisational design with specific focus on agriculture in order to ensure alignment with the National Sector Strategy.

#### 4. REVENUE AND FINANCING

The following sources of funding are used for the Vote

**Table 4.1 Summary of revenue: Vote 12: Agriculture, Land Reform, Environment and Conservation**

	2000/01 Actual R'000	2001/02 Actual R'000	2002/03 Est. Actual R'000	2003/04 Voted R'000	2004/05 MTEF R'000	2005/06 MTEF R'000
Equitable Share	50,104	68,917	66,482	88,791	97,987	105,704
Conditional Grants	1,836	969	2,259	1,800		
Works- Portion	-2,300	-3,742				
Sub-Total	49,640	66,144	68,741	90,591	97,987	105,704
Statutory			622	680	726	775
<b>Total revenue</b>	<b>49,640</b>	<b>66,144</b>	<b>69,363</b>	<b>91,271</b>	<b>98,713</b>	<b>106,479</b>

**Table 4.2 Departmental revenue collection: Vote 12: Agriculture, Land Reform, Conservation and Environment**

	2000/01 Actual R'000	2001/02 Actual R'000	2002/03 Est. Actual R'000	2003/04 Voted R'000	2004/05 MTEF R'000	2005/06 MTEF R'000
<b>Current revenue</b>						
Tax revenue						
Non -Tax revenue	1,760	749	1,000	1,500	1,500	1,500
<b>Capital revenue</b>						
<b>Total revenue</b>	<b>1,760</b>	<b>749</b>	<b>1,000</b>	<b>1,500</b>	<b>1,500</b>	<b>1,500</b>

**Table 4.3 Specification of revenue collected by Agriculture, Land Reform, Conservation and Environment**

	2000/01 Actual R'000	2001/02 Actual R'000	2002/03 Est. Actual R'000	2003/04 Voted R'000	2004/05 MTEF R'000	2005/06 MTEF R'000
<b>CURRENT revenue</b>						
<b>Tax revenue</b>						
Casino taxes						
Motor vehicle licenses						
Horseracing						
Other taxes						
<b>Non-taxes revenue</b>						
Interest						
Health patient						
Reimbursement						
Othersales						
Other revenue	1,760	749	1,000	1,500	1,500	1,500
<b>Total Current</b>	<b>1,760</b>	<b>749</b>	<b>1,000</b>	<b>1,500</b>	<b>1,500</b>	<b>1,500</b>
<b>CAPITAL</b>						
Sales of land and buildings						
Sales of stock,livestock ect						
Other capital revenue						
<b>Total Capital</b>						
<b>Total GFS classification</b>	<b>1,760</b>	<b>749</b>	<b>1,000</b>	<b>1,500</b>	<b>1,500</b>	<b>1,500</b>

## 5. EXPENDITURE SUMMARY

The MTEF baseline allocations for the period 2003/2004 to 2005/2006 are:

**Financial year 2003/2004: R91, 271 million**

**Financial year 2004/2005: R98, 713 million**

**Financial year 2005/2006: R106, 479 million**

**Table 5.1 Summary of expenditure and estimates - Programmes: Vote 12**

	2000/01 Actual R'000	2001/02 Actual R'000	2002/03 Est. Actual R'000	2003/04 Voted R'000	2004/05 MTEF R'000	2005/06 MTEF R'000
1. Administration	11,395	8,453	10,587	15,030	18,298	22,195
2. Agriculture Development & Regional coordination	20,965	18,299	23,445	33,619	33,780	35,313
3. Agricultural Specialist Services	7,451	8,244	8,619	13,572	14,860	15,587
4. Conservation Mangement	6,502	7,190	9,091	11,508	12,628	13,179
5. Enviromental Management	805	2,486	3,435	3,797	4,107	4,432
6. Specialist Services	1,076	918	1,731			
7. Auxiliary/Associated Services	12,210	7,473	11,833	13,065	14,314	14,998
<b>Total: Programme</b>	<b>60,404</b>	<b>53,063</b>	<b>68,741</b>	<b>90,591</b>	<b>97,987</b>	<b>105,704</b>
Statutory Amount			622	680	726	775
<b>Total</b>	<b>60,404</b>	<b>53,063</b>	<b>69,363</b>	<b>91,271</b>	<b>98,713</b>	<b>106,479</b>

**Table 5.2 Summary of expenditure and estimates - GFS classification: Vote 12**

	2000/01 Actual R'000	2001/02 Actual R'000	2002/03 Est. Actual R'000	2003/04 Voted R'000	2004/05 MTEF R'000	2005/06 MTEF R'000
<b>CURRENT</b>						
Personnel	33,798	36,424	37,788	42,948	48,838	52,335
Transfers						
Other Current	16,855	16,212	29,572	46,221	47,680	51,849
<b>Total Current</b>	<b>50,653</b>	<b>52,636</b>	<b>67,360</b>	<b>89,169</b>	<b>96,518</b>	<b>104,184</b>
<b>CAPITAL</b>						
Acquisition of capital assets	5,015	150	1,381	1,422	1,469	1,500
Transfer payments						
<b>Total Capital</b>	<b>5,015</b>	<b>150</b>	<b>1,381</b>	<b>1,422</b>	<b>1,469</b>	<b>1,500</b>
<b>Statutory Amount</b>			<b>622</b>	<b>680</b>	<b>726</b>	<b>775</b>
<b>Total GFS classification</b>	<b>55,668</b>	<b>52,786</b>	<b>69,363</b>	<b>91,271</b>	<b>98,713</b>	<b>106,459</b>

**Table 5.3 Details of expenditure and estimates - GFS classification: Vote 12**

	2000/01 Actual R'000	2001/02 Actual R'000	2002/03 Est. Actual R'000	2003/04 Voted R'000	2004/05 MTEF R'000	2005/06 MTEF R'000
<b>CURRENT</b>						
<b>Compensation</b>						
Salaries and Wages	33,798	36,424	37,788	42,948	48,838	52,355
Other remuneration						
Use of Goods and Services	14,793	16,212	29,572	46,221	47,680	51,849
Interest Paid						
<b>Transfer Payments to:</b>						
Subsidies to business enterprises						
Local Government						
Extra-Budgetary Institution						
Household						
Non-Profit organisation						
<b>Total Current</b>	48,591	52,636	67,360	89,169	96,518	104,204
<b>CAPITAL</b>						
<b>Non-Financial assets</b>						
Buildings and Structures						
Machinery and Equipment	5,015	150	1,381	1,422	1,469	1,500
Non-Produced assets						
Other assets						
<b>Capital transfers to:</b>						
Local Government						
Other Capital transfer						
<b>Total Capital</b>	5,015	150	1,381	1,422	1,469	1,500
<b>Total Expenditure</b>	53,606	52,786	68,741	90,591	97,987	105,704
<b>Statutory Amount</b>			622	680	726	775
<b>Total GFS classification</b>	<b>53,606</b>	<b>52,786</b>	<b>69,363</b>	<b>91,271</b>	<b>98,713</b>	<b>106,479</b>

**6.1 PROGRAMME 1 - ADMINISTRATION****Aim**

To lead, manage, formulate policy & priorities and to render an efficient and effective support service to finance, personnel, information, communication, procurement and logistical administration.

**Table 6.1 Summary of expenditure and estimates - Sub-programmes: Programme1**

	2000/01 Actual R'000	2001/02 Actual R'000	2002/03 Est. Actual R'000	2003/04 Voted R'000	2004/05 MTEF R'000	2005/06 MTEF R'000
1. Office of the MEC	1,421	1,192	2,126	2,892	3,108	3,334
2. Management	4,307	3,395	3,632	6,851	9,471	12,690
3. Corporate Services	5,667	3,866	4,829	5,287	5,719	6,171
<b>Total : Programme 1</b>	<b>11,395</b>	<b>8,453</b>	<b>10,587</b>	<b>15,030</b>	<b>18,298</b>	<b>22,195</b>

**Table 6.1.1 Summary of expenditure and estimates - GFS classification: Programme1**

	2000/01	2001/02	2002/03	2003/04	2004/05	2005/06
	Actual	Actual	Est. Actual	Voted	MTEF	MTEF
	R'000	R'000	R'000	R'000	R'000	R'000
<b>CURRENT</b>						
Personnel	7,259	5,819	7,352	8,909	9,399	10,680
Transfers						
Other Current	3,546	2,576	3,540	5,992	8,757	11,364
<b>Total Current</b>	<b>10,805</b>	<b>8,395</b>	<b>10,892</b>	<b>14,901</b>	<b>18,156</b>	<b>22,044</b>
<b>CAPITAL</b>						
Acquisition of capital assets	590	58	253	129	142	151
Transfer payments						
<b>Total Capital</b>	<b>590</b>	<b>58</b>	<b>253</b>	<b>129</b>	<b>142</b>	<b>151</b>
<b>Total GFS classification</b>	<b>11,395</b>	<b>8,453</b>	<b>11,145</b>	<b>15,030</b>	<b>18,298</b>	<b>22,195</b>

**Table 6.1.2 Details of expenditure and estimates - GFS classification Programme 1**

	2000/01	2001/02	2002/03	2003/4	2004/05	2005/06
	Actual	Actual	Est. Actual	Voted	MTEF	MTEF
	R'000	R'000	R'000	R'000	R'000	R'000
<b>CURRENT</b>						
<b>Compensation</b>						
Salaries and Wages	7,259	5,819	7,352	8,909	9,399	10,680
Other remuneration						
Use of Goods and Services	3,546	2,576	3,540	5,992	8,757	11,364
Interest Paid						
<b>Transfer Payments to:</b>						
Subsidies to business enterprises						
Local Government						
Extra-Budgetary Institution						
Household						
Non-Profit organisation						
<b>Total Current</b>	<b>10,805</b>	<b>8,395</b>	<b>10,892</b>	<b>14,901</b>	<b>18,156</b>	<b>22,044</b>
<b>CAPITAL</b>						
<b>Non-Financial assets</b>						
Buildings and Structures						
Machinery and Equipment	590	58	253	129	142	151
Non-Produced assets						
Other assets						
<b>Capital transfers to:</b>						
Local Government						
Other Capital transfer						
<b>Total Capital</b>	<b>590</b>	<b>58</b>	<b>253</b>	<b>129</b>	<b>142</b>	<b>151</b>
<b>Total GFS classification</b>	<b>11,395</b>	<b>8,453</b>	<b>11,145</b>	<b>15,030</b>	<b>18,298</b>	<b>22,195</b>

## Programme Description

**Table 6.1.5: Personnel numbers and estimates: Administration**

Programme 1	At 31 March 2002	At 31 March 2003	At 31 March 2004
Programme 1	60	64	64
<b>Total: Administration</b>			

### Other programme information

STRATEGIC GOALS	OBJECTIVES	OUTPUT	PERFORMANCE MEASURES/TARGETS
<ul style="list-style-type: none"> <li>Ensure good governance</li> </ul>	<ul style="list-style-type: none"> <li>Effective and efficient management of the Department</li> <li>Co-ordinate Human Resource Management</li> <li>Provide Legal Services</li> <li>Provide procurement, IT support and logistical services</li> <li>Provide financial services</li> </ul>	<ul style="list-style-type: none"> <li>Skills Development Plan and implementation</li> <li>Employment Equity Plan and implementation</li> <li>To perform basic and user support</li> <li>Administer network users on the servers and to provide support on network equipment</li> <li>Enabling an effective and efficient service to all units to achieve their strategic goals</li> <li>Develop and maintain asset register</li> <li>Budget</li> <li>Annual financial statements</li> <li>MTEF</li> </ul>	<ul style="list-style-type: none"> <li>Implementation of relevant acts and regulations</li> <li>Adherence to performance cycles, customize equity and performance skills plan</li> <li>Support to Programmes to meet the strategic goals</li> <li>Functional IT system</li> <li>Adherence to proper registry procedures and control</li> <li>Management according to the set Regulations and Acts</li> <li>Proper Asset Management and control</li> <li>Authorized expenditures</li> <li>Payment of suppliers</li> </ul>

## 6.2 Programme 2: Agricultural Development & Regional Coordination

### Aim

Land reform, economic empowerment and food security through the rendering of agricultural support services

**Table 6.2 Summary of expenditure and estimates - Sub-programmes: Programme 2**

	2000/01 Actual R'000	2001/02 Actual R'000	2002/03 Est. Actual R'000	2003/04 Voted R'000	2004/05 MTEF R'000	2005/06 MTEF R'000
1. Technological Development and Research	2,170	3,238	4,076			
2. Extension Services	6,724	6,177	6,792	9,188	9,726	10,116
3. Land Reform	705	769	996	1,106	1,196	1,291
4. Soil Conservation	3,184	4,186	5,023	5,420	5,650	5,719
5. Engineering Services	1,226	1,315	1,509	1,674	1,811	1,954
6. Economic Services	818	984	1,090	1,208	1,307	1,410
7. Development Projects	6,138	1,630	3,000	13,223	14,090	14,823
<b>Total : Programme 2</b>	<b>20,965</b>	<b>18,299</b>	<b>22,486</b>	<b>31,819</b>	<b>33,780</b>	<b>35,313</b>



**Table 6.2.1 Summary of expenditure and estimates - GFS classification: Programme 2**

	2000/01 Actual R'000	2001/02 Actual	2002/03 Est. Actual R'000	2003/04 Voted R'000	2004/05 MTEF R'000	2005/06 MTEF R'000
<b>CURRENT</b>						
Personnel	11,186	11,295	12,379	11,691	14,743	15,766
Transfers						
Other Current	6,051	7,004	9,895	19,895	18,780	19,275
<b>Total Current</b>	<b>17,237</b>	<b>18,299</b>	<b>22,274</b>	<b>31,586</b>	<b>33,523</b>	<b>35,041</b>
<b>CAPITAL</b>						
Acquisition of capital assets	3,728		212	233	257	272
Transfer payments						
<b>Total Capital</b>	<b>3,728</b>		<b>212</b>	<b>233</b>	<b>257</b>	<b>272</b>
<b>Total GFS classification</b>	<b>20,965</b>	<b>18,299</b>	<b>22,486</b>	<b>31,819</b>	<b>33,780</b>	<b>35,313</b>

**Table 6.2.2 Details of expenditure and estimates - GFS classification: Programme 2**

	2000/01 Actual R'000	2001/02 Actual R'000	2002/03 Est. Actual R'000	2003/04 Voted R'000	2004/05 MTEF R'000	2005/06 MTEF R'000
<b>CURRENT</b>						
<b>Compensation</b>						
Salaries and Wages	11,186	11,295	12,379	11,691	14,743	15,766
Other remuneration						
Use of Goods and Services	6,051	7,004	9,895	19,895	18,780	19,275
Interest Paid						
<b>Transfer Payments to:</b>						
Subsidies to business enterprises						
Local Government						
Extra-Budgetary Institution						
Household						
Non-Profit organisation						
<b>Total Current</b>	<b>17,237</b>	<b>18,299</b>	<b>22,274</b>	<b>31,586</b>	<b>33,523</b>	<b>35,041</b>
<b>CAPITAL</b>						
<b>Non-Financial assets</b>						
Buildings and Structures						
Machinery and Equipment	3,728		212	233	257	272
Non-Produced assets						
Other assets						
<b>Capital transfers to:</b>						
Local Government						
Other Capital transfer						
<b>Total Capital</b>	<b>3,728</b>	<b>0</b>		<b>233</b>	<b>257</b>	<b>272</b>
<b>Total GFS classification</b>	<b>20,965</b>	<b>18,299</b>	<b>22,274</b>	<b>31,819</b>	<b>33,780</b>	<b>35,313</b>

**Programme Description**

Programme 2 comprises of the following 4 sub-programmes:

Extension Services

Land Reform & Economic Services  
Soil Conservation  
Engineering Services

The aims of each of the sub-programmes are as follows:

*Extension Services*

To alleviate food insecurity, develop farmers and to ensure that farmers participate in Agricultural and rural development

*Land Reform & Economic Services*

To manage and co-ordinate implementation of land reform programmes and ensure sustainable use of the land for food security and economic empowerment

*Resource Conservation*

Management of utilisation of agricultural resources

*Engineering Services*

Deliver engineering support for farm infrastructure development and product handling and processing

**Sub-programme 1: Land Reform and Economics Services**

**The aim:** Land Reform, economics and women empowerment.

**SUB-PROGRAMME: LAND REFORM & ECONOMIC SERVICES**

STRATEGIC GOALS	OBJECTIVES	OUTPUTS	PERFORMANCE MEASURES/TARGETS
<ul style="list-style-type: none"> <li>Land Reform and sustainable use</li> </ul>	<ul style="list-style-type: none"> <li>To increase the ownership of agricultural land by previously disadvantaged individuals</li> <li>After care support to land reform beneficiaries</li> </ul>	<ul style="list-style-type: none"> <li>Disposal of state agricultural land to emerging farmers for commercial production</li> <li>Transferring land with minimal economic potential to municipalities for household production (Food Security)</li> <li>Co-ordinate the LRAD programme</li> <li>Develop and implement plans for agricultural development on restitution projects</li> </ul>	<ul style="list-style-type: none"> <li>30 000 hectares of state agricultural land disposed of to emerging farmers</li> <li>Production of the Land Transfer Catalogue</li> <li>Extent of land transferred to the municipalities</li> <li>Increased level of participation in the programme and the extent of agricultural land transferred to previously disadvantaged individuals</li> <li>Integrated post settlement support plan in place</li> </ul> <p>Sustainable, efficient and profitable use of the land</p>
<ul style="list-style-type: none"> <li>Promote an equitable access and participation in a globally competitive and profitable agricultural sector</li> </ul>	<ul style="list-style-type: none"> <li>Settlement of emerging commercial farmers along the Orange River for commercial production</li> <li>To encourage and promote active</li> </ul>	<ul style="list-style-type: none"> <li>Allocation of 4 000 ha of water rights</li> <li>Beneficiary audit</li> <li>Linkages with relevant stakeholders</li> <li>To develop and implement programmes aimed at increasing women</li> </ul>	<ul style="list-style-type: none"> <li>2 000 ha of water rights allocated</li> <li>5 viable projects</li> <li>20 women farmers participating in commercial farming</li> <li>Annual publication of Combud manual</li> </ul>

STRATEGIC GOALS	OBJECTIVES	OUTPUTS	PERFORMANCE MEASURES/TARGETS
	<ul style="list-style-type: none"> <li>participation of women in commercial agriculture</li> <li>Provision of economic support services to the farming community in the province</li> <li>Ensuring a strong and growing Agribusiness sub-sector</li> <li>To develop and maintain economical and statistical information system</li> </ul>	<ul style="list-style-type: none"> <li>participation in the sector</li> <li>Development of Combud for both emerging and commercial farmers</li> <li>Dissemination of market information</li> <li>Entrepreneurial skills training for farmers</li> <li>Develop a policy and strategy for support to agro- industries</li> <li>Establish information networks at provincial, national and international levels, seek investors and joint partners for local firms and maintain a market info system</li> <li>Value adding processing of agricultural products for export market</li> <li>Promote diversification of agricultural production towards high value exportable products</li> <li>Gather information for establishment of a data base</li> </ul>	<ul style="list-style-type: none"> <li>Reports on market trends available on an ongoing basis</li> <li>Increased participation of farmers, especially the emerging sector, in the markets</li> <li>Number of participants and training courses conducted</li> <li>Improved business practices</li> <li>Policy and strategy in place</li> <li>Information system in place</li> <li>Number of viable agro-industries</li> <li>Production of high value crops</li> <li>Information system in place</li> <li>Access to and use of information/statistics by role players</li> </ul>

#### .1 SUB-PROGRAMME: EXTENSION SERVICES

STRATEGIC GOALS	OBJECTIVES	OUTPUT	PERFORMANCE MEASURES/TARGETS
<ul style="list-style-type: none"> <li>Changing and unlocking the potential</li> </ul>	<ul style="list-style-type: none"> <li>To ensure the transfer of technology to emerging farmers</li> <li>Implementation of agricultural development projects</li> </ul>	<ul style="list-style-type: none"> <li>Facilitation of mentorship programmes</li> <li>Extension in the form of tours, demonstrations, Agricultural shows, farmers' days, information days, etc.</li> <li>Farmer to farmer technology transfer</li> </ul> <p>Facilitate implementation of development projects, viz. Kgalagadi Dipudi, Goodhouse projects, Hydroponics, Witbank, Sikhulule Poultry, Urban</p>	<ul style="list-style-type: none"> <li>Number of successful mentorship programmes and increased partnerships between emerging and established farmers.</li> <li>Number of farmers participated in the initiatives</li> <li>Increased yields</li> <li>Sustainable and viable operation of these projects</li> <li>Number of beneficiaries</li> </ul>

STRATEGIC GOALS	OBJECTIVES	OUTPUT	PERFORMANCE MEASURES/TARGETS
		renewal, Kgalagadi rural development programme, Schmidtsdrift	
<ul style="list-style-type: none"> <li>Develop human potential of the province</li> </ul>	<ul style="list-style-type: none"> <li>Institutional development of emerging farmer</li> <li>Development of youth in agriculture</li> <li>Re-training of Extension Officers</li> <li>Public awareness of Agricultural programmes</li> </ul>	<ul style="list-style-type: none"> <li>Organise emerging farmers into study groups, commodity groups, associations and unions</li> <li>Establish youth desks at 5 Districts of the Province</li> <li>Encourage youth to participate in programmes such as LRAD</li> <li>Facilitate capacity building programmes for youth in agriculture</li> <li>Outreach programmes in schools</li> <li>Internships for final year/post graduate students</li> <li>Improving the skills level and expertise of Extension Officers with relevance to their work environment</li> <li>Co-ordinating events such as World Food Day, Arbour day, Female farmer of the year competition, Agricultural shows</li> <li>Implementing the outcomes of Women in Agriculture Conference</li> <li>Provision of information about the Department through Batho-Pele campaigns</li> <li></li> </ul>	<ul style="list-style-type: none"> <li>5 regional structures established in the province and their affiliation to national structures</li> <li>Full participation of the established structures in the sector</li> <li>Structures in place</li> <li>Increased number of youth purchasing land and farming commercially</li> <li>Number of participants</li> <li>Full participation of learners</li> <li>10 students participated in the programme</li> <li>20 Extension Officers underwent training</li> <li>Successful events launched and full participation of communities</li> <li>Programmes aimed at enabling full participation of women in the agricultural sector</li> <li>5 Regional Batho-Pele campaigns held</li> <li></li> </ul>
<ul style="list-style-type: none"> <li>Ensure food security is attained</li> </ul>	<ul style="list-style-type: none"> <li>Establishment of household/community</li> </ul>	<ul style="list-style-type: none"> <li>An integrated and properly managed</li> </ul>	<ul style="list-style-type: none"> <li>A fully fledged Food Security Unit</li> </ul>

STRATEGIC GOALS	OBJECTIVES	OUTPUT	PERFORMANCE MEASURES/TARGETS
in the Province	food security projects	food security programme <ul style="list-style-type: none"> <li>Provision of the necessary infrastructure and production inputs</li> </ul>	established <ul style="list-style-type: none"> <li>Number of food security projects and beneficiaries</li> <li>Reduction in levels of household food insecurity in the province</li> </ul>

#### SUB-PROGRAMME: RESOURCE CONSERVATION

STRATEGIC GOALS	OBJECTIVES	OUTPUT	PERFORMANCE MEASURES/TARGETS
<ul style="list-style-type: none"> <li>Sustainable resource management</li> </ul>	<ul style="list-style-type: none"> <li>To reduce levels of soil erosion and reclaim denuded areas</li> <li>To ensure that farmers use the land efficiently</li> <li>Determine irrigation land</li> <li>Disaster management</li> <li>Co-ordinate Land care programme</li> <li>Development projects</li> </ul>	<ul style="list-style-type: none"> <li>Planning, surveying and designing of soil conservation structures to stop soil erosion or to reclaim denuded areas</li> <li>Prevent desertification.</li> <li>Plan, survey and design farm systems</li> <li>Issuing of ploughing certificates</li> <li>To development and implement disaster management scheme</li> <li>Develop project proposals for approval at NDA</li> <li>Implementation of projects</li> <li>Determine potential of irrigation land</li> </ul>	<ul style="list-style-type: none"> <li>Extent of reclaimed areas</li> <li>Number of farmers assisted</li> <li>Area approved according to norms and standards</li> <li>Scheme in place</li> <li>Number of land care projects implemented</li> </ul>

#### SUB-PROGRAMME: ENGINEERING SERVICES

STRATEGIC GOALS	OBJECTIVES	OUTPUTS	PERFORMANCE MEASURES/TARGETS
<ul style="list-style-type: none"> <li>Unlocking the provincial economy</li> </ul>	<ul style="list-style-type: none"> <li>To provide engineering support for the development of new irrigation schemes</li> <li>To give technical support to establish agro- industries and farm product value adding</li> </ul>	<ul style="list-style-type: none"> <li>Plan, survey and design irrigation systems and infrastructure</li> <li>Plan, survey, design and support of agro industries as well as farm product processing enterprises for value adding</li> </ul>	<ul style="list-style-type: none"> <li>Number of projects designs completed</li> </ul>

### 6.3 Programme 3: Agricultural Specialist Services

#### Aim:

To render a veterinary and a public health service and an agricultural production services which promotes sustainable economic and food security.

**Table 6.3 Summary of expenditure and estimates - Sub-Programmes: Programme 3**

	2000/01 Actual R'000	2001/02 Actual R'000	2002/03 Est. Actual R'000	2003/04 Voted R'000	2004/05 MTEF R'000	2005/06 MTEF R'000
1. Animal Disease Control	6,420	7,245	7,577	9,051	9,970	10,310
2. Veterinary Public Health	1,031	999	1,042			
3. Applied Research				4,521	4,890	5,277
<b>Total : Programme 3</b>	<b>7,451</b>	<b>8,244</b>	<b>8,619</b>	<b>13,572</b>	<b>14,860</b>	<b>15,587</b>

**Table 6.3.1 Summary of expenditure and estimates - GFS classification: Programme 3**

	2000/01 Actual R'000	2001/02 Actual R'000	2002/03 Est. Actual R'000	2003/04 Voted R'000	2004/05 MTEF R'000	2005/06 MTEF R'000
<b>CURRENT</b>						
Personnel	5,247	6,889	6,365	8,579	9,340	9,735
Transfers						
Other Current	2,204	1,345	2,250	4,969	5,493	5,823
<b>Total Current</b>	<b>7,451</b>	<b>8,234</b>	<b>8,615</b>	<b>13,548</b>	<b>14,833</b>	<b>15,558</b>
<b>CAPITAL</b>						
Acquisition of capital assets			4	24	27	29
Transfer payments						
<b>Total Capital</b>			<b>4</b>	<b>24</b>	<b>27</b>	<b>29</b>
<b>Total GFS classification</b>	<b>7,451</b>	<b>8,234</b>	<b>8,619</b>	<b>13,572</b>	<b>14,860</b>	<b>15,587</b>

**Table 6.3.2 Details of expenditure and estimates - GFS classification Programme 3**

	2000/01	2001/02	2002/03	2003/04	2004/05	2005/06
	Actual	Actual	Est. Actual	Voted	MTEF	MTEF
	R'000	R'000	R'000	R'000	R'000	R'000
<b>CURRENT</b>						
<b>Compensation</b>						
Salaries and Wages	5,247	6,889	6,365	8,579	9,340	9,735
Other remuneration						
Use of Goods and Services	2,204	1,345	2,250	4,969	5,493	5,823
Interest Paid						
<b>Transfer Payments to:</b>						
Subsidies to business enterprises						
Local Government						
Extra-Budgetary Institution						
Household						
Non-Profit organisation						
<b>Total Current</b>	<b>7,451</b>	<b>8,234</b>	<b>8,615</b>	<b>13,548</b>	<b>14,833</b>	<b>15,558</b>
<b>CAPITAL</b>						
<b>Non-Financial assets</b>						
Buildings and Structures						
Machinery and Equipment			4	24	27	29
Non-Produced assets						
Other assets						
<b>Capital transfers to:</b>						
Local Government						
Other Capital transfer						
<b>Total Capital</b>				<b>24</b>	<b>27</b>	<b>29</b>
<b>Total GFS classification</b>	<b>7,451</b>	<b>8,234</b>	<b>8,615</b>	<b>13,572</b>	<b>14,860</b>	<b>15,587</b>

**Programme Description**

The programme consists of three sub-programmes:

Animal Health

Veterinary Public Health

Applied Research

*Animal Health*

To render an Animal Health Service in accordance with the relevant acts throughout the Province in order to promote animal health and optimal production to ensure sustainable economical growth.

*Veterinary Public Health*

To ensure that the public has access to safe, sound, wholesome meat and animal products. To make provision for the maintenance of proper standards of hygiene in the slaughtering of animals for the purpose of obtaining suitable meat for human and animal consumption, and in the handling, keeping and conveyance of such meat and animal products at and from abattoirs

*Applied Research*

To identify research needs in the province, mobilize research partners, solicit funding for needed research and to develop, adapt and transfer appropriate technology for farmers, their advisors and other users of natural resources

Table 6.3.5: Personnel numbers and estimates: Agricultural Specialist Services

Programme	At 31 March 2002	At 31 March 2003	At 31 March 2004
Programme 3	56	56	56
<b>Total: Agricultural Specialist Services</b>	<b>56</b>	<b>56</b>	<b>56</b>

## .2 SUB-PROGRAMME: ANIMAL HEALTH

STRATEGIC GOALS	OBJECTIVE	OUTPUT	PERFORMANCE MEASURES/TARGETS
<ul style="list-style-type: none"> <li>To ensure enabling legislation and policies are established and Maintained. / Implement relevant statutory obligations, policies and activities</li> </ul>	<ul style="list-style-type: none"> <li>Animal Disease Control</li> <li>ongoing inspection</li> <li>vaccination programmes</li> <li>animal disease surveillance (e.g. FMD, BSE, TB, CA)</li> <li>Border control</li> <li>Animal Disease Act / Animal Health Act</li> <li>Veterinary Public Health</li> <li>Implementation of Meat Safety Act 2000</li> <li>Implementation of Food safety programmes in collaboration with relevant stake holders</li> <li>Facilitate the establishment of food safety control committees</li> <li>Reduction in number of Zoonosis diseases</li> <li>Monitoring and reduction of Illegal Slaughtering</li> <li>Veterinary Diagnostic Service</li> </ul>	<ul style="list-style-type: none"> <li>Reduced outbreaks</li> <li>Monitoring programmes</li> <li>Number of tests conducted</li> <li>Service delivery targets in operational plans with guidelines from approved policies, Acts and regulations</li> <li>Abattoir inspections, evaluation and approval of plans, meat inspections, monitoring of export abattoirs, quality control (HAS, HACCAP, HMS), sterilisation plants, game depots,</li> <li>All abattoirs will meet minimum essential standards.</li> <li>Monitoring programme</li> <li>Extension / campaigns</li> <li>Increased Public awareness on food safety (Food born diseases, zoonosis diseases)</li> <li>Investigations of cases reported</li> <li>Increased application for legalisation</li> <li>Extension</li> <li>Compliance with</li> </ul>	<ul style="list-style-type: none"> <li>Number of reports and audits</li> <li>Reduced number of reports on illegal border crossings.</li> <li>National &amp; international co-operation ensure sustainable use of natural resources and management thereof.</li> <li>Reports on abattoirs inspected.</li> <li>Number of plans evaluated and approved</li> <li>Audit reports</li> <li>Number of site visits</li> <li>Number of building project inspections</li> <li>Number of consultations</li> <li>Auditing of effectiveness of campaigns</li> <li>Number of target groups reached.</li> <li>Number of publications published</li> <li>Number of directives issued</li> <li>Number of publications</li> <li>Audit reports</li> <li>Number of meetings attended</li> <li>Reports and audits.</li> </ul>



STRATEGIC GOALS	OBJECTIVE	OUTPUT	PERFORMANCE MEASURES/TARGETS
	<ul style="list-style-type: none"> <li>• Accreditation for Bacteriology, serology, Parasitological,</li> <li>• Reproduction processing of samples for diagnostic purposes</li> <li>• Participate in research and surveillance in Province</li> </ul>	<ul style="list-style-type: none"> <li>• accreditation scheme and standards</li> <li>• National electronic reporting system (LIMS)</li> <li>• Service delivery targets in operational plans with guides from approved policies, Acts and regulations</li> <li>• Feedback on surveillance programmes.</li> <li>• Process samples.</li> </ul>	

#### SUB-PROGRAMME: VETERINARY PUBLIC HEALTH

STRATEGIC GOALS	3 OBJECTIVES	OUTPUT	PERFORMANCE MEASURES/TARGETS
<ul style="list-style-type: none"> <li>• Ensure equitable access and participation through:</li> <li>• efficient and effective support services</li> </ul>	<ul style="list-style-type: none"> <li>• Provincial abattoirs of a high standard</li> </ul>	<ul style="list-style-type: none"> <li>• Regular inspections</li> <li>• In service training and professional development</li> <li>• To supply all relevant information when approached</li> <li>• Continuous evaluation of training needs with relevant training supplied</li> <li>• Ensure that abattoir buildings comply with minimum standards</li> <li>• Meat inspector to be present at all times during the slaughtering process</li> <li>• Ensure that abattoir is managed according to relevant legislation</li> </ul>	<ul style="list-style-type: none"> <li>• Copies of inspection reports.</li> <li>• Number of abattoirs inspected.</li> <li>• Continuous evaluation of training needs.</li> <li>• New abattoirs of a high standard.</li> <li>• Products of a good hygienic standard with a long shelf life</li> <li>• Abattoirs with minimal structural defects.</li> <li>• Continuous evaluation</li> <li>• Periodic internal audits of all completed HAS forms.</li> </ul>
	<ul style="list-style-type: none"> <li>• Illegal slaughtering</li> </ul>	<ul style="list-style-type: none"> <li>• Investigation of all reports.</li> <li>• To stop all illegal operations or to persuade the owner to</li> </ul>	<ul style="list-style-type: none"> <li>• Decreased amount of reports of illegal slaughtering</li> <li>• Consumers supplied only with safe inspected meat.</li> </ul>

STRATEGIC GOALS	3 OBJECTIVES	OUTPUT	PERFORMANCE MEASURES/TARGETS
		legalize it <ul style="list-style-type: none"> <li>Regular inspection of these facilities together with local authorities</li> </ul>	

### SUB-PROGRAMME: APPLIED RESEARCH

STRATEGIC GOALS	OBJECTIVE	OUTPUT	2.1 PERFORMANCE MEASURES/TARGETS
<ul style="list-style-type: none"> <li>Land reform for sustainable use of natural resources</li> </ul>	<ul style="list-style-type: none"> <li>Project planning and participation in multi-disciplinary development projects</li> </ul>	<ul style="list-style-type: none"> <li>Planning and advise on land use practices</li> <li>Evaluation of existing resources and advising on rehabilitation here required</li> <li>Participating in writing of business reports and general reporting</li> </ul>	<ul style="list-style-type: none"> <li>Irrigation development projects including: Drie Plotte, Blocuso trust, Eksteenkuil, Witbank, Kono etc</li> <li>Land use practices under extensive animal production system at Schmidtsdrift, Carter Block, Klipfontein Vaalboshoeck, etc</li> <li>Interpretation of soil analysis and fertilizer recommendations</li> </ul>
<ul style="list-style-type: none"> <li>Sustainable resource management</li> </ul>	<ul style="list-style-type: none"> <li>Cultivar evaluation for irrigation crops in the Northern Cape environment</li> <li>Salinisation of irrigation lands in the Siyanda region</li> <li>Kalahari veld project</li> <li>Supplementation practices for livestock</li> <li>Conservation of threatened genetic material</li> </ul>	<ul style="list-style-type: none"> <li>Evaluation of winter cereals, industrial crops, oil seeds, lucerne and horticultural crops with regard to cultivar, time of planting, qualify etc</li> <li>Determining the extent and potential threat of salinisation of irrigation lands</li> <li>Monitoring of long term climate effect and land use impact on soil-vegetation dynamics</li> <li>Effect of vitamin A, mineral supplement, by-pass protein and poultry litter on the production performance of sheep, goats and</li> </ul>	<ul style="list-style-type: none"> <li>Soil preparation</li> <li>Planting of winter and summer trials</li> <li>Pest and disease control</li> <li>Harvesting of trials</li> <li>Data analysis</li> <li>Reporting</li> <li>Stock taking and re-evaluating historical data</li> <li>Mapping of the area using remote sensing methods and identification of saline areas</li> <li>Quantifying the saline areas</li> <li>Determining the need for further research</li> <li>Establishment of grazing trials at Karakul Research station, using varying stocking rates and small stock breeds</li> <li>Evaluating the vegetation condition and carrying of</li> </ul>

STRATEGIC GOALS	OBJECTIVE	OUTPUT	2.1 PERFORMANCE MEASURES/TARGETS
		cattle <ul style="list-style-type: none"> <li>Maintenance of viable population of Karakul and Namakwa Afrikaner sheep herds</li> </ul>	capacity of veld <ul style="list-style-type: none"> <li>Linking up with other projects such as the Dune rehabilitation project at Mier and Communal grazing at Riemvasmaak</li> <li>Gathering of production and reproduction data</li> <li>Evaluation of potential</li> <li>Determining the economic feasibility of these practices</li> <li>Maintenance of gene pool</li> <li>Evaluation of production</li> <li></li> <li>Making of genetic material available to other interested parties</li> <li></li> </ul>
<ul style="list-style-type: none"> <li>Development of human resource potential of the province</li> </ul>	<ul style="list-style-type: none"> <li>Community involvement, training and farmer/information days</li> </ul>	<ul style="list-style-type: none"> <li>Developing research stations into community centres, with the aim of training, advising and increased service delivery to all interest groups and especially women and the youth</li> </ul>	<ul style="list-style-type: none"> <li>Organizer visits by emerging farmer groups, school groups and women groups to experimental stations</li> <li>Training of Witbank farmers in lucerne production practices at Eiland Experimental farm in collaboration with Farm Africa</li> <li>Service delivery with regard to specialist advice to general farming community with emphasis on emerging agriculture</li> </ul>
<ul style="list-style-type: none"> <li>Development of emerging farmers</li> </ul>	<ul style="list-style-type: none"> <li>Livestock improvement programme</li> </ul>	<ul style="list-style-type: none"> <li>The advancement of emerging farmers and communities by means of improvement of their livestock</li> <li>The development, adaptation and transferral of animal production technology</li> </ul>	<ul style="list-style-type: none"> <li>Making available high quality breeding material to emerging farmers</li> <li>Gathering of production statistics of emerging and communal farmers</li> <li>Training and specialist advisory services with regard to production practices</li> </ul>
<ul style="list-style-type: none"> <li>Ensure food</li> </ul>	<ul style="list-style-type: none"> <li>Household food</li> </ul>	<ul style="list-style-type: none"> <li>Evaluating small scale</li> </ul>	<ul style="list-style-type: none"> <li>Planting of trials</li> </ul>

STRATEGIC GOALS	OBJECTIVE	OUTPUT	2.1 PERFORMANCE MEASURES/TARGETS
security is attained in the province	security	vegetable production units with optimum potential in the Northern Cape • Evaluating small scale vegetable production units with optimum potential in the Northern Cape • Advising and guidance of communities and individuals on small scale vegetable production	• Evaluation of production units • Training of communities • Training of officials • Visits of community gardens and advice at communities such as Eksteenskuil, Groblersshoop, Upington, Bulletrap, Ganspan etc

#### 6.4 PROGRAMME 4 - CONSERVATION SERVICES

##### Aim

To conserve and protect the national heritage of the province for the benefit, enjoyment and welfare of present and future generation by integration sustainable utilisation with socio-economic development based on scientific research and monitoring.

**Table 6.4 Summary of expenditure and estimates - Sub-programmes: : Programme 4**

	2000/01 Actual R'000	2001/02 Actual R'000	2002/03 Est. Actual R'000	2003/04 Voted R'000	2004/05 MTEF R'000	2005/06 MTEF R'000
1. Biodiversity Management	2,528	2,554	3,149			
2. Nature Conservation Management	3,974	4,112	5,319			
3. Tourism Facilities on reserves			37			
4. Regional Support Services		487	586			
5. Conservation Management				9,615	10,580	10,969
6. Specialist Services				1,893	2,048	2,210
<b>Total : Programme 4</b>	<b>6,502</b>	<b>7,153</b>	<b>9,091</b>	<b>11,508</b>	<b>12,628</b>	<b>13,179</b>

Table 6.4.1 Summary of expenditure and estimates - GFS classification: Programme 4

	2000/01 Actual R'000	2001/02 Actual R'000	2002/03 Est. Actual R'000	2003/04 Voted R'000	2004/05 MTEF R'000	2005/06 MTEF R'000
<b>CURRENT</b>						
Personnel	4,079	5,187	5,024	5,942	6,685	7,116
Transfers						
Other Current	2,400	1,955	4,027	5,510	5,882	5,998
<b>Total Current</b>	<b>6,479</b>	<b>7,142</b>	<b>9,051</b>	<b>11,452</b>	<b>12,567</b>	<b>13,114</b>
<b>CAPITAL</b>						
Acquisition of capital assets	23	48	40	56	61	65
Transfer payments						
<b>Total Capital</b>	<b>23</b>	<b>48</b>	<b>40</b>	<b>56</b>	<b>61</b>	<b>65</b>
<b>Total GFS classification</b>	<b>6,502</b>	<b>7,190</b>	<b>9,091</b>	<b>11,508</b>	<b>12,628</b>	<b>13,179</b>

Table 6.4.2 Details of expenditure and estimates - GFS classification: Programme 4

	2000/01 Actual R'000	2001/02 Actual R'000	2002/03 Est. Actual R'000	2003/04 Voted R'000	2004/05 MTEF R'000	2005/06 MTEF R'000
<b>CURRENT</b>						
<b>Compensation</b>						
Salaries and Wages	4,079	5,187	5,024	5,942	6,685	7,116
Other remuneration						
Use of Goods and Services	2,400	1,955	4,027	5,510	5,882	5,998
Interest Paid						
<b>Transfer Payments to:</b>						
Subsidies to business enterprises						
Local Government						
Extra-Budgetary Institution						
Household						
Non-Profit organisation						
<b>Total Current</b>	<b>6,479</b>	<b>7,142</b>	<b>9,051</b>	<b>11,452</b>	<b>12,567</b>	<b>13,114</b>
<b>CAPITAL</b>						
<b>Non-Financial assets</b>						
Buildings and Structures						
Machinery and Equipment	23	48	40	56	61	65
Non-Produced assets						
Other assets						
<b>Capital transfers to:</b>						
Local Government						
Other Capital transfer						
<b>Total Capital</b>	<b>23</b>	<b>48</b>	<b>40</b>	<b>56</b>	<b>61</b>	<b>65</b>
<b>Total GFS classification</b>	<b>6,502</b>	<b>7,190</b>	<b>9,091</b>	<b>11,508</b>	<b>12,628</b>	<b>13,179</b>

### Programme Description

The programme is divided into three sub-programmes:

Conservation Management Services

Regional Support Services

Scientific Services

The aims of the sub-programmes:

*Conservation Management Services*

To ensure the conservation of the natural environment, biodiversity, ecological systems and processes.

*Regional Support Services*

To ensure enabling legislation policies and strategies and compliance thereof for the sustainable use of natural resources including the professional hunting industry.

*Scientific Services*

To render scientific support services that promote the conservation and sustainable utilisation of the natural environment and ensure that the environmental impacts of all developmental and mining activities in the province are limited

**Table 6.4.5: Personnel numbers and estimates: Conservation Services**

Programme	At 31 March 2002	At 31 March 2003	At 31 March 2004
Programme 4	75	75	75
<b>Total:</b>	<b>75</b>	<b>75</b>	<b>75</b>

#### *SUB-PROGRAMME: CONSERVATION MANAGEMENT SERVICES*

STRATEGIC GOALS	OBJECTIVES	OUTPUT	PERFORMANCE MEASURES/TARGETS
<ul style="list-style-type: none"> <li>Changing and unlocking the provincial economy</li> </ul>	<ul style="list-style-type: none"> <li>Consolidation of Rolfontein and Doornkloof Nature Reserves</li> <li>Expansion of Oorlogskloof nature reserve</li> <li>Development of Goegap nature reserve</li> <li>Establishing of Orange river mouth nature reserve</li> <li>Development</li> </ul>	<ul style="list-style-type: none"> <li>Establish a development plan for the consolidation initiative</li> <li>Development and Implementation of management plans</li> <li>Initiate Implementation of development plans</li> <li>Provide opportunities for participation in the development of the reserves to potential partners and entrepreneurs.</li> <li>Create</li> </ul>	<ul style="list-style-type: none"> <li>6 Management plans</li> <li>6 Development plans</li> <li>6 Consolidated protected areas that contributes significantly to biodiversity conservation</li> <li>Reduced unemployment in communities surrounding nature reserves</li> <li>Profitable partnerships</li> <li>Successful SMME's</li> </ul>

<b>STRATEGIC GOALS</b>	<b>OBJECTIVES</b>	<b>OUTPUT</b>	<b>PERFORMANCE MEASURES/TARGETS</b>
	of Nababiep's nature reserve	opportunities for SMME's.	

<ul style="list-style-type: none"> <li>• Ensure equitable access and participation through:</li> <li>• efficient and effective support services;</li> <li>• the development of community conservation areas;</li> <li>• the development of entrepreneurs (wildlife; value adding);</li> </ul>	<ul style="list-style-type: none"> <li>• Access to natural resources on reserves for PDI's.</li> <li>• Access to natural resources through Community conservation areas</li> <li>• Provision of relevant information and extension to all communities.</li> </ul>	<ul style="list-style-type: none"> <li>• Identification and determination of levels of use for natural resources.</li> <li>• Management of resource use levels.</li> <li>• Establishment of community conservation areas</li> <li>• Provision of support services to other wildlife ranches</li> </ul>	<ul style="list-style-type: none"> <li>• Use of community resources within predetermined levels</li> <li>• Sustainable resource sharing with communities</li> <li>• 2 Established and functioning community wildlife ranches</li> <li>• 4 conservancies established and registered</li> <li>• 800 serviced farms</li> </ul>
<ul style="list-style-type: none"> <li>• Ensure adequate protection of natural resources</li> </ul>	<ul style="list-style-type: none"> <li>• Implement relevant conservation legislation and policies</li> </ul>	<ul style="list-style-type: none"> <li>• Conduct inspections related to permits, certificate and license applications</li> <li>• Pro-active cooperation with other law enforcement agencies</li> <li>• Reactive response to complaints received and information requested</li> </ul>	<ul style="list-style-type: none"> <li>• Permits licenses and certificates that are compliant with legislation and based on a sound biodiversity basis</li> <li>• Road blocks, patrols and effective border control</li> <li>• Thorough investigation of complaints and increased service delivery</li> </ul>

**SUB-PROGRAMME: REGIONAL SUPPORT SERVICES**

<b>STRATEGIC GOAL</b>	<b>OBJECTIVE</b>	<b>OUTPUT</b>	<b>PERFORMANCE MEASURES/TARGETS</b>
<ul style="list-style-type: none"> <li>• Ensure adequate protection of natural resources</li> </ul>	<ul style="list-style-type: none"> <li>• Ensure the development and alignment of provincial legislation; Contribute to the development of national legislation</li> </ul>	<ul style="list-style-type: none"> <li>• Obtain and coordinate inputs into the law reform process</li> <li>• Guide the process of legal actions</li> </ul>	<ul style="list-style-type: none"> <li>• Enabling legislation established</li> <li>• Legally correct actions</li> <li>• Compliance to relevant legislation, policies, and strategies</li> </ul>
<ul style="list-style-type: none"> <li>• Changing and unlocking the provincial economy</li> </ul>	<ul style="list-style-type: none"> <li>• Promote and deliver an effective service to the professional hunting industry</li> </ul>	<ul style="list-style-type: none"> <li>• Liaise with the relevant role players</li> <li>• Regulate professional hunting industry in the province</li> <li>• Manage and administrate an effective professional hunting permitting system:</li> </ul>	<ul style="list-style-type: none"> <li>• Number of facilities inspected</li> <li>• Number of permits issued</li> <li>• Number of professional hunters and contractors registered</li> <li>• Number of PH schools monitored</li> <li>• Number of PH examinations conducted</li> </ul>
<ul style="list-style-type: none"> <li>• Develop the human resource potential of the province</li> </ul>	<ul style="list-style-type: none"> <li>• Assist in the development of the necessary skills of PDI's to enable them to become part of the professional hunting industry</li> </ul>	<ul style="list-style-type: none"> <li>• Provide training opportunities for PDI's in hunting and guiding</li> <li>• Train identified PDI as professional hunters</li> </ul>	<ul style="list-style-type: none"> <li>• Number of PDI's trained as PH's</li> </ul>



**SUB-PROGRAMME: SCIENTIFIC SERVICES**

STRATEGIC GOAL	OBJECTIVE	OUTPUT	PERFORMANCE MEASURES/TARGETS
<ul style="list-style-type: none"> <li>Changing and unlocking the provincial economy</li> </ul>	<ul style="list-style-type: none"> <li>Provide scientific support for access to the sustainable use of selected biota in the province</li> </ul>	<ul style="list-style-type: none"> <li>Conduct research, inventories and field investigations</li> </ul>	<ul style="list-style-type: none"> <li>Number of scientific projects completed</li> <li>Number of inventories completed</li> <li>Number of investigations completed</li> <li>Recommendations on the equitable utilisation of natural resources that is based on sound scientific information</li> </ul>
<ul style="list-style-type: none"> <li>Ensure sustainable natural resource utilisation &amp; environmental management</li> </ul>	<ul style="list-style-type: none"> <li>Provide scientific support for biodiversity management</li> </ul>	<ul style="list-style-type: none"> <li>Conduct specialist studies and investigations on indigenous biota</li> <li>Provide specialist evaluations of development and mining projects and biodiversity permit applications</li> <li>Develop and execute scientific research programmes aimed at the sustainable utilisation of biodiversity</li> <li>Develop relevant wildlife technology to assist the wildlife industry</li> <li>Provide a specialist advisory</li> </ul>	<ul style="list-style-type: none"> <li>Number of Reports, memoranda, scientific and popular articles and management recommendations</li> <li>Number of informed evaluations and reports to Permit Section and Environmental Management Programme</li> <li>Wildlife tools that enhances wildlife management</li> <li>2 Effective and user-friendly databases that facilitates biodiversity planning and management</li> <li>1 Bioregional conservation plan</li> <li>Contribute to the state of the environment report</li> <li>Provide inputs to 6 nature reserve management plans</li> </ul>

STRATEGIC GOAL	OBJECTIVE	OUTPUT	PERFORMANCE MEASURES/TARGETS
		<p>service to protected area management, communities and the general public</p> <ul style="list-style-type: none"> <li>• Manage databases regarding biodiversity, regional planning and ecological investigations</li> <li>• Coordinate and compile regional conservation plans</li> <li>• Execute biodiversity inventories and monitoring programmes</li> <li>• Provide specialist scientific inputs into management decision-making</li> </ul>	
<ul style="list-style-type: none"> <li>• Ensure adequate protection of natural resources</li> </ul>	<ul style="list-style-type: none"> <li>• Contribute to the development of national and provincial legislation, policies and strategies</li> </ul>	<ul style="list-style-type: none"> <li>• Provide specialist biodiversity inputs</li> <li>• </li> </ul>	<ul style="list-style-type: none"> <li>• Acts, Ordinances and policies that are sound relating to biodiversity issues</li> </ul>
<ul style="list-style-type: none"> <li>• Ensure equitable access and participation through:</li> <li>• efficient and effective support services;</li> <li>• the development of</li> </ul>	<ul style="list-style-type: none"> <li>• Communicate scientific information and provide scientific support</li> </ul>	<ul style="list-style-type: none"> <li>• Ensure a flow of scientific information to guide management decisions</li> <li>• </li> </ul>	<ul style="list-style-type: none"> <li>• Management decisions based on sound scientific information</li> </ul>

STRATEGIC GOAL	OBJECTIVE	OUTPUT	PERFORMANCE MEASURES/TARGETS
<ul style="list-style-type: none"> <li>community conservation areas;</li> <li>the development of entrepreneurs (wildlife; value adding);</li> <li></li> </ul>			

## 6.5 PROGRAMME 5 - ENVIRONMENTAL MANAGEMENT

### Aim

To ensure an environment that is not harmful to the well-being and health of people while promoting environmental awareness and sustainable development.

**Table 6.5 Summary of expenditure and estimates - Sub-programmes: Programme5**

	2000/01 Actual R'000	2001/02 Actual R'000	2002/03 Est. Actual R'000	2003/04 Voted R'000	2004/05 MTEF R'000	2005/06 MTEF R'000
1. Environmental Management and Education			926			
2. Impact Management	679	504	550	619	670	723
3. Coastal Management	116	610	559	629	680	734
4. Waste Management and Pollution Control	10	356	588	658	712	768
5. Environmental Education and Communication		1 016	812	887	959	1 035
6. Environmental Management				1 004	1 086	1 172
<b>Total : Programme 5</b>	<b>805</b>	<b>2 486</b>	<b>3 435</b>	<b>3 797</b>	<b>4 107</b>	<b>4 432</b>

**Table 6.5.1 Summary of expenditure and estimates - GFS classification: Programme 5**

	2000/01 Actual R'000	2001/02 Actual R'000	2002/03 Est. Actual R'000	2003/04 Voted R'000	2004/05 MTEF R'000	2005/06 MTEF R'000
<b>CURRENT</b>						
Personnel	313	1,203	1,111	1,278	1,294	1,451
Transfers						
Other Current	484	1,239	2,304	2,497	2,789	2,956
<b>Total Current</b>	<b>797</b>	<b>2,442</b>	<b>3,415</b>	<b>3,775</b>	<b>4,083</b>	<b>4,407</b>
<b>CAPITAL</b>					20	
Acquisition of capital assets	8	44	20	22	24	25
Transfer payments						
<b>Total Capital</b>	<b>8</b>	<b>44</b>	<b>20</b>	<b>22</b>	<b>24</b>	<b>25</b>
<b>Total GFS classification</b>	<b>805</b>	<b>2,486</b>	<b>3,435</b>	<b>3,797</b>	<b>4,107</b>	<b>4,432</b>

**Table 6.5.2 Details of expenditure and estimates – GFS classification: Programme 5**

	2000/01 Actual R'000	2001/02 Actual R'000	2002/03 Est. Actual R'000	2003/04 Voted R'000	2004/05 MTEF R'000	2005/06 MTEF R'000
<b>CURRENT</b>						
<b>Compensation</b>						
Salaries and Wages	313	1,203	1,111	1,278	1,294	1,451
Other remuneration						
Use of Goods and Services	484	1,239	2,304	2,497	2,789	2,956
Interest Paid						
<b>Transfer Payments to:</b>						
Subsidies to business enterprises						
Local Government						
Extra-Budgetary Institution						
Household						
Non-Profit organisation						
<b>Total Current</b>	797	2,442	3,415	3,775	4,083	4,407
<b>CAPITAL</b>						
<b>Non-Financial assets</b>						
Buildings and Structures						
Machinery and Equipment	8	44	20	22	24	25
Non-Produced assets						
Other assets						
<b>Capital transfers to:</b>						
Local Government						
Other Capital transfer						
<b>Total Capital</b>	8	44	20	22	24	25
<b>Total GFS classification</b>	<b>805</b>	<b>2,486</b>	<b>3,435</b>	<b>3,797</b>	<b>4,107</b>	<b>4,432</b>

**Programme Description**

The programme consists of two sub-programmes:  
Waste Management, Pollution Control and Environmental Education  
Coastal and Impact Management

**Table 6.5.5: Personnel numbers and estimates: Environmental Management**

Programme	At 31 March 2002	At 31 March 2003	At 31 March 2004
Programme 5	3	13	13
<b>Total: Environmental Management</b>	<b>3</b>	<b>13</b>	<b>13</b>

**SUB PROGRAMME: WASTE MANAGEMENT, POLLUTION CONTROL AND ENVIRONMENTAL EDUCATION**

STRATEGIC GOAL	OBJECTIVE	OUTPUT	PERFORMANCE MEASURES/TARGETS
<ul style="list-style-type: none"> <li>Sustainable Resource Management</li> </ul>	<ul style="list-style-type: none"> <li>Promote Waste management policies with respect to such programmes as the Cleanest Town Competition and recycling through contribution to the Kgalagadi Rural, and Galeshewe Urban projects.</li> <li>Undertake waste recycling projects in the district council areas within the Province.</li> </ul> <p>Develop a provincial Waste Management Information System</p>	<ul style="list-style-type: none"> <li>Initiate Waste Recycling Projects that are aimed at job creation</li> <li>Co-operation of Municipalities and communities in maintaining clean environment</li> <li>Develop database for various parameters of waste management</li> </ul>	<ul style="list-style-type: none"> <li>Reduction in the amount of waste that is disposed of at the landfill</li> <li>Increase in the quantity of products made from recycling</li> <li>Retain jobs related to waste recycling projects</li> <li>Guide in financial resource utilisation related to waste management projects</li> <li>Utilize collected information for initiation of Waste Management projects</li> <li></li> </ul>
<ul style="list-style-type: none"> <li>Ensure an overall sustainable environment</li> </ul>	<ul style="list-style-type: none"> <li>Promote Air Quality Management through improved linkages with municipalities on air pollution control</li> <li>Ensure proper functioning of the Asbestos forum</li> </ul>	<ul style="list-style-type: none"> <li>Undertake regular air quality audits</li> <li>Contribute to the reduction of air pollution</li> <li>Successful implementation of awareness programmes related to asbestos pollution such as a road-show</li> <li>Rehabilitation of asbestos mine dumps</li> </ul>	<ul style="list-style-type: none"> <li>Report on the level of air pollution in the province</li> <li>Develop guidelines on management of air quality in the Province</li> <li>Develop provincial air quality standards</li> <li>Improve awareness on Asbestos and related illnesses</li> <li>Reduction in the number of open areas that pose secondary environmental pollution</li> </ul> <p>Increase in the number of claimants successfully compensated</p>

STRATEGIC GOAL	OBJECTIVE	OUTPUT	PERFORMANCE MEASURES/TARGETS
<ul style="list-style-type: none"> <li>• Ensure an overall sustainable environment</li> <li>•</li> </ul>	<ul style="list-style-type: none"> <li>• Development of environment curriculum in Northern Cape schools through working with the Northern Cape Department of Education to develop a programme to oversee this process.</li> <li>• Provide support to all programmes within the department by establishing a programme to facilitate the development of process to ensure utilisation of environmental education and awareness sub-programme in other sub-directorates of the department.</li> <li>•</li> </ul>	<ul style="list-style-type: none"> <li>• Participation in all processes that enables environmental education to be addressed as a cross curricular concern</li> <li>• Develop programmes on Environmental Education and awareness campaigns and workshops related to all programmes of the Department</li> <li>•</li> </ul>	<ul style="list-style-type: none"> <li>• Environmental education curriculum report for the province</li> <li>• Formalised programme that enable review of the curriculum over a set period of time</li> <li>• Formalised working programme that enables departmental participation and input in the education of students</li> <li>• Provide continuous support where needed in such programmes as the Female Farmer of the year Competition and Food Security initiatives</li> </ul>
<ul style="list-style-type: none"> <li>• Ensure an overall sustainable environment</li> </ul>	<ul style="list-style-type: none"> <li>• Undertake environmental education competitions and awards related to various relevant themes</li> <li>• Develop enviro clubs in schools, among the youth and in various institutions of community</li> <li>• Run competitions and awards</li> <li>• Development of resource material for environmental education purposes</li> <li>•</li> </ul>	<ul style="list-style-type: none"> <li>• Undertake the Green Trust Awards for:</li> <li>• School children's Poster and essay Competition</li> <li>• Develop resource material and exhibition material based on competitions</li> <li>•</li> </ul>	<ul style="list-style-type: none"> <li>• Launch a poster and essay competition per year</li> <li>• Participate in national environmental education competitions</li> <li>• Increase in the number of enviro-clubs in the province</li> <li>• Increased participation in major decision making forums of Enviro-club members</li> <li>• Production of posters and exhibition material</li> <li>• Development of resource material for environmental education purposes</li> </ul>

STRATEGIC GOAL	OBJECTIVE	OUTPUT	PERFORMANCE MEASURES/TARGETS
<ul style="list-style-type: none"> <li>• Ensure an overall sustainable environment</li> </ul>	<ul style="list-style-type: none"> <li>• Provide access to information and on environmental management issues through projects as such the "Dear Rooi" project</li> <li>• Development of integrated forums such as interdepartmental committees to ensure community participation in national environmental events</li> <li>• Encourage Voluntary involvement of various institutions in organising and participation in national environmental events</li> <li>• Raising of environmental awareness through environmental education outdoor school and community youth excursions to provincial nature reserves</li> <li>• Foster closer working relations with communities and provincial nature reserve authorities and development of programmes to enable utilisation of the reserves by communities for environmental education purposes</li> </ul>	<ul style="list-style-type: none"> <li>• Foster closer working relations with local municipalities and private companies that include Pick 'n Pay and Checkers to provide support in the community outreach programmes</li> <li>• Ensure promotion of and participation of communities in the various national environmental events such as the World Environment Week, and World Wetlands Day</li> <li>• Development of field excursion programmes with schools</li> <li>• Community involvement in preservation of natural resources particularly</li> <li>•</li> </ul>	<ul style="list-style-type: none"> <li>• Acquisition of sponsorship, 'board space' and commitment from municipalities and private companies in environmental awareness programmes</li> <li>• Increased participation of communities in national environmental events.</li> <li>• Increased awareness by new and already existing forums of national environmental events.</li> <li>• Increase in the number of visits by schools to provincial nature reserves</li> <li>• Increase in the number community members visiting the reserves</li> </ul>

## SUB PROGRAMME: COASTAL MANAGEMENT AND IMPACT MANAGEMENT

STRATEGIC GOAL	OBJECTIVE	OUTPUT	PERFORMANCE MEASURES/TARGETS
<ul style="list-style-type: none"> <li>Sustainable resource management</li> </ul>	<ul style="list-style-type: none"> <li>Improve general administration of EIA application and authorisation process through establishing a computerised system that enables clients to make inquiries and apply for authorisation through electronic-mail</li> <li>Acquisition of additional environmental officers in order to speed up the on-going review of Environmental Management Programmes related to mining activities in the province</li> <li>Develop a programme to enable ongoing review of approval process as per relevant legislation and regulations to expedite outstanding environmental concerns related to mining</li> <li>Undertake EIA awareness programmes through such campaigns as road-shows and development of information packages for the general public and all spheres of government</li> <li>Undertake development of</li> </ul>	<ul style="list-style-type: none"> <li>Development of sector provincial guidelines for EIS authorisation process, Land Development Objectives, and Land Use Management Systems</li> <li>Monitor development projects from pre-construction, official opening until rehabilitation</li> <li>Increased capacity to process a large quantity of Environmental Management Programmes (EMPRs) and environmental management queries related to mining activities within a short space of time</li> <li>Revitalisation of the provincial Stakeholders Forum composed of various departments that examine outstanding environmental issues relating to mining</li> <li>Development of manuals and brochures to educate the public on EIAs</li> <li>Undertake regular EIA awareness campaigns</li> </ul>	<ul style="list-style-type: none"> <li>Sustained compliance with authorisation conditions</li> <li>Reduction of the turn around time for recommendations to be forwarded to the Department of Minerals and Energy for authorisation of EMPRs</li> <li>Development of provincial guidelines on basic requirements for different environmental conditions where mining development occurs</li> <li>Increased understanding of and participation in the EIA process</li> <li>Provision of networking support to Municipalities and information, guidance and tools for implementing Local Agenda 21</li> <li>Increased involvement of other departments in environmental management initiatives</li> <li>Increased control over coastal resources by the local provincial authorities</li> <li>Increased access and participation in the decision making process of communities to coastal resources</li> <li>Increased level of tourism along the coastal area of the province</li> <li>Sustained coastal projects associated with minimal job-losses</li> </ul>



STRATEGIC GOAL	OBJECTIVE	OUTPUT	PERFORMANCE MEASURES/TARGETS
	environmental reporting programmes that will enable documentation of provincial environmental conditions • Review and implement national coastal legislation and give inputs in promulgation thereof to enable development of provincial coastal guidelines in the form of plans, policies and by-laws •	• Promulgation, implementation and review of Provincial Environmental Implementation plan (EIP) • Drawing of the State of the Environment Report and review of the provincial Sustainable Development Report • Development of Provincial Integrated Coastal Management Plan, and Coastal Resource Utilisation Guideline documents that will enable control and monitoring of developments and projects along the coast	

## 6.6 PROGRAMME 6 – SCIENTIFIC SERVICES

### Aim

To render scientific services that promotes the conservation and sustainable utilisation of the environment and ensure that the environmental impacts of all developmental and mining activities in the Province are limited

**Table 6.6 Summary of expenditure and estimates – Sub-programmes: Programme 6**

	2000/01 Actual R'000	2001/02 Actual R'000	2002/03 Est. Actual R'000	2003/04 Voted R'000	2004/05 MTEF R'000	2005/06 MTEF R'000
1. Scientific Services	1,076	918	1,731			
<b>Total : Programme 6</b>	<b>1,076</b>	<b>918</b>	<b>1,731</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Table 6.6.1 Summary of expenditure and estimates - GFS classification: Programme 6**

	2000/01	2001/02	2002/03	2003/04	2004/05	2005/06
	Actual	Actual	Est. Actual	Voted	MTEF	MTEF
	R'000	R'000	R'000	R'000	R'000	R'000
<b>CURRENT</b>						
Personnel	761	689	671			
Transfers						
Other Current	295	229	1,049			
<b>Total Current</b>	<b>1,056</b>	<b>918</b>	<b>1,720</b>			
<b>CAPITAL</b>						
Acquisition of capital assets	20		11			
Transfer payments						
<b>Total Capital</b>	<b>20</b>		<b>11</b>			
<b>Total GFS classification</b>	<b>1,076</b>	<b>918</b>	<b>1,731</b>			

**Table 6.6.2 Details of expenditure and estimates - GFS classification: Programme 6**

	2000/01	2001/02	2002/03	2003/04	2004/05	2005/06
	Actual	Actual	Est. Actual	Voted	MTEF	MTEF
	R'000	R'000	R'000	R'000	R'000	R'000
<b>CURRENT</b>						
<b>Compensation</b>						
Salaries and Wages	761	689	671			
Other remuneration						
Use of Goods and Services	295	229	1,049			
Interest Paid						
<b>Transfer Payments to:</b>						
Subsidies to business enterprises						
Local Government						
Extra-Budgetary Institution						
Household						
Non-Profit organisation						
<b>Total Current</b>	<b>1,056</b>	<b>918</b>	<b>1,720</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>CAPITAL</b>						
<b>Non-Financial assets</b>						
Buildings and Structures						
Machinery and Equipment	20		11			
Non-Produced assets						
Other assets						
<b>Capital transfers to:</b>						
Local Government						
Other Capital transfer						
<b>Total Capital</b>	<b>20</b>	<b>0</b>	<b>11</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total GFS classification</b>	<b>1,076</b>	<b>918</b>	<b>1,731</b>	<b>0</b>	<b>0</b>	<b>0</b>

## 6.7 PROGRAMME 7 - AUXILIARY SERVICES

Management of experimental farms and associated services.

**Table 6.7 Summary of expenditure and estimates - Sub-programmes: Programme 7**

	2000/01 Actual R'000	2001/02 Actual R'000	2002/03 Est. Actual R'000	2003/04 Voted R'000	2004/05 MTEF R'000	2005/06 MTEF R'000
1. Maintenance Services	11,602	7,028	7,535	8,629	9,853	10,512
2. Motor Transport	608	380				
3. Auditor-General fees		65	112	250	275	300
4. Works			4,186	4,186	4,186	4,186
<b>Total : Programme 7</b>	<b>12,210</b>	<b>7,473</b>	<b>11,833</b>	<b>13,065</b>	<b>14,314</b>	<b>14,998</b>

**Table 6.7.1 Summary of expenditure and estimates - GFS classification: Programme 7**

	2000/01 Actual R'000	2001/02 Actual R'000	2002/03 Est. Actual R'000	2003/04 Voted R'000	2004/05 MTEF R'000	2005/06 MTEF R'000
<b>CURRENT</b>						
Personnel	7,690	4,952	5,444	6,549	7,377	7,607
Transfers	59					
Other Current	2,654	1,875	5,431	5,558	5,979	6,433
<b>Total Current</b>	<b>10,403</b>	<b>6,827</b>	<b>10,875</b>	<b>12,107</b>	<b>13,356</b>	<b>14,040</b>
<b>CAPITAL</b>						
Acquisition of capital assets	1,807	646	958	958	958	958
Transfer payments						
<b>Total Capital</b>	<b>1,807</b>	<b>646</b>	<b>958</b>	<b>958</b>	<b>958</b>	<b>958</b>
<b>Total GFS classification</b>	<b>12,210</b>	<b>7,473</b>	<b>11,833</b>	<b>13,065</b>	<b>14,314</b>	<b>14,998</b>

**Table 6.7.2 Details of expenditure and estimates - GFS classification: Programme 7**

	2000/01 Actual R'000	2001/02 Actual R'000	2002/03 Est. Actual R'000	2003/04 Voted R'000	2004/05 MTEF R'000	2005/06 MTEF R'000
<b>CURRENT</b>						
<b>Compensation</b>						
Salaries and Wages	7,690	4,952	5,444	6,549	7,377	7,607
Other remuneration						
Use of Goods and Services	2,654	1,875	5,431	5,558	5,979	6,433
Interest Paid						
<b>Transfer Payments to:</b>						
Subsidies to business enterprises	59					
Local Government						
Extra-Budgetary Institution						
Household						
Non-Profit organisation						
<b>Total Current</b>	10,403	6,827	10,875	12,107	13,356	14,040
<b>CAPITAL</b>						
<b>Non-Financial assets</b>						
Buildings and Structures						
Machinery and Equipment	1,807	646	958	958	958	958
Non-Produced assets						
Other assets						
<b>Capital transfers to:</b>						
Local Government						
Other Capital transfer						
<b>Total Capital</b>	1,807	646	958	958	958	958
<b>Total GFS classification</b>	12,210	7,473	11,833	13,065	14,314	14,998

**Table 6.x: Personnel numbers and estimates: Auxiliary Services**

Programme	At 31 March 2002	At 31 March 2003	At 31 March 2004
Programme 7	111	111	111
<b>Total: Auxiliary Services</b>	<b>111</b>	<b>111</b>	<b>111</b>