

# Strategic Plan 2003 – 2006

Department of  
Agriculture, Land  
Reform, Environment  
& Conservation

Northern Cape

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# **PART A: STRATEGIC OVERVIEW**

## **1.1 STATEMENT OF POLICY AND COMMITMENT BY THE MEC**

The new Strategic Plan for South African Agriculture presents a new challenge for the Agricultural Sector in the Province. Its vision of a united and prosperous agricultural sector provides ample opportunity today to have a united agricultural sector in the Province of the Northern Cape. In order to achieve this important milestone the Department has set itself plans which will ensure that the emerging farmer's contribution to the agricultural economy is improved. Therefore the development and growth of emerging farmers is a priority.

The issue of women in agriculture cannot be ignored. In this regard measures will be developed this year to ensure a speedy settlement of female farmers. One of these measures includes the encouragement of prospective female farmers to participate in the land reform programme particularly agricultural state land.

Two of the biggest rivers in South Africa run through the Northern Cape Province, therefore opportunities for emerging farmers must be created in order for them to gain access to irrigated agriculture. I am confident that agriculture in this Province will contribute to economic growth thereby creating jobs.

Another area that will receive attention this year is the broadening of access to the game industry by the previously disadvantaged individuals (PDI's). In fact a programme on developing the skills of PDI's on professional hunting was launched last year and it will be intensified this year.

We will continue to ensure a safe and clean environment in the Province by applying appropriate measures.

The challenge of the development will also be to align its programmes to those of the National Departments as well as implement provincial strategies.

I am confident that this strategic plan will guide the actions of the Department in ensuring that while we exploit the opportunities presented by our natural resources we remain conscious of the fact that these same resources need to be used in a sustainable manner.

**DAWID ROOI**

**MEC: AGRICULTURE, LAND REFORM, ENVIRONMENT AND CONSERVATION**

## 1.2 OVERVIEW BY THE ACCOUNTING OFFICER

The Strategic Plan for South African Agriculture provides a vision for agriculture in the country and the Department will ensure that the agricultural programmes are aligned to this strategic plan.

The Northern Cape is spatially the largest province in South Africa and covers an area of 36,3 million km<sup>2</sup> (29,7 % of RSA). The Province is generally drier than the rest of South Africa but has fertile soil and produces some of the country's finest quality agricultural products. Agriculture is the second most important economic activity in the Province after mining.

There is a widening interest in diversifying at farm level into the game industry, combining farming with eco-tourism, attempts to identify narrowly specialised niche markets and slowly increasing interest in and support to urban agriculture.

Within the policy context there is a need to focus on improved production and conservation of our natural resources. In this regard the Department has the following developmental focus:

- ◆ □ Changing and unlocking the provincial economy;
- ◆ □ Transfer of technology and information through scientific research for community development and land uses;
- ◆ □ Initiate integrated development projects with other role players, and
- ◆ □ Establish public private partnerships in research and development projects.

More specifically the Department will over the medium term implement the following programmes:

- ◆ □ Orange River Farmer Settlement Programme;
- ◆ □ Environmental Programme;
- ◆ □ Promotion and the revitalisation of Provincial Nature Reserves;
- ◆ □ Implementation of communal wildlife ranches;
- ◆ □ Livestock Improvement Programmes;
- ◆ □ Development of strategies which will focus on the contribution of agriculture to the Gross Geographic Product;
- ◆ □ The development of agricultural development plans for each of the districts of the Province;
- ◆ □ The preparation of a development plan that will focus on the utilisation and management of the provincial nature reserves, and
- ◆ □ The management of the impact of human activities and development on the welfare of people and the environment and report on the State of the Province's Environment.

**WVD MOTHIBI**

**HOD: AGRICULTURE, LAND REFORM, ENVIRONMENT & CONSERVATION**

## 1.3 VISION

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

## 1.4 MISSION AND STRATEGIC GOALS

### 1.4.1 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 economic 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

### 1.4.2 DEPARTMENTAL STRATEGIC GOALS

- ◆ □ 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

## 1.5 DEPARTMENTAL ETHOS

In order to achieve the Vision and Mission of the department, the following values will apply to all staff members:

- ◆ □ Ensure that the spirit and purpose of Batho – Pele principles are implemented and guide all actions to guarantee a quality service to all customers.
- ◆ □ Be honest, reliable, trustworthy, supportive and respectful to all staff and customers.
- ◆ □ Accept responsibility to achieve departmental objectives and activities.
- ◆ □ Be professional at all times and strive to improve the quality of work and outputs.
- ◆ □ Ensure that all efforts make a positive impact on staff members and customers.
- ◆ □ Work together across all programmes and projects to improve quality and efficiency.

## 1.6 CONSTITUTIONAL AND OTHER LEGISLATIVE MANDATES

The department falls under the following Legislative Mandates:

- ◆ □ White paper on Agriculture
- ◆ □ Strategic Plan of South African Agriculture
- ◆ □ Animal Disease Act (Act 35 of 1985) and Regulations

- ◆ □ Animal Health Bill
- ◆ □ Meat Safety Act (Act 40 of 2000) and Regulations
- ◆ □ South African Abattoir Corporation Act (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

## 1.7 DESCRIPTION OF THE STATUS QUO

### 1.7.1 SUMMARY OF SERVICE DELIVERY ENVIRONMENT AND CHALLENGES

The Northern Cape Province is spatially the largest province and covers an area of 36,3 million km<sup>2</sup>. Next to mining, agriculture is the second most important economic activity in the Province. The relatively small population of the Province which converts to approximately 2 persons per square kilometre makes the Province a sparsely populated province. Agriculture is practiced over most of the Northern Cape. Freehold is the primary form of land tenure and this land is mainly utilised for commercial farming. Approximately 5% of the available farm land is owned communally and mainly utilised for small scale stock farming.

The breakdown of functional land use in the Province is as follows:

- 67% of the total area is used for extensive grazing land
- 11,8% is utilised for nature conservation
- less than 1% is classified as arable land
- 140 000 hectares are for intensive crop production, horticulture and viticulture

In terms of the farm income; animal products account for 37%, field crops 34% and horticultural crops for 29%. Field crops, horticulture and viticulture are mainly grown under irrigation and the table grape industry is the fastest expanding industry in the Northern Cape Province.

There is a big demand for the services of the Department particularly from emerging farmers and new entrants in the game industry. A lot of infrastructure intervention is required in the settlement of emerging farmers.

The challenges that the Department faces includes:

- ◆ □ Unlocking the provincial economy
- ◆ □ Provision of post settlement support to beneficiaries of land reform and the development of emerging farmers
- ◆ □ Ensuring an environmentally aware public
- ◆ □ Development of eco-tourism
- ◆ □ Transformation of the sectors
- ◆ □ Human resource development and governance issues
- ◆ □ Provision of services to our customers which places strain on the departmental resources due to long distances that have to be travelled

### 1.7.2 SUMMARY OF ORGANISATION ENVIRONMENT AND CHALLENGES

Structural alignment had to be implemented in order to have a focussed service delivery. The alignment included:

- ◆ □ Separation of conservation and environment into two directorates. This separation has personnel and budget implications.
- ◆ □ Realignment of the programmes within agriculture
- ◆ □ Alignment of the strategic plan of the department with the sector plan
- ◆ □ Theme based implementation of development projects

Challenges include the following:

- □ Retention of skilled staff
- □ Human resource development
- □ Implementation of the performance management system
- □ Food security, women in agriculture and the young farmer programme

## **1.8 DESCRIPTION OF THE STRATEGIC PLANNING PROCESS**

The different units held separate strategic sessions before these were discussed at directorate level. In August 2002 the extended management of the Department met to review the work of the department in the part and to also take stock of how far the department was in implementing the Public Service regulations as well as the compliance issues. The review also included external service delivery.

After this process senior management held a workshop to discuss the budget, strategic goals, performance measures and monitoring mechanisms. Each directorate was given strategic goals and objectives to work on according to their mandates and produce the annual work plans.

# PART B: PROGRAMME AND SUB PROGRAMME PLANS

## STRATEGIC GOALS, OUTPUTS AND PERFORMANCE MEASURES

### 2.1 PROGRAMME 1: ADMINISTRATION

**Purpose:** To lead, manage, formulate policy and priorities and render efficient and effective support services with respect to finance, personnel, information, communication, procurement and logistical services.

**Table 1: Summary of expenditure and estimates: Programme 1: Administration**

R 000	2000/2001 Actual	2001/02 Actual	2002/03 Est. Actual	2003/04 Voted	2004/05 MTEF	2005/06 MTEF
Office of the MEC Management	1,421	1,192	2,126	2,892	3,108	3,334
Corporate Services	4,307	3,395	3,632	6,851	9,471	12,690
<b>Total: Administration</b>	<b>5,667</b>	<b>3,866</b>	<b>4,829</b>	<b>5,287</b>	<b>5,719</b>	<b>6,171</b>
Statutory			622	680	726	775
<b>Total: Administration</b>	<b>11,395</b>	<b>8,453</b>	<b>11,249</b>	<b>15,710</b>	<b>19,024</b>	<b>22,970</b>

**Table 2: Summary of expenditure and estimates: Programme 1: Administration**

R 000	2000/2001 Actual	2001/02 Actual	2002/03 Est. Actual	2003/04 Voted	2004/05 MTEF	2005/06 MTEF
<b>Current</b>						
Personnel	7,259	5,819	7,352	8,909	9,399	10,680
Transfer						
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 standard item/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>
Statutory			622	680	726	775
<b>Total: Administration</b>	<b>11,395</b>	<b>8,453</b>	<b>11,249</b>	<b>15,710</b>	<b>19,024</b>	<b>22,970</b>

#### 2.1.1 SUB-PROGRAMME: LOGISTICAL ADMINISTRATION

STRATEGIC GOALS	OBJECTIVES	OUTPUTS	PERFORMANCE MEASURES
Ensure good governance	Provide and manage logistical services in the Department	Enabling an effective/ efficient service to all units to achieve there strategic goals through the provision and management of working equipment To adhered to proper registry procedures and control implementation Manage flow of documents and procedures Liaise with Archives on a regular basis Regional visits to check procedures and compliances to the Act	Draft policy and manage according to procedures Updating when necessary Quarterly and annual report to management Implementation of relevant acts and regulations Regular inspections to regional offices/experimental farms and reserves Manage according to regulations and Act Adherence to the Archives Act Minimize and eventually eliminate faults, wrong filing of documents Monitoring for compliance
Management of knowledge and information	To assist users with an effective and efficient server relating to connectivity to other users and accessibility to information and storage units. To administer GIS for the Department	Maintenance of computers and equipment and to resolve minor fault. Connect users to LAN. Provide e-mail service to users. To procure computer equipment and software. To ensure connectivity to Transversal Systems	To create users and to log faults of users. To log faults relating to e-mail failure and correct problem. To ensure that procured equipment is delivered and installed. To download weekly virus definition files and monitor rollout. To monitor servers and do backups.



STRATEGIC GOALS	OBJECTIVES	OUTPUTS	PERFORMANCE MEASURES
		To protect computers from viruses. To maintain Novell software on servers. To ensure that the networks are configured correctly. To assist the department in maintaining the GIS information and accessing data.	Monitoring data capturing and systems
Develop the human resource potential of the province	To facilitate internal training functions.	Give training to user of the LAN and login procedures To assist users in the use of programs, e-mail and printing. To maintain a database of all enquiries. Report on all problems and solutions to problems and report to management. To facilitate the asset register.	To train new incumbents. Capture all faults and problems to be reported on. To capture all data regarding serial numbers on computers.

## 2.1.2 SUB-PROGRAMME: HUMAN RESOURCES

**Aim:** To become a model of excellence, where people management is experienced by everyone.

STRATEGIC GOALS	OBJECTIVES	OUTPUTS	PERFORMANCE MEASURE
Ensure good governance	HRM Policy development Human Resource Planning Performance Management and Development System To promote health and safety measures Labour Relations Compliance /Legal Services	Finalization and approval of all policies towards full implementation of PMF as per PSR Development of a mechanism to provide reliable and accurate information regarding over and undersupply of human resource and skills competencies in all functional areas of the Dept. Introduction of new integrated performance management approach to all organizational levels. The success of the system is an incentive scheme to promote SDI initiatives. Introduction of measures and programmes to ensure staff safety (emotional & physical) in the work place. This includes EAP. Constructively manage Labour process such as Labour unrest. Capacity building campaigns to equip managers to manage discipline themselves. To promote sound labour relations by workshops on grievance procedures and despite resolutions. Ensure that the department complies with all legislation/ policy regulations. Over see general legal compliance with all legislation and to render legal advice to the department at large.	Entire HRM Policy framework approved by the relevant authority by the end March 2004. Annual review of Policies as per EEA. Current draft framework for HR Plan and exit management to be completed and implementation by 1 April 2003 The system to be in operation with effect from 1 October 2003. Performance agreements for officials on salary level 9-10 be finalized by 30 September 2003 Compliance with requirements of OHSA, 1993 by 31 March 2005 through a phased approach. Awareness campaign / road show before 30 September 2003 Disciplinary related cases to be minimized or reduced by 80% and 100% by 2005. Every administrative action should be informed by empowering provision Officials especially managers / decision makers fully understand the legality/ illegality of their actions
Develop Human Resource potential of the Province	Skills Development Participation in SETA strategies for the Human Resource Development purposes.	Implement Skills Development plan and related legislation in the Department. To unpack the Dept. WSP Management system participation in SETA strategies for Human Resource Development purpose	Competency profiling project in the Dept – 30 September 2003. Audits and review of cross-cutting before 31 March each year. Efficient skills development opportunities based on Dept' strategic plan with effect from 1 April 2003
Enhance equitable access and participation through efficient & effective support services	Conditions of employment within the Department. Human Resource Provisioning. Accelerated Transformation Strategy Restructuring and management of the organization Establishment. Affirmative Action	Dissemination of information i.e. new developments in the Public service to line managers. Refinement of management of the recruitment and selection function to streamline process towards cost and time efficiency. Dedicated projects to re-energize and fast-track the transformation strategy of the Dept. Focus areas include HRD, EE,	To administer conditions of employment in the Dept. on a quarterly basis. HR provisioning policy finalized by 30 June 2003 – immediately becomes operational. Three year transformational strategy agreed with stake holders, including organized Labour by 31 December 2003, strategy fully implemented by

		<p>service delivery (Batho-Pele), restructuring, and org culture.</p> <p>Redesign of functional areas in order to improve service delivery capacity and ability to reach customers.</p> <p>Refinement and impact of programmes aimed at redressing past imbalances. These include several interventions such as numerical targets for various occupational groups and organizational levels, ABET for illiterate and semi-illiterate staff.</p>	<p>31 March 2006.</p> <p>Directorate: Specialist services and Agricultural Development to be restructured before 30 June 2003. All Post from level 9-12 to be evaluated by 31 March 2004.</p> <p>Some interventions have been running for some time already. Mentorship programme to be endorsed 1 October 2003. Annual submission of employment equity reports before or on 1 October. Annual review of employment equity plan.</p>
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### 2.1.3 SUB-PROGRAMME: FINANCE

STRATEGIC GOALS	OBJECTIVES	OUTPUTS	PERFORMANCE MEASURES
Ensure good governance	<p>To process and record the financial transactions of the department through the system.</p> <p>To assist management with the compilation of the departmental budget.</p> <p>To assist management with expenditure control to remain within the departmental budget and to ensure regularity.</p> <p>To facilitate salary payments via PERSAL.</p> <p>To facilitate internal control functions and payments</p>	<p>Ensure that it complies with requirements and delegations</p> <p>Ensure that all data has been captured correctly</p> <p>Ensure that hard copies are filled for audit purposes</p> <p>Ensure the availability of funds</p> <p>Ensure effective batch control</p> <p>Ensure that the figures on the system coincide with promulgated budget</p> <p>Ensure that the estimated figures for the financial years are recorded on the system</p> <p>To enable financial control</p> <p>To assist management to decide on the allocation of amounts to components</p> <p>To ensure effective budgetary control</p> <p>To submit budgetary information to treasury</p> <p>Ensure that hard copies are filled for audit purposes</p> <p>To ensure that payments are made</p> <p>Ensure that all data is distributed to management.</p> <p>To ensure that expenditure figures are reported to management</p> <p>To ensure that all personnel receive the correct salary</p> <p>To ensure that the financial transactions are advised in time</p> <p>To ensure that moneys spent are in relation to the budget</p> <p>To ensure that customers are paid and records are accounted for</p> <p>To ensure that expenditure figures are reported to management</p> <p>To ensure that data is not lost</p> <p>To ensure that delegations are adhered to</p> <p>To ensure that customers are paid and records are accounted for</p> <p>To ensure control and for reference purposes</p>	<p>To control that documents are captured correctly and in accordance with PFMA and regulations and policy.</p> <p>To ensure that all data is correct</p> <p>To monitor effective budget control on the system</p> <p>Computer batch registers are received from the data typists</p> <p>Check that all details on the system forms are correct before submitting to the data typist</p> <p>Contact the relevant sections when errors are found and to have them rectified</p> <p>Check that expenditure on the system is in relation to the budget and make recommendations to management</p> <p>To liaise with finance in respect of salary payments</p> <p>To liaise with personnel section</p> <p>To ensure that all personnel receive the correct salary</p> <p>To monitor financial controls and to ensure that all payments are in accordance with PFMA and regulations</p>
Ensure equitable access and participation through efficient and effective support services	<p>Provide and manage provisioning &amp; administration for the Department</p> <p>Harmonization of personnel within Section</p> <p>Reporting</p> <p>To render a tender administration for the Department</p> <p>Client relationship building</p> <p>To perform the function of stock asset control and</p>	<p>Ensure compliance with requirements and delegations</p> <p>Ensure that effective stock control measures are in place</p> <p>Ensure that stores are functioning effective and efficiently</p> <p>See that it complies with the requirements and delegations</p> <p>Ensure that the process is applied correct according to the Procurement Act and Treasury Regulations</p> <p>Ensure adherence and compliance to PFMA</p>	<p>Control payments within 30 days</p> <p>Regular reports to supervisor</p> <p>Quarterly reports</p> <p>Monitoring for compliance</p> <p>Adherence to regulations</p> <p>Maintain open door policy within the section whereby all staff are encouraged to participate in problem solving</p> <p>Regular staff meetings and team building exercises within section and regional offices</p> <p>Quarterly regional office visits, check and</p>

STRATEGIC GOALS	OBJECTIVES	OUTPUTS	PERFORMANCE MEASURES
	annual stock taking in the Department After-care service	regulations and procedures Ensure that efficient service is maintained at all times within the section Ensure that procurement system in place complies with management goals and objectives Make sure that tender procedures are allowed and delegations are adhered to Ensure that tender is communicated to the public See that tenders are approved correctly and that tenders are recorded correctly and notify Tender Board To ensure that funds allocated are utilized effectively and efficiently to the benefit of the Province Ensure that all stock is accounted for according to Tender Board Regulations and PFMA To ensure PDI participation in all procurement and tender processes Make sure that the Department has access to all tenders arranged by National and Provincial Tender Boards	balances on procured stores at Vaalharts and Upington Quarterly submission of reports to management Regular reports Quarterly visits to Regional offices Maintain regular follow ups concerning payments with service providers Minutes Monitor regularly and workshops/ meeting from time to time Training when necessary Written reports Adherence to regulations and PFMA Monitoring on a regular basis Quarterly assessment of procurement reports and updating of PDI list

## 2.2 PROGRAMME 2: AGRICULTURAL DEVELOPMENT AND REGIONAL CO-ORDINATION

**Purpose:** To render support services that ensures agricultural development, sustainable resource utilization, land reform, food security and economic empowerment.

**Table 3: Summary of expenditure and estimates: Programme 2: Agricultural Development & Regional Coordination**

R 000	2000/2001 Actual	2001/02 Actual	2002/03 Est. Actual	2003/04 Voted	2004/05 MTEF	2005/06 MTEF
Technological Development & Research	2,170	3,238	4,076			
Extension Services	6,724	6,177	6,792	9,188	9,726	10,116
Land Reform	705	769	996	1,106	1,196	1,291
Resource Conservation	3,184	4,186	5,023	5,420	5,650	5,719
Engineering Services	1,226	1,315	1,509	1,674	1,811	1,954
Economic Services	818	984	1,090	1,208	1,307	1,410
Development projects	6,138	1,630	3,000	13,223	14,090	14,823
<b>Sub-Total: Agricultural Development and Regional Coordination</b>	<b>20,965</b>	<b>18,229</b>	<b>22,486</b>	<b>31,819</b>	<b>33,780</b>	<b>35,313</b>
<b>Total: Conditional Grants</b>			<b>2,259</b>	<b>1,800</b>		
<b>Total: Agricultural Development and Regional Coordination</b>	<b>20,965</b>	<b>18,229</b>	<b>24,745</b>	<b>33,619</b>	<b>33,780</b>	<b>35,313</b>

**Table 4: Summary of expenditure and estimates: Programme 2 Agricultural Development and Regional Coordination**

R 000	2000/2001 Actual	2001/02 Actual	2002/03 Est. Actual	2003/04 Voted	2004/05 MTEF	2005/06 MTEF
<b>Current</b>						
Personnel	11,186	11,295	12,379	12,289	14,866	16,154
Transfer						
Other current	6,051	7,004	9,895	19,297	18,657	18,887
<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 standard item/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>
<b>Total: Conditional Grants</b>			<b>2,259</b>	<b>1,800</b>		
<b>Total: Agricultural Development and Regional Coordination</b>	<b>20,965</b>	<b>18,229</b>	<b>23,745</b>	<b>33,619</b>	<b>33,780</b>	<b>35,313</b>

### 2.2.1 SUB-PROGRAMME: LAND REFORM AND ECONOMICS SERVICES

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

STRATEGIC GOALS	OBJECTIVES	OUTPUTS	PERFORMANCE MEASURES
Land Reform and Sustainable use	To increase the ownership of agricultural land by previously disadvantaged individuals Co-ordinate the provision of after care support	Disposal of state agricultural land to emerging farmers for commercial production Transferring land with potential for household production to municipalities. (Food Security) Co-ordinate the LRAD programme Co-ordinate the development and implement plans for agricultural development on restitution projects.	Number of hectares of state agricultural disposed of to emerging farmers Extent of land transferred to the municipalities Increased level of participation in the programme and the extent of agricultural land transferred to previously disadvantaged individuals Integrated post settlement support. Sustainable, efficient and profitable use of the

STRATEGIC GOALS	OBJECTIVES	OUTPUTS	PERFORMANCE MEASURES
			land
Unlocking the economic potential of our natural resources to promote global competitiveness and profitability	To unlock the potential of the province by effectively and efficiently facilitating the land reform process and to provide economic support services to beneficiaries To facilitate specialist economic Agri-Business development and economic farm management services	Assisting in the development of agri-business and economic farm management plans Capacitate regional information centres with expert economic advice and establish information networks at provincial, national level Value adding through processing of raw agricultural products and promote diversification of agricultural production towards high value exportable products.	Number of plans developed and adopted by farmers Information system in place and availability of info to farmers Improved business practices on the farms Increased farm incomes and number of jobs created
Management of knowledge and information	Sector analysis through provision of strategic economic intelligence and advice on agricultural resources and sector performance	Research and advice on the role and performance of agriculture in provincial economy Impact of external environment on agricultural sector Establish, maintain or negotiate access to econometric models and other analytic tools To quantify the economic performance and impact analysis	Contribution of agriculture to growth and development (GDP/GNP)
Good Governance	Effective management and administration according to Batho Pele principles Implementation of Acts and regulations	Determine levels of client satisfaction Human resource management Financial management	Improved service delivery and levels of client satisfaction Report on Human Resource situation Budget control and reports
Develop the Human Resource potential of the Province	To advance the participation of women in the agricultural sector	Co-ordinate and monitor women participation in all departmental programmes Gender Desk Outreach programmes in the farming communities Facilitate implementation of conference outcomes (Women in Agriculture Conference)	Increase in number of women participating in agricultural projects Establish Gender Desk Number of women participating Programmes to address the challenges

## 2.2.2 SUB-PROGRAMME: EXTENSION SERVICES

**Aim:** To alleviate food insecurity, develop farmer potential and to ensure that farmers participate in Agricultural and rural development projects

STRATEGIC GOALS	OBJECTIVES	OUTPUTS	PERFORMANCE MEASURES
Unlocking the economic potential of our natural resources to promote global competitiveness and profitability	To ensure the transfer of appropriate technology to emerging and commercial farmers Implementation of agricultural development projects	Technology transfer in the form of tours, demonstrations, Agricultural shows, farmers' days, information days, farmer to farmer extension, etc. Facilitate implementation of development projects, viz. Kgalagadi Dipudi, Good house projects, Hydroponics, Witbank, Urban renewal, Kgalagadi rural development programme, Schmidtsdrift, etc.	Number of farmers and beneficiaries participated and benefited from these initiatives Increased partnerships between emerging and established farmers. Increased production Sustainable and viable operation of these projects
Develop the human potential of the Province	Institutional development of emerging farmers Training of Extension Officers	Organise emerging farmers, youth, women and disabled into study groups, commodity groups, associations and unions Improving the skills and expertise of Extension Officers	Number of structures established in the province and their affiliation to national structures Increased number of youth, women and disabled purchasing land and farming commercially Number of Officers underwent training
Enhance equitable access and participation through efficient and effective support services	Public awareness of Agricultural programs Development and involvement of youth, women and disabled in agriculture	Coordinating events such as World Food Day, Arbour day, Female farmer of the year competition, Agricultural shows Implementing the outcomes of Women in Agriculture Conference Provision of information about the Department through Batho-Pele campaigns	Successful events launched and full participation of communities Regional Batho-Pele campaigns held
Ensure sustainable resource utilisation and environmental management	To promote the sustainable use of agricultural recourses	Farm planning operations Investigations of water rights, rehabilitations of mining activities, plough certificates, APR's for LRAD, subdivision of Agric. Land Invader plant investigations	Number of investigations undertaken Number of Land Care projects implemented Number of farms planned
Ensure food security	Establishment of	An integrated and properly managed food security	An audit report on the implementation of the

STRATEGIC GOALS	OBJECTIVES	OUTPUTS	PERFORMANCE MEASURES
is attained in the Province	household/community food security projects Facilitate National Food Security Programme	programme Planning and/or coordination of the necessary infrastructure and production inputs Evaluation of projects	Program Number of food security projects and beneficiaries Reduction in levels of household food insecurity in the province
Good Governance	Effective management and administration according to Batho Pele principles Implementation of Acts and regulations	Determine levels of client satisfaction Human resource management Financial management	Improved service delivery and levels of client satisfaction Report on Human Resource situation Budget control and reports

## 2.2.3 SUB-PROGRAMME: SOIL CONSERVATION

**Aim:** To render a technical support service to promote the conservation and sustainable utilisation of the natural resources

STRATEGIC GOALS	OBJECTIVES	OUTPUTS	PERFORMANCE MEASURES
Unlocking the economic potential of our natural resources to promote global competitiveness and profitability	To determine the potential of virgin soil for cultivation	Survey and data capturing of areas	Area survey and documentation
Develop the human resource potential of the province	Training of land-users in order to promote the conservation and sustainable use of the natural resources	Farmer Days, Short courses, Study Groups and Tours as well as awareness campaigns	Report on number of events and individuals reached
Land reform and sustainable use	Planning and participation in multi-disciplinary development projects Technical support to the LRAD program, state agricultural land and restitution in order to reach the aim of this sub-division After-care to beneficiaries	Technical inputs in development plans Evaluation of existing resources and advising on rehabilitation required Participating in compilation of business reports Maintenance of on-farm infrastructure	Reporting on number of projects and evaluation thereof Number of surveys, designs and reports Report on number of rectifying actions taken
Enhance equitable access and participation through efficient and effective support services	Priority on technical support services (special emphasis on women and disabled land-users)	Raise cognisance of available technical support, services and programs through individual visits, advertisements, pamphlets, etc. Pre- and post settlement technical support to beneficiaries	Report on number of enquiries for services Report on number of services rendered
Ensure sustainable natural resource utilization & environmental management	To provide technical support for: Resource conservation and farm planning; Farm utilisation works; Sub-surface drain systems; Soil conservation works; Resource conservation research Conservation programmes Disaster Management To determine the potential of virgin soil for cultivation	Implementation of Act 43 of 1983 Survey, plan and design of farm utilisation works, sub-surface drain systems and soil conservation works Survey and data capturing of areas Implement Land Care, Working for Water, SKEP, CAPE programs, etc. Compile policy and implement Disaster Scheme Survey and data capturing of areas	Report on the state of the natural resources and the data capturing thereof Report on number of farm plans, surveys and designs Area survey and documentation Report on number of projects Evaluation reports on projects Availability of Disaster Policy Report on required inputs to rectify disaster impact Report on areas surveyed and documentation
Ensure food security is attained	Technical support to ensure that food security projects are sustainable	Technical inputs in the development of the project proposal	Report on number of projects
Ensure good governance	Effective management and administration according to the Batho Pele principles and the implementation of policies and legislation	High levels of service delivery and client satisfaction Human Resource management (training, promotions, disciplinary actions, etc.) Financial Management	Determine levels of satisfaction with service delivery to clientele Report on Human Resource situation Asses performance as prescribed in the Public Service Regulations Number of officials trained Budget control and reports

## 2.2.4 SUB-PROGRAMME: ENGINEERING SERVICES

**Aim:** Engineering support for farm infrastructure development, product handling, food processing, mechanization and irrigation development

STRATEGIC GOALS	OBJECTIVES	OUTPUTS	PERFORMANCE MEASURES
Unlocking the provincial economic potential of our natural resources to promote global competitiveness and profitability	Provide engineering support for development of irrigation schemes and farm infrastructure Technical support to establish agro-industries and farm product value adding	Plan and design irrigation systems and farm infrastructure Design infrastructure for agro-industries and farm product processing. Supervise and support construction phase	Number of projects designed and completed
Ensure sustainable natural resource utilization & environmental management	Promote efficient water use practices to prevent water logging, land degradation and water pollution	Plan and design the upgrade of existing irrigation schemes Identify and establish research projects with ARC, WRC and other institutions to develop equipment and more efficient water use practices	Number of projects designs completed Research projects conducted
Land Reform and sustainable use	Promote the settlement of new farmers.	Plan, design and supervise the construction of farm infrastructure for settlement of new farmers.	Number of projects completed
Develop the Human Resource potential of the province	Capacity building in engineering principles and techniques to ensure sustainable farm development Training and continuous capacity building of personnel	Farmers days and demonstrations On-farm technology transfer to farmers. Attend courses and workshops	Number of lectures and demonstrations on farmers days Number of farmers trained and supported Courses attended
Enhance equitable access and participation through efficient and effective support services	Provide engineering support to establish farm facilities and structures	Plan, design and support the construction of farm infrastructure and facilities, e.g. milking parlours, dip tanks, piggeries, broiler facilities, poultry abattoirs	Number of projects completed
Ensure food security is attained	Engineering support to establish food gardens	Plan and design irrigation infrastructure for food security projects. Supervise construction and installation of equipment and train people in use of irrigation and mechanization equipment.	Number of projects completed
Ensure good governance	Effective personnel management according to Batho Pele principles	High levels of service delivery and client satisfaction Human resource management Financial management	Determine levels of client satisfaction on service delivery through number of complaints, etc

## 2.3 PROGRAMME 3: AGRICULTURAL SPECIALIST SERVICES

**Purpose:** To render veterinary and an agricultural production services that promote sustainable economic growth and food security.

**Table 5: Summary of expenditure and estimates: Programme 3: Agricultural Specialist Services**

R 000	2000/2001 Actual	2001/02 Actual	2002/03 Est. Actual	2003/04 Voted	2004/05 MTEF	2005/06 MTEF
Animal Disease Control	6,420	7,245	7,577	9,051	9,970	10,310
Veterinary Public Health	1,031	999	1,042			
Applied Research				4,521	4,890	5,277
<b>Total: Agricultural Specialist Services</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: Summary of expenditure and estimates: Programme 3 Agricultural Specialist Services**

R 000	2000/2001 Actual	2001/02 Actual	2002/03 Est. Actual	2003/04 Voted	2004/05 MTEF	2005/06 MTEF
<b>Current</b>						
Personnel	5,247	6,889	6,365	9,177	9,463	10,123
Transfer						
Other current	2,204	1,345	2,250	4,371	5,370	5,435
<b>Total: Current</b>	<b>7,451</b>	<b>8,244</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 standard item/GFS classification</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>

### 2.3.1 SUB-PROGRAMME: VETERINARY SERVICES

**Aim:** To render and co-ordinate the effective and efficient delivery of animal health, veterinary public health and laboratory diagnostic services that contribute towards improved health and welfare of people and animals.

STRATEGIC GOALS	OBJECTIVES	OUTPUTS	PERFORMANCE MEASURES
Unlocking the economic potential of our natural resources to promote global competitiveness and profitability	Formal and informal training of personnel on import and export requirements, barriers and Risk Assessment related to Veterinary Service. Facilitate the extension to clients on Import and export requirements and barriers related to Veterinary Services. Certification of animals and animal products for export. Registration of export facilities (Farms, Tanneries, Taxidermist, Abattoirs, Sterilisation plants, harvesting teams)	Courses/ workshops among departmental personnel. Meetings/ workshops with organised Agriculture Farmers' days , Shows Use of written materials (pamphlets) Use of electronic Media Meetings, workshops, courses Certification of all export certificates. Inspections Up to date registers Up to date registers / database Inspections Issuing of certificates	Audit reports on number of courses / workshops attended and number of personnel trained Compliance with requirements Increase of exports Report on number of export certificates issued Reports on number of premises visited Audit on the registers Compliance with minimum standards for export
Enhance equitable access and participation through: <ul style="list-style-type: none"> <li>◆ efficient and effective support services;</li> <li>◆ the development of new, emerging farmers &amp; communities;</li> <li>◆ the development of entrepreneurs (wildlife, value</li> </ul>	Develop and implement a training programme for the emerging farmers on Animal Health and Veterinary Public Health. Facilitate the erection of appropriate infrastructure Facilitate or provide Support Service (e.g. Herd health programme, clinical service)	Courses/ meetings/ farmers' days/ pamphlets/ radio talks (Dosing programmes, tattooing and branding, vaccination programmes and techniques, basic animal husbandry) Abattoirs/ holding facilities/ dipping tanks etc. depending on need and to comply with requirements Provision of clinical service with tariffs that have been approved by the Province	Reports on the number of courses Feedback on the number of new and emerging farmers trained. Reports on the number of successful facilities. Reports on cases attended and projects implemented.



STRATEGIC GOALS	OBJECTIVES	OUTPUTS	PERFORMANCE MEASURES
adding)		Facilitate the supply of appropriate medicines/ drugs in collaboration with industry	
Land Reform and sustainable use	Veterinary Health programmes that must be implemented in any project related to animals through IDP's	Site visits Veterinary Health programmes submitted to various local municipalities/ organisations	Reports on number of site visits. Reports on number of projects
Ensure sustainable natural resource utilisation & environmental management	Through public & Private partnerships, implement various surveillance/ research projects e.g. internal parasites; external parasites; toxic plants; animal disease surveillance & residue monitoring	Obtaining extra funds and tender approvals on various research projects depending on availability of funds and implementation of projects. Report on research/surveillance done. Feed back to clients on results achieved	Report on projects implemented Articles published Number of clients reached
Ensure good governance and food security	<b>Animal Disease Control</b> (Animal Disease Act / Animal Health Act) - ongoing inspection - vaccination programmes - animal disease surveillance (e.g. FMD, BSE, TB, CA) - Border control <b>Veterinary Public Health</b> Implementation of Meat Safety Act 2000 Implementation of Food safety programmes in collaboration with relevant stake holders Increased Public awareness on food safety (Food born diseases, zoonotic diseases) - facilitate the establishment of food safety control committees - reduction in number of Zoonotic diseases - Monitoring and reduction of Illegal slaughtering <b>Laboratory Diagnostic Services</b> Accreditation for Bacteriology, serology, Parasitology, reproduction processing of samples for diagnostic purposes; participate in research and surveillance in Province Effective management and administration according to various Government Acts, regulations, Policies including Batho Pele principles	Reduced outbreaks Monitoring programmes Number of tests conducted Reduced number of reports on illegal border crossings. Service delivery targets in operational plans with guidelines from approved policies, Acts and regulations Abattoir inspections, evaluation and approval of plans, meat inspections, monitoring of export abattoirs, quality control (HAS, HACCAP, HMS), sterilisation plants, game depots. All abattoirs will meet minimum essential standards. Monitoring programme Extension / campaigns - Investigations of cases reported Increased application of legalisation Compliance with accreditation scheme and standards Implementation of the National electronic reporting system (LIMS) Service delivery targets in operational plans with guidance from approved policies, Acts and regulations Feedback on surveillance programmes. Samples processed High level of service delivery and client satisfaction	Number of reports and audits Reports on abattoirs inspected. Number of plans evaluated and approved Audit reports Number of site visits Number of building project inspections Number of consultations Number of registration certificates issued Auditing of effectiveness of campaigns Number of target groups reached. Number of publications published Number of directives issued Number of publications Audit reports Number of meetings attended Reports and audits. Report on service delivery, complaints etc.
Develop the human resource potential of the province	To train and empower veterinary personnel in order to deliver effective and efficient services	Courses, workshops, practical training, seminars, congresses	Reports and audits on the different courses

## 2.3.2 SUB-PROGRAMME: APPLIED RESEARCH

**Aim:** To identify research needs and to develop, adapt and transfer appropriate technology for farmers, their advisors and other users of natural resources in the province

STRATEGIC GOALS	OBJECTIVES	OUTPUTS	PERFORMANCE MEASURES
Unlocking the economic potential of our natural resources to promote global competitiveness and profitability	Agricultural research with regard to crop production, animal production and resource utilization Specialist advisory services and technology transfer to clients inside and outside the department Promotion of alternative farming systems and commodities	Agricultural production research programme Information/farmers days, short courses, information leaflets and personal communication Investigate the feasibility and implementation of alternative farming systems and commodities	Research reports, presentations, papers and popular publications Report on number of events and individuals reached Evaluation programme with regard to medicinal plants, alternative crops and aquaculture Reporting on level of involvement in

STRATEGIC GOALS	OBJECTIVES	OUTPUTS	PERFORMANCE MEASURES
	Value adding	through research and evaluation Investigate the feasibility and potential for job creation through value adding of products	multidisciplinary community projects with special emphasis on drying of agricultural products, organic production systems and vacuum packing of prime meat cuts.
Develop the human resource potential of the province	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 Training of officials	Formal and informal training courses, conferences and workshops Farmer/information days, short courses and demonstrations	Report on number of events Report on number of events and individuals reached
Land reform and sustainable use	Planning and participation in multi-disciplinary development projects	Evaluation of existing resources and advising on rehabilitation required Technical and specialist inputs in development plans Participating in compilation of business reports	Reporting on number of projects, evaluation of projects
Enhance equitable access and participation through: <ul style="list-style-type: none"> <li>◆ □ Efficient and effective support services</li> <li>◆ □ The development of new, emerging farmers &amp; communities</li> <li>◆ □ The development of entrepreneurs (wildlife; value adding)</li> </ul>	Farmer settlement on excess land on research farms The advancement of emerging farmers and communities by means of improvement of their livestock Align technology development programme with needs of clients	Identification and evaluation of production potential of available land for emerging farmer settlement Post settlement technical support Technical support to beneficiaries Livestock improvement programme Redesign research programme/projects	Number of beneficiaries successfully settled Maintenance and improvement of existing genetic material Development of mechanisms for transfer of breeding material to beneficiaries Evaluation and adaptation of existing research projects to address the immediate needs of clients
Ensure sustainable natural resource utilization & environmental management	Develop technologies which will optimise the utilization of resources Support the effective and efficient management of natural resources Appropriate risk management systems	A better understanding of biological dynamics in relation with its environment Identification of agricultural needs in the province, mobilize research partners and solicit funding for needed research Development, adaptation and transfer of appropriate technology for farmers, their advisors and other users of agricultural resources, with emphasis on emerging agriculture The conservation of biodiversity and scarce genetic material Develop risk management and early warning systems	Research projects with regard to crop production, animal production and resource utilization. Report on surveys, partnerships and funding. Number of investigations, reports and communications. Maintenance and improvement of scarce animal breeds and endangered veld types Climatic database and evaluating the vegetation condition and carrying of capacity of veld
Ensure food security is attained	Household food security: Small scale vegetable production units with optimum potential in the Northern Cape National food security: Cost effective and efficient commercial agricultural production units	Planting and evaluation of household vegetable gardens on experimental stations Advising and guidance of communities and individuals on small scale vegetable production Evaluation of animal production systems Evaluation of grain, oilseeds and industrial crop production systems Evaluation of horticultural production systems	Report on data collected Number of communities and individuals reached. Report on data collected.
Ensure good governance	Effective management and administration according to the <i>Batho Pele</i> principles implementation of acts and regulations	High levels of service delivery and client satisfaction Human Resource management (training, disciplinary actions, etc.) Financial Management	Determine levels of satisfaction with service delivery to clients inside and outside the department Report on Human Resource situation. Budget control and reports.

## 2.4 PROGRAMME 4: CONSERVATION SERVICES

**Purpose:** To conserve and protect the natural heritage of the province for the benefit, enjoyment and welfare of present and future generations by integrating sustainable utilisation with socio-economic development based on scientific research and monitoring.

**Table 7: Summary of expenditure and estimates: Programme 4: Conservation Services**

R 000	2000/2001 Actual	2001/02 Actual	2002/03 Est. Actual	2003/04 Voted	2004/05 MTEF	2005/06 MTEF
Biodiversity Management	2,528	2,554	3,149			
Nature Conservation Management	3,974	4,112	5,319			
Tourism Facilities on reserves		37	37			
Regional Support Services		487	586			
Conservation Management				9,615	10,764	10,969
Specialist Services				1,893	2,048	2,210
<b>Total: Conservation Services</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 8: Summary of expenditure and estimates: Programme 4: Conservation Services**

R 000	2000/2001 Actual	2001/02 Actual	2002/03 Est. Actual	2003/04 Voted	2004/05 MTEF	2005/06 MTEF
<b>Current</b>						
Personnel	4,079	5,187	5,024	6,540	6,808	7,504
Transfer						
Other current	2,400	1,955	4,027	4,912	5,759	5,610
Total: Current	6,479	7,142	9,051	11,452	12,567	13,114
<b>Capital</b>						
Acquisition of capital assets	23	48	40	56	61	65
Transfer payments						
Total: Capital	23	48	40	56	61	65
<b>Total standard item/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>

### 2.4.1 SUB-PROGRAMME: CONSERVATION MANAGEMENT SERVICES

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

STRATEGIC GOALS	OBJECTIVES	OUTPUTS	PERFORMANCE MEASURE
Changing and unlocking the provincial economy	Consolidation of Rolfontein and Doornkloof Nature Reserves Expansion of Oorlogskloof nature reserve Development of Goegap nature reserve Establishing of Orange river mouth nature reserve Development of Nababiep's nature reserve	Establish a development plan for the consolidation initiative Development and Implementation of management plans Initiate Implementation of development plans Provide opportunities for participation in the development of the reserves to potential partners and entrepreneurs. Create opportunities for SMME's.	6 Management plans 6 Development plans 6 Consolidated protected areas that contributes significantly to biodiversity conservation Reduced unemployment in communities surrounding nature reserves Profitable partnerships Successful SMME's
Ensure equitable access and participation through: ❖ efficient and effective support services; ❖ the development of community conservation areas; ❖ the development of entrepreneurs (wildlife; value adding);	Access to natural resources on reserves for PDI's. Access to natural resources through Community conservation areas Provision of relevant information and extension to all communities.	Identification and determination of levels of use for natural resources. Management of resource use levels. Establishment of community conservation areas Provision of support services to other wildlife ranches	Use of community resources within predetermined levels Sustainable resource sharing with communities 2 Established and functioning community wildlife ranches 4 conservancies established and registered 800 serviced farms
Develop the Human Resource potential of the province.	Create opportunities for partnerships and benefit sharing on nature reserves	Identify opportunities Form mutually beneficial partnerships Manage the partnerships	Viable and sustainable opportunities Growth in regional economy Effectively functioning partnerships

STRATEGIC GOALS	OBJECTIVES	OUTPUTS	PERFORMANCE MEASURE
	Capacitate relevant people in wildlife aspects	Provision of subject specific training	3 problem animal control courses 3 Mist net courses 1 Young hunters course
Ensure adequate protection of natural resources	Implement relevant conservation legislation and policies	Conduct inspections related to permits, certificate and license applications Pro-active cooperation with other law enforcement agencies Reactive response to complaints received and information requested	Permits licenses and certificates that are compliant with legislation and based on a sound biodiversity basis Road blocks, patrols and effective border control Thorough investigation of complaints and increased service delivery

## 2.4.2 SUB-PROGRAMME: REGIONAL SUPPORT SERVICES

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

STRATEGIC GOALS	OBJECTIVES	OUTPUTS	PERFORMANCE MEASURES
Ensure adequate protection of natural resources	Ensure the development and alignment of provincial legislation; Contribute to the development of national legislation Administrate the permit office to ensure compliance to relevant nature conservation legislation Ensure compliance to relevant nature conservation and other relevant legislation	Obtain and coordinate inputs into the law reform process Guide the process of legal actions Manage and administrate an effective permitting system: Cites, Fauna and Flora, Certificate of adequate enclosures Specialist investigations into cases of non-compliance to legislation and instigate legal procedures where necessary Pro-active cooperation with national and international law enforcement agencies	Enabling legislation established Legally correct actions Compliance to relevant legislation, policies, and strategies Number permits issued Number of enquiries dealt with Number of cases investigated
Changing and unlocking the provincial economy	Promote and deliver an effective service to the professional hunting industry	Liaise with the relevant role players Regulate professional hunting industry in the province Manage and administrate an effective professional hunting permitting system	Number of facilities inspected Number of permits issued Number of professional hunters and contractors registered Number of PH schools monitored Number of PH examinations conducted
Develop the human resource potential of the province	Assist in the development of the necessary skills of PDI's to enable them to become part of the professional hunting industry	Provide training opportunities for PDI's in hunting and guiding Train identified PDI as professional hunters	Number of PDI's trained as PH's

## 2.4.3 SUB-PROGRAMME: SCIENTIFIC SERVICES

**Aim:** 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

STRATEGIC GOALS	OBJECTIVES	OUTPUTS	PERFORMANCE MEASURES
Changing and unlocking the provincial economy	Provide scientific support for access to the sustainable use of selected biota in the province	Conduct research, inventories and field investigations	Number of scientific projects completed Number of inventories completed Number of investigations completed Recommendations on the equitable utilisation of natural resources that is based on sound scientific information

STRATEGIC GOALS	OBJECTIVES	OUTPUTS	PERFORMANCE MEASURES
Ensure sustainable natural resource utilisation & environmental management	Provide scientific support for biodiversity management	Conduct specialist studies and investigations on indigenous biota Provide specialist evaluations of development and mining projects and biodiversity permit applications Develop and execute scientific research programmes aimed at the sustainable utilisation of biodiversity Develop relevant wildlife technology to assist the wildlife industry Provide a specialist advisory service to protected area management, communities and the general public Manage databases regarding biodiversity, regional planning and ecological investigations Coordinate and compile regional conservation plans Execute biodiversity inventories and monitoring programmes Provide specialist scientific inputs into management decision-making	Number of Reports, memoranda, scientific and popular articles and management recommendations Number of informed evaluations and reports to Permit Section and Environmental Management Programme Wildlife tools that enhances wildlife management 2 Effective and user-friendly databases that facilitates biodiversity planning and management 1 Bioregional conservation plan Contribute to the state of the environment report Provide inputs to 6 nature reserve management plans
Ensure adequate protection of natural resources	Contribute to the development of national and provincial legislation, policies and strategies	Provide specialist biodiversity inputs	Acts, Ordinances and policies that are sound relating to biodiversity issues
Ensure equitable access and participation through: <ul style="list-style-type: none"> <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>	Communicate scientific information and provide scientific support	Ensure a flow of scientific information to guide management decisions	Management decisions based on sound scientific information
Ensure good governance	Form links with and provide inputs into the various planning processes such as IDP's, EIP's and SDI's	Contribute biodiversity data to the planning processes	Planning processes based on sound scientific information and data

## 2.5 PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

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

**Table 9: Summary of expenditure and estimates: Programme 5: Environmental Management**

R 000	2000/2001 Actual	2001/02 Actual	2002/03 Est. Actual	2003/04 Voted	2004/05 MTEF	2005/06 MTEF
Environmental Management & Education			926			
Impact Management	679	504	550	619	670	723
Coastal Management	116	610	559	629	680	734
Waste Management & Pollution Control	10	356	588	658	712	768
Environmental Education & Awareness		1,016	812	887	959	1,035
Environmental Management				1,004	1,086	1,172
<b>Total: Environmental Management</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 10: Summary of expenditure and estimates: Programme 5: Environmental Management**

R 000	2000/2001 Actual	2001/02 Actual	2002/03 Est. Actual	2003/04 Voted	2004/05 MTEF	2005/06 MTEF
<b>Current</b>						
Personnel	313	1,203	1,111	1,876	1,417	1,839
Transfer						
Other current	484	1,239	2,304	1,899	2,666	2,568
Total: Current	797	2,442	3,415	3,775	4,083	4,407
<b>Capital</b>						
Acquisition of capital assets	8	44	20	22	24	25
Transfer payments						
Total: Capital	8	44	20	22	24	25
<b>Total standard item/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>

### 2.5.1 SUB-PROGRAMME: COASTAL AND IMPACT MANAGEMENT

STRATEGIC GOALS	OBJECTIVES	OUTPUTS	PERFORMANCE MEASURES
Sustainable resource management	<p>Improve the current EIA administration process through the review of existing systems and the development and implementation of new EIA administration systems</p> <p>Strengthen co-operation with other spheres of government on environmental management aspects of mutual concern and clarify mutual roles and responsibilities with respect to environmental impact management</p> <p>Create greater awareness of the EIA legislation and processes through capacity building</p> <p>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</p> <p>Comply with legislation insofar sustainable environmental management in the Province is concerned i.e. speed-up the process of completing the Northern Cape State of the Environment Report and reviewing the Environmental Implementation Plan</p>	<p>Functional and user-friendly EIA administration systems</p> <p>Develop clearly defined policy guidelines to deal with specific development projects as part of the EIA process</p> <p>Develop quality pamphlets, brochures, manuals, information packages, etc. aimed at the general public and all spheres of government</p> <p>Conduct EIA road-shows, workshops and seminars</p> <p>Increased capacity to process a large quantity Environmental Management Reports and queries related to mining activities within a short period of time</p> <p>A high quality SoER and EIP that is in line with the requirements of the National Environmental Management Act (Act No 108 of 1998).</p>	<p>Reduction in turnaround time for authorization of EIA applications</p> <p>Co-operative governance and consistent decision-making in terms of the EIA authorization process</p> <p>Increased understanding of and meaningful participation in the EIA process</p> <p>Reduction of the turn around time for recommendations to be forwarded to Department of Minerals and Energy (DME) for authorization of EMPRs</p> <p>Published SoER and EIP documents that is acceptable to the public and all spheres of government and which serve as a dynamic document in paving the way for improving the quality of life of people in the Province over the long-term.</p>
Unlocking the economic potential of our natural resources to promote global	Broaden the support base of the EIM division in terms of professional skills, operational partnerships, implementation	A continuation and acceleration of the transformation of personnel in order to ensure an improved service for its	Effective and efficient administration of the EIA and EMPR process, improved service delivery and a meaningful contribution to

STRATEGIC GOALS	OBJECTIVES	OUTPUTS	PERFORMANCE MEASURES
competitiveness and profitability	programmes and financial resources	broadening clientele (increase personnel from the current 5 to 13 by the year 2006; embark on a rigorous training programme for personnel in the EIM division)	the sustainable development of the Province
Ensure sustainable natural resource utilization and environmental management	Contribute to institutional and legal reform pertaining to coastal management in the Province Contribute to awareness and education pertaining to coastal management in the Namaqualand coastal zone and elsewhere in the Province Develop monitoring, research and decision support systems for improved coastal management and sustainable development	Co-operative governance of the coast by the different spheres of government, industries and the broader public A well-structured awareness and education programme that is aimed at increased awareness of the value of the coast and the need to develop it sustainably Appropriate and relevant monitoring, research and decision support systems in line with coastal priorities	A functional Provincial Coastal Committee and other appropriate structures which will provide guidance and decision-support insofar coastal management is concerned A high level of awareness insofar coastal issues are concerned Increased coastal management capacity in the various municipal structures in the Namaqualand coastal zone Strategies (e.g. the Northern Cape Coastal Management Plan) that spell out and guide the long-term sustainable development of the Namaqualand coastal zone
Unlocking the economic potential of our natural resources to promote global competitiveness and profitability	Contribute to the planning and implementation of priority development projects in the Namaqualand coastal zone	Identification and implementation of priority projects that is in line with the Sustainable Coastal Livelihoods Programme and other development initiatives in the coastal zone	Implementation of sustainable projects that contribute to economic development

## 2.5.2 SUB PROGRAMME: WASTE MANAGEMENT, POLLUTION CONTROL AND ENVIRONMENTAL EDUCATION

STRATEGIC GOALS	OBJECTIVES	OUTPUTS	PERFORMANCE MEASURES
Ensure sustainable natural resource utilization and environmental management	Broaden the support base of the Waste Management and Pollution control division in terms of professional skills, operational partnerships, implementation programmes and financial resources Promote the implementation of national and provincial waste management policies	A continuation and acceleration of the transformation of personnel in order to ensure an improved service for its broadening clientele Assist in the development of Integrated Waste Management plans for the municipal as requirement of the IDP and Integrated Waste Management and Pollution Control Bill Undertake and co-ordinate the Cleanest Town Competition Initiate waste minimization and waste recycling projects at all spheres of society (e.g. schools, churches etc)	Increase personnel from the current 3 to 8 by the year 2006 Effective and efficient administration of Waste Management and Pollution control processes Increase in the quality and quality of assistance rendered to local authorities Increase the number of municipalities that have effective Waste Management plans Improved public awareness and participation in waste management Increase the number of waste recycling projects and reduce the amount of waste that is disposed at landfill sites Retain jobs related to waste recycling projects Increase in the quantity of products made from recycling
Enhance equitable access and participation through	Promote the undertaking of waste minimization and waste recycling initiatives Enhance compliance with legislation on waste management	Assist in improving waste collection services provided by local municipal authorities particularly in un-serviced and poorly serviced residential areas Yearly monitoring of waste management conditions within local municipal areas to develop database for various parameters of waste management Develop quality pamphlets, brochures, manuals, information packages, etc. aimed at the general public and all spheres of government Develop and implement public participation, education and awareness programmes on integrated waste management	Availability of regular information to guide decision making on financial resource utilization related to waste management projects Availability of information for waste management projects Increased public awareness on waste management Improved compliance with waste management legislation Improvement in cleanliness of the surroundings
Ensure sustainable natural resource utilization and	Develop a provincial Waste Management Information System	Undertake regular air quality audits Develop and implement guidelines on	Report on the level of air pollution in the province

STRATEGIC GOALS	OBJECTIVES	OUTPUTS	PERFORMANCE MEASURES
environmental management	Promote capacity building for implementation of and administering of the National Integrated Waste Management Strategy Promote the implementation of the Air Quality Management Bill Develop provincial hazardous waste management and air quality standards Enhance the effectiveness of the asbestos forum	hazardous waste and air quality management in the Province Ensure proper functioning of the Asbestos Forum Conduct asbestos road-shows, workshops and seminars Involve the North West Provincial Government in addressing the Asbestos issues Assist in the rehabilitation of asbestos mine dumps	Monitoring and control air and hazardous waste pollution Improved linkages with municipalities on air pollution control Improve awareness on asbestos and related illnesses Reduction in the number of non-rehabilitated asbestos mine dumps
Ensure sustainable natural resource utilization and environmental management	Provide support to all programmes within DALEC insofar environmental education is concerned	Environmental education programmes and awareness campaigns for all programmes of DALEC	An environmental education support system for DALEC
Develop the human resources of the Province	Enhance access and participation for especially schools through environment education and awareness	Annual provincial and national poster and essay competitions along various relevant environmental themes Environmental themes included in the school curriculum Improved quality and quantity of environmental resource material in the existing resource centre Develop resource material for environmental education purposes Conduct environment related career days at schools	Meaningful participation of especially schools in provincial and national poster and essay competitions School curriculum that is relevant and has high local (Northern Cape) context Increased availability and quality of environmental education material Increased interest in environment-related careers
Ensure sustainable natural resource utilization and environmental management	Provide access to information and acquire suggestions from the public on environmental management issues Promotion of and participation of communities and schools in the various national environmental events and outdoor education programmes Foster closer working relations with communities and provincial nature reserve authorities and development of programmes to enable utilization of the reserves by communities	Undertaking of community outreach programmes with local municipalities and private companies Development of integrated forums such as interdepartmental committees to ensure community participation in provincial and national environmental events Facilitate establishment of enviro-clubs in schools, among the youth and in various institutions of community Facilitate the establishment of a quarterly newsletter for enviro-clubs Conduct outdoor excursions with schools, youth and the general public to provincial nature reserves	Acquisition of sponsorship, board space and commitment from municipalities and private companies in environmental awareness programmes Increased participation of communities in provincial and national environmental events Increased participation in major decision making forums of enviro-club members Increase in the number of enviro-clubs in the Province Increased awareness by new and already existing forums Increase in the number of visits by schools and community members to provincial nature reserves

## 2.6 MEDIUM-TERM REVENUES

### 2.6.1 SUMMARY OF REVENUE

The following sources of funding are used for the Vote:

**Table 11: Summary of revenue: Department of Agriculture, Land Reform, Environment & Conservation**

R 000	2000/2001 Actual	2001/02 Actual	2002/03 Est. Actual	2003/04 Voted	2004/05 MTEF	2005/06 MTEF
Equitable share	50,104	68,917	66,482	88,791	97,987	105,704
Conditional grants	1,836	969	2,259	1,800		
Other (specify)	-2,300	-3,742				
Statutory			622	680	726	775
<b>Total revenue</b>	<b>49,640</b>	<b>66,144</b>	<b>69,393</b>	<b>91,271</b>	<b>98,713</b>	<b>106,479</b>



## 2.6.2 DEPARTMENTAL REVENUE COLLECTION

**Table 12: Departmental revenue collection**

R 000	2000/2001 Actual	2001/02 Actual	2002/03 Est. Actual	2003/04 Voted	2004/05 MTEF	2005/06 MTEF
<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>Departmental 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>

## 2.7 CO-ORDINATION, CO-OPERATION AND OUTSOURCING PLANS

### 2.7.1 INTERDEPARTMENTAL LINKAGES

The Department is a member of the Economic Cluster. At a technical level there is only one cluster called the Joint Cluster where both the Economic and Social Clusters Heads of Department meet. At these clusters the implementation of the Development Themes are discussed and reported on. Each Department leads one or two themes. The Department of Agriculture, Land Reform, Environment and Conservation champions the integrated food and nutrition programme. The Department's role is co-ordination of the budgets of the member departments in order to ensure implementation.

**Table 13: Provincial Development Themes**

THEME	LEAD DEPARTMENT
Job creation	Transport, Roads and Public Works
Investment creation	Economic Affairs and Tourism
Rural/ urban development	Housing and Local Government
Infrastructure development	Transport, Roads and Public Works
Marketing the province	Economic Affairs and Tourism
Skills Development	Education
Information technology	Premier's Office
Target groups: women, disabled and children	Social Services and Population Development
Role of state/ governance	Premier's Office
Poverty alleviation	Social Services and Population Development
Combating crime	Safety and Liaison
HIV/Aids	Health
Integrated food security and nutrition programme	Agriculture, Land Reform, Environment & Conservation
Youth	Sports, Arts & Culture