

VOTE 11: AGRICULTURE, CONSERVATION, ENVIRONMENT AND LAND AFFAIRS

To be appropriated:	R 228 329 000
Responsible MEC:	MEC of Agriculture, Conservation, Environment and Land Affairs
Administering Department:	Department of Agriculture, Conservation, Environment and Land Affairs
Accounting Officer:	Head of Department

I OVERVIEW

Mission

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

Vision

The 2004 / 2005 financial year will mark the beginning of a new decade in the democracy of our country. Accordingly the strategic priorities for the MTEF cycle are informed by a long term view and, bearing in mind the functional responsibilities of the Department of Agriculture, Conservation, Environment and Land Affairs, at the centre of this long term view is progress with the implementation of Agenda 21, the Johannesburg Programme of Implementation and meeting the targets set out in the United Nations Millennium Development Goals.

It is envisaged that the strategic priorities of the Department will culminate, at the end of the next decade, in significant progress in achieving elements of the vision set out below in the areas of functional responsibility of the Department

Agriculture

- Changed race and gender patterns of ownership in the agricultural sector
- Improved levels of food security, particularly at household level
- Optimal and sustainable use of agricultural land for primary production
- Zonation of high potential agricultural land for exclusive agricultural use
- Access to local and international markets for farmers, irrespective of scale
- Integration of primary production with the processing and service industries
- Sustainable employment in the agricultural sector

Veterinary Services

- Internationally acceptable zoosanitary status and a thriving trade in animals and animal products
- High quality epidemiological and risk management information available to all livestock farmers and health professionals
- Supply of wholesome and healthy food of animal origin to the consumer
- Prevention of animal and zoonotic diseases and efficient and effective disease outbreak and crisis control
- Decreased incidence of food poisoning, zoonosis and infant mortality

Integrated Natural Resource Management

- Sustainable land use and land use patterns, thereby reversing the rate of biodiversity loss and the current trend in natural resource degradation
- Improvement in the state of rivers and dams in Gauteng
- Optimal and effective management, utilization and conservation of all natural resources
- Involvement of the public at large in its duty of care for the natural resource base

Conservation

- Implementation of a Conservation plan for Gauteng thereby managing the biodiversity threats arising from development pressure, pollution, trade in muthi plants, wildlife smuggling, importation of alien species and bioprospecting.
- Protection and sustainable use of biodiversity

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

Integrated Waste Management and Pollution Abatement

- Compliance with minimum standard in relation to air and water quality, waste management and waste minimisation
- Pollution prevention and control
- Best practice use of cleaner technology and energy in all sectors
- Reduction in the negative environmental impacts of mining

Environmental Planning and Impact Assessment

- Implementation of an Environmental Management plan for Gauteng thereby managing the threats arising from development pressure and the burden of waste and pollution.
- Gauteng Strategy for Sustainable development implemented, measured and evaluated
- Protection of the environment without compromising economic and social development

Blue IQ Projects: Dinokeng and Cradle of Humankind World Heritage Site

- Economic growth, development and poverty alleviation in the north eastern and north western quadrants of Gauteng derived from progressive implementation of these areas as spatial tourism destinations

Legislative mandate

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

The department's legislative mandate is derived from the following national laws:

- Animal Diseases Act, 1984
- Animal Improvement Act, 1998
- Meat Safety Act, 2000
- Conservation of Agricultural Resources Act, 1983
- Environment Conservation Act, 1989
- National Environmental Management Act, 1998
- National Environmental Management Biodiversity Act, 2003
- National Environmental Management Protected Areas Act, 2003
- Waste Management Act, 2003
- Water Act, 1998

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

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

2 REVIEW OF FY 2003-2004

2.1 Economic development

Blue IQ tourism destinations

Dinokeng and the Cradle of Humankind World Heritage Site (COHWHS) are two of the five tourism projects within the Blue IQ stable. The projects are designed to create viable, self-sustaining tourism destinations in the economically depressed north-eastern and western segments of the province. The attractiveness of these areas, their historical and cultural heritage, and the scientific interest in the COHWHS in particular lend themselves to development as major tourism offerings, with the potential to attract international and local tourism to the respective areas.

• *Cradle of Humankind World Heritage Site*

The importance of the Cradle of Humankind World Heritage Site is derived from the excavated fossil sites yielding prolific evidence of the origins of humankind. Heritage agreements covering all elements of the management and excavation of each fossil site were negotiated with each of the fossil site landowners paving the way for placement of plaques in March 2004, declaring the sites as National Heritage Sites.

The contract for the construction of an Interpretation Centre Complex (ICC) was signed by the successful bidder, the Furneaux Stewart GAPP consortium, the concessor parties, the Gauteng Provincial Government and the University of Witwatersrand, and the Cradle of Humankind Trust, established to disburse the concession fee and donor funds for public good research, scientific, educational and community development purposes.

The necessary road infrastructure, electricity, telecommunications and water supply at the two development sites, Sterkfontein and Mohale's Gate, has been procured. The Environmental Impact Assessment authorisation was obtained and completion of construction is scheduled for August 2004 at Sterkfontein and August 2005 at Mohale's Gate.

• *Dinokeng*

Further progress was made in 2003 in negotiations with private landowners to consolidate land for the creation of the proposed Dinokeng Game Reserve (DGR) on some 90 000 ha of land. The DGR now exists in an embryonic form in the form of numerous private game farms and lodges which form the core of the proposed game reserve. The game reserve will be consolidated and expanded incrementally as envisaged in the Dinokeng Integrated Tourism Development Framework.

The Dinokeng project has in the past year stimulated supportive ventures and there are at this stage five collaborative conservancies in the area and numerous newly established eco-tourism destinations with more than 3000 conference seats and beds. One of the main attractions is Cullinan the "diamond hub" destination, where De Beers Premier Mine celebrated its Centenary Year in 2003. Growing numbers of international tourists - currently estimated at 3 000 per month - visit the hub monthly, with substantial benefits already accruing to the local communities through, for example, joint marketing of the Cullinan town and the adjacent township of Refilwe. A visit to Cullinan is a visit to explore the history of diamond mining and buy real diamonds at the Diamond Market and the newly opened Cullinan Jewellery School.

Commercialisation of Nature Reserves

Over the past three financial years some R65 million has been invested in labour intensive capital projects on the Gauteng Nature Reserves and in the expansion of the Suikerbosrand Nature Reserve. In addition the Department took over the operation of the Kareekloof Aventura Resort which was acquired by the Gauteng Provincial Government and incorporated into the Suikerbosrand Reserve. All visitor services will be commercialised over the forthcoming years in order for the revenue stream accruing from the commercialisation to defray the costs of ecological management of the reserves.

Agricultural economic development

Whilst primary agriculture is not a significant component of the Gauteng economy, agriculture continued to play an important role with respect to labour absorption, and the backward and forward linkages to manufacturing and export earnings in high value commodities.

The key economic foci for 2003/2004 were agricultural support services for the implementation of the Land Redistribution and Agricultural Development Programme, transfer of ownership of agricultural land in terms of the Gauteng Farmer Settlement Programme and support for the development of on farm infrastructure through provision of conditional grants for the development of irrigation infrastructure, farm buildings, fencing and / or electrification.

With respect to agricultural trade, the zoosanitary status of the country and the quality of its veterinary services determines ability to trade, not only in animals and animal products but also in other agricultural products. Gauteng is continually at risk for outbreaks of existing epidemic disease of economic importance as well as newly emerging diseases due to the high turnover of animals and animal products in the Province. Active surveillance for diseases by means of surveys conducted in collaboration with the Onderstepoort Veterinary Institute and the National Department of Agriculture, was stepped up in 2003/2004.

2.2 Poverty Alleviation

In support of the Integrated Food Security Programme the Department piloted a Homestead Food Gardens Project. The project entailed the distribution of 1000 Starter Packs comprising shade cloth, tools, seeds and compost at three pilot sites in Gauteng, namely Simunye in the West Rand District Municipality, Zithobeni in Metsweding and Kanana in Sedibeng. Beneficiary selection was preceded by a voluntary clean up campaign managed together with the respective local authorities and beneficiaries were selected from these volunteers thereby truly targeting the most needy in the target areas.

In addition to the piloting of "starter packs" in the 2003/2004 financial year, the Department expanded its multi year household food security programme with a further 40 projects involving approximately 2000 direct beneficiaries.

Public works based natural resource management projects in the 2003/2004 financial involved in excess of 1500 people in essential work including burning of firebreaks and block burns, the Working for Water programme eradicating invasive vegetation, clean up of rivers and rehabilitation of river banks, harvesting of thatch grass and labour intensive fencing and road building on the nature reserves.

2.3 Building Sustainable Communities

The "Bontle ke Botho" clean schools, clean wards and clean towns competition attracted the participation of 371 schools, 253 wards, and 10 local authorities further raising awareness of sustainable development best practice, with specific emphasis on waste, water and energy use.

The Department of Environmental Affairs and Tourism's national law reform programme resulted in a number of key pieces of legislation being passed by Parliament. The intention of the suite of legislation is to provide a coherent legal framework that will allow for effective environmental management and management of biodiversity in fulfilment of the constitutional right to a safe and healthy living environment for all people.

In addition to the commencement with updating of the Gauteng State of Environment Report, the focus of the 2003/2004 financial year, to give effect to integrated environmental management, was the completion of Strategic Environmental Assessments (SEAs) for identified areas and the development of Environmental Management Frameworks (EMFs) for the N1/R21 quadrant, the Kungwini West area, and the Ekurhuleni North area.

In addition progress was made with the Biodiversity Gap Analysis which commenced in the 2002 / 2003 financial year. The project entails the generation of an inventory of the state of the province's biodiversity and mapping the information in order to establish which are the most valuable of the province's biodiversity hotspots.

The Department also gave practical effect to the strategic priorities of integrated waste management and pollution abatement, making progress with the implementation of the multi-year Health Care Risk Waste Project, a cutting edge project involving the development of a strategy and plan for the management of this waste stream. The progress with implementation significantly saw the project being the recipient of the platinum and gold Premier's Service Excellence Awards.

The Gauteng Air Quality Management System was carried forward through the placement of seven state of the art, air quality monitoring stations at strategic sites in different local authorities. The air quality monitoring network this initiates, is web based providing high quality decision support information..

2.4 Good governance

The department undertook a review of its organisational structure in the 2002 / 2003 financial year and reorganised the to constitute a set of core functions supported by small units of highly expert professionals in transversal branches providing strategic input to the core branches. The transversal components are comprised a Management Information Systems Branch, a Legal Services, Compliance and Enforcement Branch and a Communications and Awareness Branch.

The operationalisation of the reorganised structure in the 2003/2004 financial year has enhanced the performance of the department.

In support of co-operative governance and in order to complement National-Provincial Government co-operation the Department put in place institutional arrangements for Provincial-Local co-operation. Working Groups of senior officials were set up between Provincial and Local Government. These working groups are responsible for making recommendations to biannual meeting with the MEC and the responsible Members of Mayoral Committees (MMCs) and consider policy and operational issues.

2.5 Developing Human Capital

Great importance was attached to training and development in the department in the 2003/2004 financial year. In addition to skills development interventions for internal staff the department put in place an internship programme focussing on scarce skills professions within the Department. Each year funding and/or internal training is made available to public sector interns, with a view to affirmative recruitment for appointment in the department once they have qualified.

The internship policy is operational for Agriculture and Conservation and all Veterinary students are attached to the State Vet for block studies during their undergraduate period.

3 OUTLOOK 2003 - 2004

The functional responsibilities of the department in the 2004 – 2005 financial year will continue to be carried out on a proportional basis within the existing financial and human resource constraints. Major strategic priorities reflected in the strategic plan of the department include:

In addition to the continuation of existing programmes based on the strategic priorities of the department, major projects that are planned for 2004 2005 include:

- Formulation of a strategy and plan for Sustainable Development in Gauteng informed by the commitments of the Johannesburg Plan of Implementation adopted at the World Summit on Sustainable Development
- Formulation of a strategy and plan to manage competing land uses in Gauteng given the urban and industrial character of Gauteng
- Identification and mapping of high potential agricultural land to serve as a decision support tool to manage competing land uses on agricultural land
- Roll out and upscaling of the Homestead Food Gardens project successfully piloted in the 2003 – 2004 financial year
- Development of a strategy and plan for management of risk waste from the abattoir industry
- Ongoing focus on integrated waste management and pollution abatement and in particular roll out of the Health Care Risk Waste Management Project to all Provincial Government health care institutions
- Ongoing focus on integrated environmental management and the finalisation and publication of a Gauteng State of Environment report
- Ongoing focus on the protection and sustainable use of the biodiversity resources of the Gauteng province
- Implementation of a project promoting the propagation and sustainable use of medicinal plants

And:

- Further development of the Cradle of Humankind and Dinokeng tourism destinations.

4. SUMMARY OF RECEIPTS

The following sources of funding are used for the Vote:

Table 1: Summary of receipts: Agriculture, Conservation, Environment and Land Affairs (DACEL)

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2004/05	2005/06	2006/07
	2000/01	2001/02	2002/03	2003/04					
Equitable share	112,735	149,616	191,497	212,123	183,567	164,124	222,147	230,894	238,324
WSSD			35,000						
Blue IQ			3,304		1,327				
Poverty Relief grant			1,600	1,600	1,600	400	1,600	2,000	2,500
Comprehensive Farmer Support grants							4,582	5,727	6,873
Total receipts	112,735	149,616	231,401	213,723	186,494	164,524	228,329	238,621	247,697

4.1 Departmental receipts collection

Table 2: Departmental receipts collection

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2004/05	2005/06	2006/07
	2000/01	2001/02	2002/03	2003/04					
Tax receipts	873	825							
Non-tax receipts									
Sale of goods and services other than capital assets	1,577	2,779	1,255	1,313	1,313	2,543	2,142	2,249	2,361
Fines, penalties and forfeits		8	8						
Interest, dividends and rent on land	363	477	738	47	47		2,051	2,153	2,261
Transfers received									
Sale of capital assets	802	21	1,255	937	937				
Financial transactions									
Total depart. receipts	3,615	4,110	3,256	2,297	2,297	2,543	4,193	4,402	4,622

Table 3: Summary transfers to Local Government

Municipalities	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2004/05	2005/06	2006/07
	2000/01	2001/02	2002/03	2003/04					
West rand district									
Council		659	150	100		100	125	150	165
Tshwane Metropolitan									
Council	202	260	728	100		100	125	150	165
Sedibeng				100		100	125	150	165
Ekurhuleni Metro									
Council			570	100		100	125	150	165
Johannesburg Metropolin									
Council			3,460	100		100	125	150	165
Mogale City Council			527						
Randfontein Local Council			90						
Emfuleni Local Municipality			190						
Merafong City Council			227						
Westonaria Town Council			227						

Kungwini Local Council	228								
Nokeng Tsa Teamane	227								
Lesedi Local Council	227								
Metsweding District Council	150	100		100		125	150	165	
Midvaal District Council	187								
Umfuleni Local Municipality	137								
Total Transfers to Local Government	202	919	7,325	600	0	600	750	900	990

Table 4: Summary transfers to Public Entities

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2004/05	2005/06	2006/07
	2000/01	2001/02	2002/03						
Gauteng Institute of Curriculum Development	252	390	822						
National Department of Agriculture	600	400							
National Department of Water affairs & Forestry	437								
Rand Water Board	1,320	1,300	2,163						
Johannesburg Development Agency			1,200						
Gauteng department of Education Schools			420						
Department of Water affairs and Forestry			1,300						
Department of Transport and Public Works			200						
Department of Agriculture Western Cape				228		228	240		
Total: Transfers to Public Entities	2,609	2,090	6,105	228		228	240		

Table 5: Donations and Subsidies to Institutions

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2004/05	2005/06	2006/07
	2000/01	2001/02	2002/03						
Tswaing Crater									
Museum Nature									
Reserve			112						
Gauteng North									
Schools			35						
Gauteng West									
Schools			35						
Tshwane North									
Schools			35						
Tshwane South									
Schools			75						
Ekurhuleni East									
Schools			55						
Ekurhuleni West									
Schools			35						
Sedibeng East									
Schools			35						
Sedibeng West									
Schools			35						
Johannesburg East									
Schools			35						
Johannesburg North									
Schools			115						
Johannesburg South									
Schools			35						
Johannesburg West									
Schools			35						
Total Donations and Subsidies			672						

5. PAYMENT SUMMARY

5.1 Programme summary

Table 6: Summary of payments and estimates:DACEL

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited 2000/01	Audited 2001/02	Audited 2002/03				2004/05	2005/06	2006/07
Programme 1:									
Management	30,407	10,467	24,322	12,473	8,153	8,153	14,079	14,143	17,029
Programme 2:									
Agriculture	20,612	18,137	23,477	27,306	25,364	25,364	29,550	35,644	40,360
Programme 3:									
Veterinary Services	15,107	17,430	19,353	22,813	22,788	22,788	23,830	26,213	28,835
Programme 4:									
Natural Resource									
Management				1,229	518	518	7,336	9,773	10,760
Programme 5:									
Conservation	25,713	23,927	82,054	60,571	31,476	31,665	57,729	46,676	37,454
Programme 6:									
Environmental Planning									
& Impact Management	1,995	10,002	33,045	10,192	9,942	9,941	12,681	14,291	15,344
Programme 7:									
Waste & Pollution									
Abatement	3,754	3,520	5,580	24,824	21,274	21,274	19,012	24,824	24,824
Programme 8:									
World Heritage Site	14,195		1	1	1	1	1	1	1
Programme 9:									
Dinokeng	952		1	1	1	-377	1	1	1
Programme 10:									
Legal Services			450	907	1,707	1,707	5,581	6,139	6,753
Programme 11:									
Compliance and									
Enforcement				2,907	1,707	1,707	2,021	2,223	2,446
Programme 12:									
Management									
Information Systems				10,502	13,320	13,320	11,431	12,243	13,470
Programme 13:									
Communication &									
Awareness			2,842	9,508	7,366	7,666	7,758	8,533	9,387
Programme 14:									
Human Resource									
Management		6,836	8,079	8,693	7,731	7,731	4,986	5,000	5,100
Programme 15:									
Human Resource									
Development							5,191	5,710	6,281
Programme 16:									
Facilities Management		16,428	27,717	15,443	28,451	28,450	21,271	21,000	23,000
Programme 17:									
Financial Management		3,937	4,523	4,753	5,095	5,095	5,871	6,207	6,652
Total payments and estimates:	112,735	110,684	231,444	212,123	184,894	185,003	228,329	238,621	247,697

Table 7: Summary of provincial payments and estimates by economic classification: DACEL

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2004/05	2005/06	2006/07
	2000/01	2001/02	2002/03						
				2003/04					
Current payments	85,854	104,403	160,998	175,444	163,696	174,939	198,139	223,414	242,513
Compensation of employees	51,436	68,774	77,233	87,498	82,795	82,525	101,022	108,520	119,264
Goods and services	30,616	31,158	78,212	82,176	75,131	92,414	89,005	106,174	113,657
Interest and rent on land	3,802	4,471	5,553	5,770	5,770		8,112	8,720	9,592
Financial transactions in assets and liabilities									
Unauthorised expenditure									
Transfers and subsidies to:	5,249	5,081	14,498	5,191	6,976	800	1,550	128	141
Provinces and municipalities	5,249	5,081	14,298	4,933	6,718		356	128	141
Departmental agencies and accounts									
Universities and technikons									
Public corporations and private enterprises							1,194		
Foreign governments and international organisations									
Non-profit institutions			200	258	258	800			
Households									
Payments for capital assets	21,632	1,200	55,948	31,488	14,222	9,442	28,640	15,079	5,043
Buildings and other fixed structures			25,000	22,000	500		25,000	10,585	
Machinery and equipment	6,589	1,200	933	1,471	12,550	9,442	3,640	4,494	5,043
Cultivated assets									
Software and other intangible assets	15,043		9,015	8,017	1,172				
Land and subsoil assets			21,000						
Total	112,735	110,684	231,444	212,123	184,894	185,181	228,329	238,621	247,697

LESS:

Departmental receipts not surrendered to Provincial Revenue Fund I

(Amount to be financed from revenue collected in terms of Section 13 (2) of the PFMA)

Adjusted total economic classification: Vote 02: Provincial Legislature

5.2 Management

Key Government Objectives

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

Table 8: Summary of Expenditure Management

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2004/05	2005/06	2006/07
	2000/01	2001/02	2002/03						
				2003/04					
MEC	1,580	1,377	1,797	1,977	1,777	1,777	1,979	2,176	2,392
Departmental Management	28,827	9,090	22,525	10,496	6,376	6,376	12,100	11,967	14,637
Total Management	30,407	10,467	24,322	12,473	8,153	8,153	14,079	14,143	17,029

Table 9: Summary of provincial payments and estimates by economic classification: Management 1

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2004/05	2005/06	2006/07
	2000/01	2001/02	2002/03						
				2003/04					
Current payments	27,144	9,470	19,322	11,973	7,653	8,153	14,079	14,143	17,029
Compensation of employees	12,559	9,470	13,505	10,425	6,105	7,866	6,004	7,287	7,943
Goods and services	10,783		5,817	1,548	1,548	287	8,075	6,856	9,086
Interest and rent on land	3,802								
Financial transactions in assets and liabilities									
Unauthorised expenditure									
Transfers and subsidies to:			5,000						
Provinces and municipalities			5,000						
Departmental agencies and accounts									
Universities and technikons									
Public corporations and private enterprises									
Foreign governments and international organisations									
Non-profit institutions									
Households									
Payments for capital assets	3,263	997		500	500				
Buildings and other fixed structures	3,205	997		500	500				
Machinery and equipment	58								
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Total	30,407	10,467	24,322	12,473	8,153	8,153	14,079	14,143	17,029

VETERINARY SERVICES, AGRICULTURE AND NATURAL RESOURCE MANAGEMENT**5.3 Agriculture****Key Government Objectives**

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

Table 10: Summary of Expenditure: Agriculture

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited	2003/04	2004/05	2005/06	2006/07		
	2000/01	2001/02	2002/03						
Programme									
Management			1,169	516	516	516	540	599	665
Household food									
Security	7,260	4,023	4,979	2,892	5,348	5,348	15,224	19,742	22,669
Farmer Settlement	3,865	3,649	6,305	7,249	5,684	5,684	5,684	6,310	7,044
Specialised Support									
Services	9,487	10,465	9,814	5,684	10,923	10,923	6,934	7,697	8,543
Project Coordination			1,210	10,965	2,893	2,893	1,168	1,296	1,439
Total									
Agriculture	20,612	18,137	23,477	27,306	25,364	25,364	29,550	35,644	40,360

Table 11: Summary of payments and estimates by economic classification: Agriculture 2

	Outcome			Main	Adjusted	Revised			
	Audited	Audited	Audited	appropriation	appropriation	estimate	Medium-term estimates		
R thousand	2000/01	2001/02	2002/03	2003/04			2004/05	2005/06	2006/07
Current payments	13,983	13,456	19,314	22,646	20,704	21,330	29,260	35,644	40,360
Compensation of employees	8,037	9,814	9,984	11,368	11,368	11,876	15,962	16,440	18,151
Goods and services	5,946	3,642	9,330	11,278	9,336	9,454	13,298	19,204	22,209
Interest and rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
Transfers and subsidies to:	4649	4681	4163	4660	4660	4034	240		
Provinces and municipalities	4,649	4,681	3,963	4,402	4,402	4,034	240		
Departmental agencies and accounts									
Universities and technikons									
Public corporations and private enterprises									
Foreign governments and international organisations			200	258	258				
Non-profit institutions									
Households									

Payments for capital assets	1,980						50		
Buildings and other fixed structures									
Machinery and equipment	1,980						50		
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Total	20,612	18,137	23,477	27,306	25,364	25,364	29,550	35,644	40,360

5.4 Veterinary Services

Key Government Objectives

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

Table 12: Summary of Expenditure: Veterinary Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2004/05	2005/06	2006/07
	2000/01	2001/02	2002/03	2003/04					
Programme									
Management			444	564	539	539	707	773	849
Animal Health	3,578	3,409	5,254	6,841	6,841	6,841	5,011	5,512	6,063
Epidemiology	2,244	2,463	3,138	3,394	3,394	3,394			
Community Services	5,071	7,248	5,176	5,996	5,996	5,996			
Veterinary Public									
Health	3,074	3,191	3,907	4,573	4,573	4,573	8,938	9,837	10,804
Project Coordination	1,140	1,119	1,434	1,445	1,445	1,445			
Export Control							4,103	4,513	4,984
Veterinary Lab Services						5,071	5,578	6,135	
Total	15,107	17,430	19,353	22,813	22,788	22,788	23,830	26,213	28,835

Table 13: Summary of payments and estimates by economic classification: Veterinary Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2004/05	2005/06	2006/07
	2000/01	2001/02	2002/03				2003/04		
Current payments	14,127	16,976	19,032	22,051	22,026	22,278	23,627	25,989	28,588
Compensation of employees	9,565	11,691	12,178	14,307	14,307	13,449	14,759	16,235	18,670
Goods and services	4,562	5,285	6,854	7,744	7,719	8,829	8,868	9,754	9,918
Interest and rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
Transfers and subsidies to:	600	400	100	531	531	400	116	128	141
Provinces and municipalities	600	400	100	531	531	400	116	128	141
Departmental agencies and accounts									
Universities and technikons									
Public corporations and private enterprises									
Foreign governments and international organisations									
Non-profit institutions									
Households									
Payments for capital assets	380	54	221	231	231	110	87	96	106
Buildings and other fixed structures									
Machinery and equipment	380	54	221	231	231	110	87	96	106
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Total	15,107	17,430	19,353	22,813	22,788	22,788	23,830	26,213	28,835

5.5 Natural Resource Management

Key Government Objectives

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

Table 14: Summary of Expenditure: Natural Resource Management

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited 2000/01	Audited 2001/02	Audited 2002/03				2004/05	2005/06	2006/07
					2003/04				
Programme									
Management				1,229	518	518	2,747	3,021	3,323
NRM Projects							200	220	242
Public Works									
Projects							4,232	6,359	6,995
Policy & Programme Development							157	173	200
Total NRM				1,229	518	518	7,336	9,773	10,760

Table 15: Summary of payments and estimates by economic classification: Natural Resource Management

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited 2000/01	Audited 2001/02	Audited 2002/03				2004/05	2005/06	2006/07
					2003/04				
Current payments				1,229	518	518	7,336	9,773	10,760
Compensation of employees				1,229	518	516	2,494	3,021	3,323
Goods and services						2	4,842	6,752	7,437
Interest and rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
Transfers and subsidies to:									
Provinces and municipalities									
Departmental agencies and accounts									
Universities and technikons									
Public corporations and private enterprises									
Foreign governments and international organisations									
Non-profit institutions									
Households									

Payments for capital assets						
Buildings and other fixed structures						
Machinery and equipment						
Cultivated assets						
Software and other intangible assets						
Land and subsoil assets						
Total	1,229	518	518	7,336	9,773	10,760

SUSTAINABLE USE OF THE ENVIRONMENT:

5.6 Conservation

Key Government Objectives

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

Table 16: Summary of Expenditure: Conservation

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited 2000/01	Audited 2001/02	Audited 2002/03				2004/05	2005/06	2006/07
Programme									
Management			505	823	823	823	582	640	704
Resource									
Management	15,872	14,640	46,124	49,762	21,417	21,417	22,225	24,448	14,497
Technological									
Services	4,243	4,426	4,931	5,300	5,300	5,300	6,830	7,513	8,264
Resource									
Protection	3,470	4,283	4,128	3,726	2,976	3,165	5,208	5,728	6,300
Project									
Coordination	1,130	578	26,366	960	960	960	22,884	8,347	7,689
Community									
Services	998								
Total Conservation	25,713	23,927	82,054	60,571	31,476	31,665	57,729	46,676	37,454

Table 17: Summary of payments and estimates by economic classification: Conservation

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2004/05	2005/06	2006/07
	2000/01	2001/02	2002/03						
Current payments	24,277	23,778	26,327	29,814	29,064	30,750	31,828	35,100	36,364
Compensation of employees	17,222	17,207	18,131	22,541	22,541	21,305	23,305	25,623	28,112
Goods and services	7,055	6,571	8,196	7,273	6,523	9,445	8,523	9,477	8,252
Interest and rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
Transfers and subsidies to:									
Provinces and municipalities									
Departmental agencies and accounts									
Universities and technikons									
Public corporations and private enterprises									
Foreign governments and international organisations									
Non-profit institutions									
Households									
Payments for capital assets	1,436	149	55,727	30,757	2,412	915	25,901	11,576	1,090
Buildings and other fixed structures			25,000	22,000	500		25,000	10,585	
Machinery and equipment	646	149	712	740	740	915	901	991	1,090
Cultivated assets									
Software and other intangible assets	790		9,015	8,017	1,172				
Land and subsoil assets			21,000						
Total	25,713	23,927	82,054	60,571	31,476	31,665	57,729	46,676	37,454

5.7 Environmental Planning and Impact Assessment**Key Government Objectives**

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

Table 18: Summary of Expenditure: Environmental Planning and Impact Assessment

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2004/05	2005/06	2006/07
	2000/01	2001/02	2002/03						
				2003/04					
Programme Managt.	1,995	10,002	33,045	499	515	515	486	535	588
EPIA: JHB & WRDC				3,469	2,694	2,694	3,854	4,581	4,663
EPIA: Tshwane & Metsweding				2,815	3,646	3,646	3,507	3,858	4,244
EPIA: Ekuruleni & Sedibeng				3,409	3,087	3,086	4,834	5,317	5,849
Total EPIA	1,995	10,002	33,045	10,192	9,942	9,941	12,681	14,291	15,344

Table 19: Summary of payments and estimates by economic classification: Environmental Planning and Impact Assessment

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2004/05	2005/06	2006/07
	2000/01	2001/02	2002/03						
				2003/04					
Current payments	1,995	10,002	27,810	10,192	9,942	9,941	12,681	14,291	15,344
Compensation of employees		7,779	6,749	7,021	7,214	7,176	8,538	9,392	10,331
Goods and services	1,995	2,192	21,061	3,171	2,728	2,765	4,143	4,899	5,013
Interest and rent on land		31							
Financial transactions in assets and liabilities									
Unauthorised expenditure									
Transfers and subsidies to:			5,235						
Provinces and municipalities			5,235						
Departmental agencies and accounts									
Universities and technikons									
Public corporations and private enterprises									
Foreign governments and international organisations									
Non-profit institutions									
Households									
Payments for capital assets									
Buildings and other fixed structures									
Machinery and equipment									
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Total	1,995	10,002	33,045	10,192	9,942	9,941	12,681	14,291	15,344

5.8 Waste and Pollution Abatement**Key Government Objectives**

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

Table 20: Summary of Expenditure: Waste & Pollution Abatement

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited 2000/01	Audited 2001/02	Audited 2002/03				2004/05	2005/06	2006/07
Programme									
Management				499	499	499	581	604	664
Industrial Impact									
Management	1,908	1,239	2,397	18,807	2,608	2,608	3,582	18,151	18,091
Integrated Waste									
Management	1,846	2,281	3,183	3,318	3,302	3,302	3,557	3,650	3,650
Mining & Cleaner Technology				2,200	14,865	14,865	11,292	2,419	2,419
Total WPA	3,754	3,520	5,580	24,824	21,274	21,274	19,012	24,824	24,824

Table 21: Summary of payments and estimates by economic classification: Waste Pollution and Abatement

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited 2000/01	Audited 2001/02	Audited 2002/03				2004/05	2005/06	2006/07
Current payments	3,754	3,520	5,580	24,824	21,274	21,274	17,818	24,824	24,824
Compensation of employees	3,754	3,520	4,818	7,020	7,020	5,685	8,731	7,722	7,722
Goods and services			762	17,804	14,254	15,589	9,087	17,102	17,102
Interest and rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
Transfers and subsidies to:							1,194		
Provinces and municipalities									
Departmental agencies and accounts									
Universities and technikons									
Public corporations and private enterprises							1,194		
Foreign governments and international organisations									
Non-profit institutions									
Households									
Payments for capital assets									
Buildings and other fixed structures									
Machinery and equipment									
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Total	3,754	3,520	5,580	24,824	21,274	21,274	19,012	24,824	24,824

PROTECTED AREA MANAGEMENT**5.9 World Heritage Site****Key Government Objectives**

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

Table 22: Summary of Expenditure:World Heritage Site

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2004/05	2005/06	2006/07
	2000/01	2001/02	2002/03						
Programme management									
Physical Infrastructure	14,195								
Conservation and Environment									
Management									
Tourism and Marketing									
Managing Public									
Private Partnership									
Public Participation									
Community Services									
Total WHS	14,195								

Table 23: Summary of payments and estimates by economic classification:World Heritage Site

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2004/05	2005/06	2006/07
	2000/01	2001/02	2002/03						
Current payments									
Compensation of employees									
Goods and services									
Interest and rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
Transfers and subsidies to:									
Provinces and municipalities									
Departmental agencies and accounts									
Universities and technikons									
Public corporations and private enterprises									
Foreign governments and international organisations									
Non-profit institutions									
Households									

Payments for capital assets	14,195							
Buildings and other fixed structures								
Machinery and equipment	14,195							
Cultivated assets								
Software and other intangible assets								
Land and subsoil assets								
Total	14,195	1	1	1	1	1	1	1

5.10 Dinokeng

Key Government Objectives

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

Table 24: Dinokeng

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2004/05	2005/06	2006/07
	2000/01	2001/02	2002/03						
Programme management									
Physical Infrastructure	952		1	1	1	-377	1	1	1
Conservation and Environment Management									
Tourism and Marketing									
Managing Public									
Private Partnership									
Public Participation									
Community Services									
Total									
Dinokeng	952		1	1	1	-377	1	1	1

Table 25: Summary of payments and estimates by economic classification:Dinokeng

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited 2000/01	Audited 2001/02	Audited 2002/03				2004/05	2005/06	2006/07
R thousand	2000/01	2001/02	2002/03	2003/04			2004/05	2005/06	2006/07
Current payments	574		1	1	1	-377	1	1	1
Compensation of employees	299								
Goods and services	275		1	1	1	-377	1	1	1
Interest and rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									

Transfers and subsidies to:								
Provinces and municipalities								
Departmental agencies and accounts								
Universities and technikons								
Public corporations and private enterprises								
Foreign governments and international organisations								
Non-profit institutions								
Households								
Payments for capital assets		378						
Buildings and other fixed structures								
Machinery and equipment		378						
Cultivated assets								
Software and other intangible assets								
Land and subsoil assets								
Total	952		1	1	1	-377	1	1

TRANSVERSAL SERVICES

5.11 Legal Services

Key Government Objectives

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

Table 26: Summary of Expenditure: Legal Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited 2000/01	Audited 2001/02	Audited 2002/03				2004/05	2005/06	2006/07
Programme Management			450	907	1,707	1,707	1,060	1,166	1,283
Corporate Legal Services							226	249	274
Litigation & Law Enforcement							4,295	4,724	5,196
Total Legal Services			450	907	1,707	1,707	5,581	6,139	6,753

Table 27: Summary of payments and estimates by economic classification: Legal Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2004/05	2005/06	2006/07
	2000/01	2001/02	2002/03				2003/04		
Current payments			450	907	1,707	1,707	5,581	6,139	6,753
Compensation of employees			450	907	907	907	1060	1,166	1,283
Goods and services					800	800	4,521	4,973	5,470
Interest and rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
Transfers and subsidies to:									
Provinces and municipalities									
Departmental agencies and accounts									
Universities and technikons									
Public corporations and private enterprises									
Foreign governments and international organisations									
Non-profit institutions									
Households									
Payments for capital assets									
Buildings and other fixed structures									
Machinery and equipment									
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Total			450	907	1,707	1,707	5,581	6,139	6,753

5.12 Compliance and Enforcement**Key Government Objectives**

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

Table 28: Summary of Expenditure: Compliance & Enforcement

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2004/05	2005/06	2006/07
	2000/01	2001/02	2002/03						
Programme Management				907	707	707	1,060	1,166	1,283
Compliance Promotion				1,000	500	500	480	528	581
Enforcement				1,000	500	500	481	529	582
Total									
Compliance				2,907	1,707	1,707	2,021	2,223	2,446

Table 29: Summary of payments and estimates by economic classification: Compliance and Enforcement

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2004/05	2005/06	2006/07
	2000/01	2001/02	2002/03						
Current payments				2,907	1,707	1,707	2,021	2,223	2,446
Compensation of employees				907	707	604	1,060	1,166	1,283
Goods and services				2,000	1,000	1,103	961	1,057	1,163
Interest and rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
Transfers and subsidies to:									
Provinces and municipalities									
Departmental agencies and accounts									
Universities and technikons									
Public corporations and private enterprises									
Foreign governments and international organisations									
Non-profit institutions									
Households									

Payments for capital assets						
Buildings and other fixed structures						
Machinery and equipment						
Cultivated assets						
Software and other intangible assets						
Land and subsoil assets						
Total	2,907	1,707	1,707	2,021	2,223	2,446

5.13 Management Information Services

Key Government Objectives

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

Table 30: Summary of Expenditure: Management Information Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited						
	2000/01	2001/02	2002/03	2003/04			2004/05	2005/06	2006/07
Programme Management				10,502	13,320	13,320	521	573	630
Strategic Information Management							3,001	3,301	3,683
Monitoring & Evaluation							1,516	1,667	1,834
Information & Information Technology							6,393	6,702	7,323
Total MIS				10,502	13,320	13,320	11,431	12,243	13,470

Table 31: Summary of payments and estimates by economic classification: Management Information Systems

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2004/05	2005/06	2006/07
	2000/01	2001/02	2002/03						
				2003/04					
Current payments				10,502	13,320	11,512	9,244	9,836	10,821
Compensation of employees				948	948	2,216	3,627	3,990	4,389
Goods and services				9,554	12,372	9,296	5,617	5,846	6,432
Interest and rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
Transfers and subsidies to:									
Provinces and municipalities									
Departmental agencies and accounts									
Universities and technikons									
Public corporations and private enterprises									
Foreign governments and international organisations									
Non-profit institutions									
Households									
Payments for capital assets						1,808	2,187	2,407	2,649
Buildings and other fixed structures									
Machinery and equipment						1,808	2,187	2,407	2,649
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Total				10,502	13,320	13,320	11,431	12,243	13,470

5.14 Communication and Awareness

Key Government Objectives

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

Table 32: Summary Expenditure: Communications and Awareness

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited 2000/01	Audited 2001/02	Audited 2002/03				2004/05	2005/06	2006/07
Programme management			2,842	9,508	7,366	7,666	453	511	563
Communication							3,501	3,840	4,224
Awareness							2,508	2,731	3,004
GIED							1,296	1,451	1,596
Total									
Communication			2,842	9,508	7,366	7,666	7,758	8,533	9,387

Table 33: Summary of payments and estimates by economic classification: Communications and Awareness

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited 2000/01	Audited 2001/02	Audited 2002/03				2004/05	2005/06	2006/07
Current payments			2,842	9,508	5,581	7,266	7,758	8,533	9,387
Compensation of employees			1,023	882	882	1,686	4,104	4,514	4,965
Goods and services			1,819	8,626	4,699	5,580	3,654	4,019	4,422
Interest and rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
Transfers and subsidies to:					1,785	400			
Provinces and municipalities					1,785	400			
Departmental agencies and accounts									
Universities and technikons									
Public corporations and private enterprises									
Foreign governments and international organisations									
Non-profit institutions									
Households									

Payments for capital assets							
Buildings and other fixed structures							
Machinery and equipment							
Cultivated assets							
Software and other intangible assets							
Land and subsoil assets							
Total	2,842	9,508	7,366	7,666	7,758	8,533	9,387

SUPPORT SERVICES

5.14 Human Resources Management

Key Government Objectives

To render efficient and effective human resource management services

Table 34: Summary of Expenditure: Human Resource Management

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates				
	Audited	Audited	Audited				2004/05	2005/06	2006/07		
	2000/01	2001/02	2002/03								
				2003/04							
Programme Management							538				
Human Resources				6,836	8,079	8,693	7,731	7,731	4,448	5,000	5,100
Total HRM				6,836	8,079	8,693	7,731	7,731	4,986	5,000	5,100

Table 35: Summary of payments and estimates by economic classification: Human Resource Management

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2004/05	2005/06	2006/07
R thousand	2000/01	2001/02	2002/03	2003/04					
Current payments		6,836	8,079	8,693	7,731	7,731	4,986	5,000	5,100
Compensation of employees		3,167	3,519	3,732	3,732	2,537	1,704	1,455	1,510
Goods and services		3,669	4,560	4,961	3,999	5,194	3,282	3,545	3,590
Interest and rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
Transfers and subsidies to:									
Provinces and municipalities									
Departmental agencies and accounts									
Universities and technikons									
Public corporations									

and private enterprises								
Foreign governments and international organisations								
Non-profit institutions								
Households								
Payments for capital assets								
Buildings and other fixed structures								
Machinery and equipment								
Cultivated assets								
Software and other intangible assets								
Land and subsoil assets								
Total	6,836	8,079	8,693	7,731	7,731	4,986	5,000	5,100

5.15 Human Resource Development

Key Government Objectives

To render efficient and effective general administration services

Table 36: Summary of Expenditure: Human Resource Development

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2004/05	2005/06	2006/07
	2000/01	2001/02	2002/03						
Programme Management							453	498	548
Human Resource Development							4,738	5,212	5,733
Total HRD							5,191	5,710	6,281

Table 37: Summary of payments and estimates by economic classification: Human Resource Development

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2004/05	2005/06	2006/07
	2000/01	2001/02	2002/03						
				2003/04					
Current payments							5,191	5,710	6,281
Compensation of employees							1,355	1,491	1,641
Goods and services							3,836	4,219	4,640
Interest and rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									

Transfers and subsidies to: Provinces and municipalities Departmental agencies and accounts Universities and technikons Public corporations and private enterprises Foreign governments and international organisations Non-profit institutions Households Payments for capital assets Buildings and other fixed structures Machinery and equipment Cultivated assets Software and other intangible assets Land and subsoil assets				
Total			5,191	5,710
				6,281

5.16 Facilities Management

Key Government Objectives

To render efficient and effective general administration services

Table 38: Summary Expenditure: Facilities Management

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2004/05	2005/06	2006/07
	2000/01	2001/02	2002/03						
Programme management		16,428	499	15,443	28,451	28,250	21,271	21,000	23,000
Admin support			27,218						
Total									
Facilities		16,428	27,717	15,443	28,451	28,250	21,271	21,000	23,000

Table 39: Summary of payments and estimates by economic classification:Facilities Management

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited 2000/01	Audited 2001/02	Audited 2002/03				2004/05	2005/06	2006/07
				2003/04					
Current payments		16,428	27,717	15,443	17,372	25,675	20,856	20,000	21,800
Compensation of employees		4,000	4,439	3,767	3,767	3,693	4,693	5,162	5,700
Goods and services		7,988	17,755	5,906	7,835	21,982	8,051	6,118	6,508
Interest and rent on land		4,440	5,523	5,770	5,770		8,112	8,720	9,592
Financial transactions in assets and liabilities									
Unauthorised expenditure									
Transfers and subsidies to:									
Provinces and municipalities									
Departmental agencies and accounts									
Universities and technikons									
Public corporations and private enterprises									
Foreign governments and international organisations									
Non-profit institutions									
Households									
Payments for capital assets					11,079	2,575	415	1,000	1,200
Buildings and other fixed structures									
Machinery and equipment					11,079	2,575	415	1,000	1,200
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Total		16,428	27,717	15,443	28,451	28,250	21,271	21,000	23,000

FINANCIAL MANAGEMENT**5.17 Financial Management****Key Government Objectives**

To render efficient and effective financial management services

Table 40: Summary Expenditure: Financial Management

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited 2000/01	Audited 2001/02	Audited 2002/03				2004/05	2005/06	2006/07
Programme management		3,937	4,523	4,753	4,753	4,753	1,124	1,100	1,210
Project management							442	486	535
Procurement and payments							3,072	3,265	3,411
Budget and audit							1,000	1,100	1,210
Blue IQ management					342	342	233	256	286
Total payments									
Financial		3,937	4,523	4,753	5,095	5,095	5,871	6,207	6,652

Table 41: Summary of payments and estimates by economic classification: Financial Management

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited 2000/01	Audited 2001/02	Audited 2002/03				2004/05	2005/06	2006/07
Current payments		3,937	4,523	4,753	5,095	5,095	5,871	6,207	6,652
Compensation of employees		2,126	2,435	2,435	2,777	3,007	3,624	3,854	4,239
Goods and services		1,811	2,088	2,318	2,318	2,088	2,247	2,353	2,413
Interest and rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
Transfers and subsidies to:									
Provinces and municipalities									
Departmental agencies and accounts									
Universities and technikons									
Public corporations and private enterprises									
Foreign governments and international organisations									
Non-profit institutions									
Households									

Payments for capital assets								
Buildings and other fixed structures								
Machinery and equipment								
Cultivated assets								
Software and other intangible assets								
Land and subsoil assets								
Total	3,937	4,523	4,753	5,095	5,095	5,871	6,207	6,652

6 KEY OUTPUTS OF THE DEPARTMENT:

PROGRAMME 1: MANAGEMENT

Departmental management

Description of Outputs	Unit of Measure	Target		
		2004/05	2005/06	2006/07
Preparation of policy reports	Number	12	12	12
Submission of delivery reports quarterly	Number	4	4	4
Efficient and effective management and leadership of the Department.	Management meetings and reviews	26	26	26
Revenue Strategy	% of budget – Raised as revenue	3%	4%	5%
Budget planning and efficient and effective allocation of resources	Percentage	100%	100%	100%
Effective monitoring of expenditure	Percentage	Spending within 3% variance	Spending within 3% variance	Spending within 3% variance

PROGRAMME 2: AGRICULTURE

Household Food Security and Poverty Alleviation

Description of Outputs	Unit of Measure	Target		
		2004/05	2005/06	2006/07
Maintenance of existing food production units.	No. of projects	118	113	117
	No. of beneficiaries	2 360	2 260	2 340
Development of new community/group based food production units	No. of projects	32	32	32
	No. of beneficiaries	800	800	800
Development of individual homestead food gardens	No. of projects (in lots of 50)	80	80	80
	No. of beneficiaries	4 000	4 000	4 000
Capacity Building Programmes in collaboration with Department of Labour	No. of projects	10	10	10
	No. of beneficiaries	200	200	200
Public awareness work				
• World Food Day Campaign	No. of people	4 640	4 640	4 640
• Launch of new food production units	No of people	640	640	640
• Market days	No of days	2	2	2

Farmer Settlement and Established Agriculture

Description of Outputs	Unit of Measure	Target		
		2004/05	2005/06	2006/07
Farmer support services for beneficiaries of the Farmer Settlement Programme and Land Reform Programmes – Capacity Building				
• Formation and revival of commodity focused groups	No of study groups formed and established			
	Existing (revival)	13	16	19
• Study group sessions with farmers	Formation (new)	3	3	4
• Rendering of training and provision of individual contact extension services	No of group sessions	320	400	460
	No of farmers trained	1500	1650	1650
Farmer support services for beneficiaries of the Farmer Settlement Programme and beneficiaries of the Land Reform Programme – Farmer's Days				
• Farmers days/information days	No of farmers days	12	14	16
• Study tours and excursions	No of Agric. Shows	2	2	2
	No of tours	2	3	3
Farmer support services for beneficiaries of the Farmer Settlement and Programme and beneficiaries of the Land Reform Programme- contracted in support and monitoring and evaluation		80	104	126
		4 000	5 200	7 300
• Accessing training support from service providers	No of service providers	14	16	22
• Monitoring and evaluation of farmer support services	% of economically viable units	70	80	85
Facilitate the development and evaluation of business plans for emerging farmers LRAD beneficiaries				
• Beneficiaries of the Infrastructure Support Grants	No of beneficiaries	52	112	125
	No of Infrastructure Support Grants	200	100	100
Interaction with farmer organisations (with involvement of SSS, HFS)				
• Co-operation on implementation of the Agricultural Sector Plan	No of farmer organisations	3	3	3
• Labour Relations/Implementation of the Extension of Security of Tenure Act	Interaction frequency (meetings)	3	3	3
Public awareness work				
• Female farmer of the year competition	No of participants	25	29	36
	No of public reached	500	500	600

Specialised Support Services

Description of Outputs	Unit of Measure	Target		
		2004/05	2005/06	2006/07
Specialist input for HFS project and beneficiaries of the Farmer Settlement Programme				
• Business plan development				
• Business plan evaluation				
• Viability analysis	No of plans	120	120	120
• Financial Record Keeping Training	No of plans	90	90	90
• Market Access	No of analyses	120	130	140
• Land Use Planning	No of training sessions	30	35	40
• Agricultural Engineering	No of requests	260	270	350
• Training of farmers in study groups	No of plans	80	80	80
• Quality control, monitoring and evaluation of projects	No of engineering works	50	50	50
	No of reports	12	12	15
• Zoning of high value agricultural land	No of reports	60	70	80
Agricultural Economic Services				
• Agricultural Statistical Service (COMBUDS)	No of reports	1	0	0
• Tendency Reports				
• Market research, access, and dissemination of information	Number of Enterprise Budgets	45	50	50
	Number of reports	21	30	35
• Input into agricultural magazines	Number of requests	60	60	60
Production technology				
• Co-ordination of tractor services	Number of articles	3	3	3
• Collaboration with centres of excellence				
• Specialised advisory services	No of hectares tilled	360	360	360
• Input into agricultural magazines	No of visits	4	4	4
• Input into agricultural policies	No of requests	1 200	1 200	1 200
• Production and weather trend analysis	No of articles	6	6	6
• Accessing and adapting new agriculture scientific developments	No of reports	3	5	7
	No of reports	12	12	15
	No of projects	4	4	4
Agricultural Information Services				
• Advisory services plus helpdesk				
• Maintain an electronic database				
• GIS databank	No of requests	1 200	1 200	1 200
• Information dissemination	% of information captured in reports	60	65	70
• Information projects with external stakeholders	% of information captured in reports	60	65	65
• Public awareness in collaboration with Farmer Settlement and Household Food	No of reports and publications	30	30	30
	No of projects	3	3	3
- World Food Day				
- Female Farmer of the year				
- Farmers days	No of people	4 640	4 640	4 640
- Agricultural shows	No of participants	25	29	36
- Market days in collaboration with	No of days	10	12	14
Household Food Security	No of shows	4	4	4
- Launch of new HFS community/group based projects	No of days	2	2	2
• Co-operation with existing publications	No of people attending	640	640	640
	No of agreements	2	2	2

PROGRAMME 3:VETERINARY SERVICES**Veterinary Services – Animal Health**

Description of Outputs	Unit of Measure	Target		
		2004/05	2005/06	2006/07
Tuberculosis tests: Cattle	No of cattle	20 000	20 000	20 000
	No of herds	500	500	500
Tuberculosis tests: Pigs	No of samples	100	0	0
Brucellosis tests: Cattle	No of cattle	50 000	50 000	50 000
	No of herds	1 000	1 000	1 000
Vaccination: Heifers S S19	No of Heifers	9 000	9 000	9 000
RB 51	No of Cattle	20 000	20 000	20 000
Other Disease Control				
• Foot and mouth inspection	No of inspections	9 000	9 000	9 000
• Other inspection	No of inspections	15 000	15 000	15 000
• Auctions/stock pens		200	200	200
Rabies vaccinations				
• Outbreaks	No vaccinations	5 000	5 000	5 000
• Buffer-zones		11 000	11 000	11 000
• Awareness (Hostels and townships)		15 000	15 000	15 000
Provision of contingency operations	No of outbreaks	1	0	0
Facilitation of Veterinary Service Delivery				
• Liaison with NGO's	No of organisations	6	6	0
• MVU	No of applications	12	12	0
Implementation of plans				
• Preventative medicine equitable access to veterinary services	No of policy documents	1	0	0

Veterinary Public Health

Description of Outputs	Unit of Measure	Target		
		2004/05	2005/06	2006/07
Abattoir hygiene rating 102 abattoirs	Number of HAS reports evaluated	140	140	140
Abattoir audit and monitoring (101 abattoirs & 7 sterilisation installations)				
• Routine inspections	No of Inspections	5 000	5 000	5 000
• Water tests	No of tests	162	162	162
• HAS inspections	No of inspections	420	420	420
• Plan evaluations	No of evaluations	20	20	20
• Abattoir site inspections	No of inspections	30	30	30
• Inspection of sterilisation plants	No of inspections	90	90	90

Strategy and action plan/Policy document	No of Policy docs	1	0	0
• Kosher slaughtering (Slaughter of calves)				
• Review of regulations on:	No of Policy docs	1	0	0
- Distribution of meat	No of Policy docs	1	0	0
- Export Status Standards				
Public Awareness:	No of workshops	4	4	
• Education workshop at district level on the use of the animal modules and dissemination of video				
• Implementation of JPOI – public health awareness campaigns	No of campaigns	16	16	
Policy development:	No of policy documents	1		
• Policy development and implementation plan for preventative medicine				
• Policy and plan for equitable access to veterinary services	No of policy documents	1		

Veterinary Lab Services

Description of Outputs	Unit of Measure	Target		
		2004/05	2005/06	2006/07
Abattoir Surveillance:				
• Labs tests (bacteriological surveillance)				
(9 Poultry, 120 Red Meat Abattoir				
- Total Plate count (TPC)	No of tests	1 100	1 100	1 100
- Salmonella	No of tests	1 100	1 100	1 100
- E.coli	No of tests	1 100	1 100	1 100
- E.coli 0157	No of tests	1 100	1 100	1 100
Residue testing (30 Abattoirs	No of tests	120	120	120
Contingency Plans Manuals:				
• Development	Prod of manuals	1	1	1
• Annual updating	Annual updating	1	1	1
Risk assessment	No of assessment	1	1	1
Implementation of population and disease surveillance surveys	No of surveys	8	8	8
Collection and computerization of data on diseases and animal census	No of data sets	3	3	3
Implementation of diagnostic and other laboratory services	No of reports	70 000	70 000	70 000
Preparation of required technical reports for domestic and international purposes	No of reports	16	16	16
Prioritisation of diseases				
• Emerging diseases	No of reports	2	2	2
• Non controlled diseases of economic importance for animal productivity	No of reports	2	2	2
• Controlled diseases	No of reports	2	2	2

Quality Management:				
• Publications	No of reports	1	1	1
• Cost Benefit Evaluations	No of reports	1	1	1
• Monitoring and Evaluation	No of reports	4	4	4
• SANAS accreditation	No of assessments	1	1	1
Trend analysis	No of Reports	2	2	2
Training:				
• Monitoring & evaluation of informal training	No of courses	16	16	16
• Monitoring of formal training	No of monitoring sessions	3	3	3

Export Control

Description of Outputs	Unit of Measure	Target		
		2004/05	2005/06	2006/07
Import/Export Control:				
• Certificates	No of certificates	15 000	15 000	15 000
• Import / Export Facilities	No of inspections	1 500	1 500	1 500
Approval of Importing & Exporting institutions (Animal and animal products)				
• Registration of facilities	No of inspections	130	140	150
• Review/update/develop SOP's and manuals	No of documents	20	22	25
Law Enforcement:				
Implementation of compliance promotion and enforcement strategy				
• Border control	No of roadblocks	4	4	4
• Airport control	No of operations	2	2	2
• Auctions / Stock pens	No of visits	50	50	50
• Illegal slaughtering	No of inspections	780	780	780
• Law Enforcement	No of investigations	40	40	40
• prosecutions	No of prosecutions	4	4	4
• operations	No of operations	2	2	2

PROGRAMME 4: NATURAL RESOURCE MANAGEMENT**Natural Resource Management**

Description of Outputs	Unit of Measure	Target		
		2004/05	2005/06	2006/07
Development of a strategy and plan for best practise natural resource management	Report	1	1	1
Rationalisation of stakeholder forums on Natural Resource Management and development of a strategy and plan for stakeholder engagement for the formation and operationalisation of CBNRM forums	No of projects No of beneficiaries	1	1	1
Implementation of sectoral plans for best practise NRM and CBNRM in the agricultural sector	Percentage	30%	60%	100%
CBNRM Community Projects	No of projects	4	4	4
Clean up of Klipspruit River	Tonnage	495	0	0
Awareness and capacity building	No of Projects	4	4	4
Burning of fire breaks	Kms	19	19	19
Removal of alien vegetation	Hectares	8 200	8 200	8 200
Inputs into Working for Water	No of projects	3	3	3
Co-ordination of water work				
• Intergovernmental and stakeholder co-operation	Percentage	30%	60%	100%
• Involvement in establishment of CMAs	No of CMAs	3	3	3
• Water quantity and quality information co-ordination and management	Percentage	30%	60%	100%
• River Health Programme				
Strategy and plan for registration of conservancies	Report	1	-	-
Implementation of conservancies policy	No of Conservancies	22	23	23
Conservancies work	No of Conservancies	22	23	23
Specialist input for decision support on development applications	Percentage	100%	100%	100%

PROGRAMME 5: CONSERVATION**Conservation - Transversals**

Description of Outputs	Unit of Measure	Target		
		2004/05	2005/06	2006/07
Commercialisation of visitor services on Provincial Nature Reserves:				
• Planning & liaison with stakeholders	Staff time	480	200	1
• Consultants reports received	Number	1	1	100
• Concession contracts	Number		1	0
Abe Bailey Community Based Natural Resource Management Project:				
Muthi plant production				
• Propagation of muthi plants	Species propagated	15	20	10
• Est of 6 hct nursery with mother stock	Percentage stocked	75%	100%	0
Community liaison				
• Establishment of forums in area of nurseries (Neighbour, Traditional healers, NGOs)	No of forums	3	3	2
• Training of traditional healers in propagation of muthi plants.	No of people trained	20	30	50
• Develop neighbour relations policy	Percentage developed	100%	0	0
Medicinal plant project:				
• Survey of traditional healer gardens/ Khutsong – 2nd year	Percentage	100 %		
• Interprovincial workshop to deal with permit issues for collecting and transport of medicinal plants within South Africa	Workshop held	100%		
• Interaction with Traditional Healers Policy – draft	Percentage completed Study completed			
• Animals traded for muthi purposes (Faraday market and other informal (outsourced study)				
Ecological Management – Gauteng Provincial nature reserves and state land:				
• Proposal for programme for rehabilitation of Suikerbosrand Nature Reserve new lands – 2nd draft and implementation	Proposal completed	20%	40%	60%
• Fully operational ecological mngmt plans for all southern grassland reserves (Suikerbosrand, Alice Glockner and Marievale	% implemented	80%	100%	
• Reintroduction of cheetah at SNBNR – feasibility study (outsource)	Study completed	0	0	1
• Re-introduction of Oribi into the SBR extension land. Feasibility study & source animals.	Consultants report	1	0	0
• Habitat management options for Marievale – modelling of options for entire Blesbokspruit wetland – initiate project/ongoing	Completion	75%	100 %	
• Savannah areas (Roodeplaatdam and Leeuwfontein Nature Reserves): Ungulate monitoring, vegetation assessment survey (annual survey)	Number of surveys	1	0	0

Private lands				
• Magaliesberg Protected Natural Area – vegetation and species monitoring	Staff time (hours)	30	30	30
• Investaigation into and management plan for cave ecosystems (dolomitic systems) – threat status Literature survey	Document	1		
• Ecological extension on private land, including enforcement of national and provincial legislation (ongoing)	Number of events	12	12	12

Conservation - Resource Management

Description of Outputs	Unit of Measure	Target		
		2004/05	2005/06	2006/07
Provincial Nature Reserves				
• Veld and game management	Hectares	26 109	26 109	26 109
Fire management				
• Burning of fire breaks	Kilometres burned	284	284	284
• Ecological block burn programme	Hectares burned	8 703	6 206	11 200
Alien plant control	Hectares cleared	600	720	450
Interpretation to the public visiting the Reserves				
• Day visitors	Number of visitors	30 000	33 000	33 000
• Over night visitors	Number of visitors	4 500	5 000	5 000
• Game drives	Number of people	20	35	40
• Horse trails	Number of people	52	25	40
Nature Conservation awareness programmes.				
• School pupils	Number of pupils	4 000	5 000	5 000
• Investigate possibility of partnerships with NGO's to compliment present programmes.	Number partnerships	4	1	0
• Establishment of Neighbour relation forums	Number of forums	2	2	2
• Service to formal education	Number of pupils	7 000	8 000	8 000

Conservation – Resource Protection

Description of Outputs	Unit of Measure	Target		
		2004/05	2005/06	2006/07
Ensure wise use of natural resources				
• Issue Permits	Number	6 000	6 000	6 000
Compliance and enforcement				
• Inspection exemption farms	Number	50	50	50
• Inspection of 50 % of pet shops	Number	80	80	80
• Annual anti-poaching operations	Number	10	10	10
• Inspection of professional hunting camps	Number	12	12	12
• Non-CITES trade inspections	Number	1 000	1 000	1 000
• Investigations of trade in medicinal plants	Number	12	12	12
• Investigations of angling at rivers and dams	Number	12	12	12
Contribute to international obligations				
• Completion of the CITES annual report	Number	1	1	1
• CITES trade inspections at Johannesburg International and Lanseria airports	Number	1 000	1 000	1 000
Contribute to law reform				
• Revise existing nature conservation legislation.	Percentage	100		

Technological Services

Description of Outputs	Unit of Measure	Target		
		2004/05	2005/06	2006/07
Protected areas;				
• Facilitate the sound ecological management of six provincial nature reserves through the MPC process (Management Plan Committee)	No of priority areas with an established MPC process.	6	6	6
• The provision of training and guidance to resource managers on provincial protected areas	Training courses finalised	24	24	24
• Establish monitoring programs for state (SANDF) and provincial land (high biodiversity priority areas) to assist in ecosystem management	Strategic Plan for ecological extension	1	2	2
Outside Protected Areas;				
• Establish monitoring programs for priority aspects in ecosystem management, areas including the WHS and Dinokeng, Tswaing and HartRau	Existing conservancies serviced.	10	10	10
• Establishment of conservancies and other priority areas (only those with proven biodiversity value) with sufficient protection and sound ecological management aims / plans.	New conservancies established .	4	4	4
• Extension to priority biodiversity-rich areas regarding best practice land use to benefit ecological processes.	Strategic Plan for conservation on private land	2	4	4
• Results of the Biodiversity GAP analysis C-Plan work taken via extension to private land owners	Number of private landowners visited	15	20	25

Gap Analysis project (carried out by specialist staff):				
Gap Analysis project - Mammals:				
• Cave layer	Percentage of completion	80 %	90 %	100 %
• Small mammals layer		50 %	80 %	100 %
• Bat layer		40 %	60 %	100 %
Gap Analysis project - Flora				
• Red data plants in Gauteng	Percentage of completion	60%	80 %	95 %
• Plant communities in Gauteng		50%	100 %	
Gap Analysis project - Medicinal Plants				
• Survey of trade of medicinal plants	Percentage of completion	100%		
• Investigation of the muthi-plant hotspots		25%	25%	25%
• Habitat of medicinal plants in provincial reserves		30%	50%	100%
Gap Analysis project -Ornithology/Herpetology				
• Distribution of birds in Gauteng (2nd year)	Percentage of completion	50 %	95 %	100%
• Distribution of reptiles in Gauteng (2nd year)		50 %	80 %	95 %
• Distribution of amphibians in Gauteng (2nd year)		50 %	80 %	95 %
• Endorheic pans survey (2nd year)		50 %	95 %	100 %
• Ongoing monitoring surveys carried out (eg. for BIRPCWAC, Frog Atlas)		100 %	100 %	100 %
Invertebrate programme				
• Verroa threat layer	Percentage of completion	60 %	100 %	
• Invertebrate Layer – Arachnids, Coleoptera, Lepidoptera, selected Hemiptera and pollinators		60 %	100 %	
• Identification of material collected in 2000 - 2002	Completion of draft	50 %	100 %	
• Buffer Strategy and Action Plans drafted for Gauteng nature reserves (six in total, aim to do two nature reserves) – first draft	Number of reports	1	1	
• Monitoring of Verroa mite (ongoing) with annual report	Percentage completion of proposal	40 %	100%	
• Proposal study pollinators in Gauteng province (report/booklet/guide) – draft outline.				
• Implementation and progress report – Invertebrate management regime for Military Base adjacent to Alice Glockner NR (annual report).	Annual reports	1	1	1
Outsourced projects				
• Indigenous Freshwater fish study (TOR and outsource)	Percentage of completion	100 %		
• Follow up work on Game Bird study conducted by external group (2nd year of study)		100%		
• DNA for forensic testing of confiscated cycads		30%	60 %	100 %
• Management Plan for Bullfrog priority areas		100%		
• Analysis of Birds in Reserves Project (1st analysis)		100%		
• Survey of Threatened Birds of the Vaal River		100 %		
• Confirmation of identification of specimens (reptiles)		100 %		
• Golden Mole Awareness brochures		100 %		
• Market study for medicinal plants (Hypoxis)		100 %		

Further outsourced projects				
• Red Data plants – Taxonomic study	Percentage of completion	100 %	100 %	
• Red Data Plants – ecological study		80 %		
• Arachnid survey with mygalomorphs and scorpions		100 %		
• Red data plant pollinator project (with African Pollinator Initiative)		100 %		
• Veg map project ground truthing		100 %		
• Environmental Economics study		50 %	80 %	100 %
• Arachnid identification by expert (annual)		100 %		
• Dung beetle survey in nature reserves		80 %	100 %	
• Gauteng butterfly atlas (ongoing)		20 %	40 %	60 %
Policy formulation				
• Rehabilitation of wild animals Policy – 1st Draft	Percentage of completion	80 %	100 %	
• Policy: Research by external organizations on Provincial Reserves		100 %		
• Plant Export/Bioprospecting Policy and stakeholder process		100 %		
• Invertebrate export and collecting policy – first draft		50 %	80 %	95 %
• Wetland and Development threats – policy and stakeholder process.		50 %	100 %	
• Policy on the import of wild caught birds		50 %	75 %	100 %
• Policy on Medicinal Plant Management in Gauteng		20 %	50 %	100%
• Medicinal Plant Rescue Policy		70%	90%	100%
Permit/CITES decision support				
• Specialist review of permit applications	% completion	100 %	100 %	100 %
GIS/Spatial analysis outputs				
• Production of maps and other spatially based products (updated Sensitivity layers on CD-Rom)	Percentage of supply	100%	100%	100%
EIA/scooping report reviews				
• Specialist review of development applications	% completion	100 %	100 %	100 %
Communication programme (biodiversity issues)	Percentage of completion	100 %	100 %	100 %
• Annual programme		100 %	100 %	100 %
• Stakeholder involvement (C-plan):				
Aquatic programme:				
River Health Biomonitoring Programme				
• Sites monitored annually	Sites monitored	12	12	12
• Database updated, data to National users	% Efficiency	100 %	100 %	100 %
• Gauteng report/posers on state of rivers	Report/Poster	1	1	1
Wetlands inventory				
• Gap Analysis Project – inventory and mapping of wetlands in Gauteng (ongoing)	Percentage of completion	20%	30 %	50 %
• Status report for priority wetlands in Gauteng (annual revision)	Number of reports	1	1	1
• Marievale Wetland Reserve (Ramsar site) – threat analysis (annual survey).	Number of reports	1	1	1

Special projects: Biosphere reserve feasibility study leading to donor funded project (3 year project) • TOR drafted and study outsourced (2004)	Percentage completion	100%		
Medicinal plant strategy document implementation (5 year programme) • Set up marketing and training programme at ABNR • Strategic plan document for compliance and communication	Percentage completion	30 % 100%	60 %	95 %

Conservation – CAPEX projects

Description of Outputs	Unit of Measure	Target		
		2004/05	2005/06	2006/07
Reserve Extension Project: Extend Suikerbosrand Nature Reserve.	Hectares	3 500	0	0
Capex: Established infrastructure that supports administration, management and tourism to Provincial nature reserves.	Number of projects	33	15	10

PROGRAMME 6: ENVIRONMENTAL PLANNING AND IMPACT ASSESSMENT

Environmental Planning and Impact Assessment: Tshwane & Metsweding

Description of Outputs	Unit of Measure	Target		
		2004/05	2005/06	2006/07
Environmental Impact Management: • Issue Record of Decisions (RoDs) in terms Regulations	No of RoDs	80	400	400
• Inspections of authorized EIA projects	No of inspections	8	50	80
• Decisions on appeals lodged with the MEC	No of appeals	10	12	10
• Exemptions from EIA Authorisation granted	No of exemptions	300	-	-
• Specialist Reviews on EIA related applications	No of reviews	2	2	2
• Comment on Land Use applications (rezoning, Sub-Division, etc.)	No of applications commented on	300	300	300
• Input and comment on DFA applications	No of applications	10	-	-
• Interventions with regard to illegal activities/ other activities with substantial detrimental impact on the environment	No of interventions	10	15	15
• Coordination with local authorities, Mpumalanga and Northern provinces through signing of MOU re Dinokeng	No of signed MOU's	3	-	-

<p>Environmental Management Decision Support</p> <ul style="list-style-type: none"> • Develop and Implement an EMF for an area subject to development pressure • Finalisation and implementation of Sector Specific policies and guidelines: • Subdivision / Zonation /Use of agricultural land • Competing land uses 	Number of EMFs developed		1	1
	Guideline documents	2		
<p>IEM Compliance and Enforcement</p> <ul style="list-style-type: none"> • Develop and implement compliance strategy for the MPNE 	No of strategies		1	
<p>Land development and spatial planning</p> <ul style="list-style-type: none"> • Develop checklist/sustainability criteria to inform/for incorporation into spatial plans • Coordinate and Comment on IDP documents in terms of checklist • Support DP&LG in IDP formulation and improvement of Gauteng Spatial Development Framework 	No of checklists	1		
	No of documents commented on	5	5	5
	No of Meetings attended	10	10	8
<p>Management of the Magaliesberg Protected Natural Environment (MPNE)</p> <ul style="list-style-type: none"> • Review the MPNE Regulations • Coordination with North West in the Mngmt of the MPNE • Support the development and implementation of MPNE decision support tools • Attend MPA meetings 	Amended regs		1	
	No of meetings	12	12	12
	Percentage Support	100%	100%	100%
	No of meetings	3	3	3
<p>Cooperative Governance</p> <ul style="list-style-type: none"> • MoU with DFA Tribunal • Local authorities environmental coordination meeting • Develop protocol for co-operative governance on EIA implementation with Local Authorities, Other provincial Departments and National Departments: - 1 Metro Council / 1 District Council - DPLG - NDLA / NDA - GDT 	Signed MOU	1		
	Structures created	1		
	Number of protocols developed	3	3	

Environmental Planning and Impact Assessment: Ekurhuleni and Sedibeng

Description of Outputs	Unit of Measure	Target		
		2004/05	2005/06	2006/07
Environmental Impact Management				
• Issue Record of Decisions (RoDs) in terms of EIA/IEM Regulations.	No of RoDs	80	400	400
• Compliance Monitoring of authorised EIA projects	No of RoD's	8	50	50
• Decisions on appeals lodged with the MEC	No of appeals	12	12	12
• Exemptions from EIA Authorisation processed	No of exemptions	300		
• Specialist Reviews on EIA related applications	No of reviews	2	2	3
• Comment on Land Use applications (rezoning, subdivisions etc)	No of applications	300	300	300
• Input and comment on DFA applications	No of applications	5	5	5
• Legal interventions with regard to illegal activities or other activities with substantial detrimental impact	No of interventions	10	15	15
• Environmental Management Decision Support				
• Development and implementation of Buffer Zone GIS	Updated layers		1	1
• Guideline Document and implementation strategy on updated requirements for EIA authorization of roads within the PWV network Move to decision support tools	Guideline Document	1	50%	100%
• Assistance to the Ekurhuleni Metropolitan Municipality for the Finalisation of Environmental Management Framework for North-east Ekurhuleni	Number of EMF documents	1		
• Finalisation of PWV Strategic Environmental Review (SER)	Finalised SER	1		
• IEM Compliance and Enforcement				
• Compliance strategy for Heidelberg X23	No of strategies	1		
• Develop and implement compliance strategy for Gautrain	No of strategies	1		
• Environmental Implementation Plan (EIP)				
• Build capacity in provincial departments and local authorities on the EIP	No of workshops	3	3	3
• Compile Checklist for decision-making on policies, plans and strategies in terms of the EIP	No of checklists	1		
• Report on the implementation on the EMP/EIP in the province.	No of reports	1		
• Environmental Information Management System				
• Updated State Of the Environment Report (SOER)	No of Reports	1	1	1
• Development of best practice information management and automation of the EIA Management process	Systems developed	1		

Co-operative governance				
• Attendance of and input at Municipal Environmental Co-ordination meetings	No of meetings	14	14	14
• Develop protocol for co-operative governance on EIA implementation with Local Authorities, Other provincial Departments and National Departments:	No of protocols agreed upon and implemented	3		
- I Metros Council				
- I District Council				
- Gautrans				
• Gauteng Strategy for Sustainable Development				
• Development of the Gauteng Strategy for Sustainable Development	No of strategies developed	1		

Environmental Planning and Assessment: Johannesburg and West Rand

Description of Outputs	Unit of Measure	Target		
		2004/05	2005/06	2006/07
Environmental Impact Management				
• Issue Record of Decisions (RoDs) in terms of Regs	No of RoDs	100	400	400
• Compliance Monitoring of authorised EIA projects	No of RoD's	10	50	50
• Decisions on appeals lodged with the MEC	No of appeals	30	30	30
• Exemptions from EIA Authorisation processed	No of exemptions	435		
• Specialist Reviews on EIA related applications	No of reviews	3	3	3
• Comment on Land Use applications	No of applications	600	300	300
• Input and comment on DFA applications	No of applications	20	20	20
• Legal interventions with regard to illegal activities or other activities with substantial detrimental impact	Number of interventions	12	12	12
• Co-ordination with Local authorities and North-west province based on MOU for the COH WHS	Number of MOUs	1		
Systems Engineering				
• Improved application management system (Systems Engineering)	Operationalisation of MS	1		
Environmental Law reform				
• Promulgation of provincial EIA regulations	Gazetted regs		1	
• Strategy for implementation of Provincial EIA regulations	No of strategies		1	
• Strategy to communicate new regulations by means of multiple workshops with stakeholders and Authorities.	No of strategies		1	
• Publication of guideline document on the new EIA Provincial Regulations	No of documents		1	
• Strategy for implementation of National IEM Regulations	No of strategies		1	

Environmental Management Decision support				
• Updating of Procedural manual in order to accommodate new regulations and operational procedures	Number of manuals updated	1	1	
• Finalisation and implementation of Sector Specific policies and guidelines:				
• Residential density	Guideline documents	2		
• Residential development				
IEM Compliance and Enforcement				
• Develop and implement compliance strategy for Cosmo City	No of strategies	1		
Co-operative governance				
• Attendance of and input at Local authority Environmental Co-ordination meetings	Number of meetings attended	14	14	14
• Develop protocol for co-operative governance on EIA implementation with Local Authorities, Other provincial Departments and National Departments:	Number of protocols agreed upon and implemented	3		
- 1 Metro Council				
- 1 District Council				
- Dept of Housing				

PROGRAMME 7:WASTE AND POLLUTION ABATEMENT

Industrial Impact Management

Description of Outputs	Unit of Measure	Target		
		2004/05	2005/06	2006/07
Environmental Impact Management				
• Issue Record of Decisions (RoDs) in terms of regs	No of RoD's	20	25	30
• Exemptions from EIA Authorisation granted	No of exemptions	55	55	55
• Decisions on appeals lodged with the MEC	No of appeals	5	5	5
• Specialist Reviews on EIA applications	No of reviews	2	2	2
• Compliance monitoring of EIA's/ exemption projects	No of inspections	25	30	40
• Development of a compliance monitoring database	No	1		
• Vaal Triangle Project - development of an industrial sector WVM&PA strategy	1 strategy % completed	25%	50%	75%
• Awareness promotion of requirements for authorisation for industrial activity	1 campaign each year for 3 years	1	1	1
Air Quality Management				
• Development of an ambient air quality and point source air quality monitoring database and information system (DANIDA), participate in capacity development program	No of databases 1 % complete	70%	30%	
• Co-ordinate ambient air quality monitoring in identified hot spots, collate information and implement capacity building for local authorities	No of co-ordination meetings	8	8	8
• Input into international conventions (Basel, PIPs & POPs conventions) Activity will be linked to the industrial sector and work will be limited in extent	No of meetings attended	4	8	8

Industrial waste Management				
• Develop an Integrated Hazardous waste management plan for Gauteng	One strategy % completion	30%	60%	100%
• Development of a guideline for Industrial waste landfill EIA reviews	One guideline % completion		50%	100%
• Review of major industries Environmental Master Plans where remediation of polluted areas are required	Number	6	8	10
Health Care Risk Waste Management				
• Implement provincial Regulations on HCRW	% of provisions implemented	100%	100%	100%
• Development of guidelines for local government systems for home based care/ minor generators	One guideline % completion	80%	100%	100%
Roll out of Health Care Waste Tender				
• Maintenance and upgrading of Waste Information System	Tender rqmts in place	100%	100%	100%

Integrated Waste Management

Description of Outputs	Unit of Measure	Target		
		2004/05	2005/06	2006/07
Environmental Impact Management				
• Issue Record of Decisions (RoDs) in terms of regs Regulations	No of RoDs	25	30	40
• Exemptions from EIA Authorisation granted	No of exemptions	15	15	15
• Decisions on appeals lodged with the MEC	No of appeals	4	5	6
• Specialist reviews on EIA applications	No of reviews	3	4	5
• Compliance monitoring of EIA's/ exemption projects	No of reports	25	30	40
General Waste Management				
• Review & input into local government Integrated Waste Management Plans	No of IWM Plans reviewed	3	3	
• Development of a first draft of a provincial Integrated General Waste Management Plan	% completion	50%	100%	
• General waste landfill environmental performance evaluations	No of reports	60	70	80
• Analysis of the composition of the general waste stream and development of a provincial waste minimisation plan	% completion	40%	80%	100%
• GPG Green Procurement project	%completion	50%	100%	
• Regulations for the implementation of local authority Integrated Waste Management Plans	% completion	50%	100%	100%
Abattoir & Livestock waste management				
• Development of a guideline for the concentration of livestock waste management for EP&IA and Vets	One Guideline % completion	50%	100%	
Sewerage works				
• Development of a guideline for sewerage works environmental performance evaluations w.r.t. waste management	One guideline-% completion	40%	80%	100%
• Sewerage works environmental performance evaluation	No of reports	10	15	20

Mining, Energy & Cleaner Technology

Description of Outputs	Unit of Measure	Target		
		2004/05	2005/06	2006/07
Mining				
• Issue Record of Decisions in terms of EIA Regs	No of RoDs	6	10	15
• Provide recs on authorization of Prospecting Permits	Number	20	20	20
• Provide recs on authorizations of Prospecting EMPR's	Number	20	20	20
• Provide recommendations on mining licenses	Number	20	20	20
• Provide recommendations on mining EMPR's	Number	60	60	60
• Provide recommendations on performance assessments	Number	15	15	15
• Provide recommendations on closure reports	Number	20	20	20
• Development of best practice guidelines and decision support tools for mining in Gauteng	Number	2	3	4
• Development of strategy on brickwork open-air stack kilns	% Completion	40%	80%	100%
• Manage & co-ordinate the Gauteng Mine Pollution Forum	No of meetings	12	12	12
• Input into the DME development of mining regulations (Activity will be linked to the mining sector and work will be limited in extent)	No of reports	10	10	10
Energy & Cleaner Technology				
• Co-ordinate the development of the Gauteng Cleaner Production & Remediation Fund	No of meetings	12	12	12
• Development of a monitoring and reporting system on GG car gas conversion EMCA's	Number of reports	1	1	1
• Support DEAT with respect to setting up of systems for the implementation of EMCA's	No of meetings	12	12	12

PROGRAMME 8:WORLD HERITAGE SITE

Programme Management & Transversals

Description of Outputs	Unit of Measure	Target		
		2004/05	2005/06	2006/07
Management Authority				
• Promulgate World Heritage Act regulations and authority that incorporates the WHC principles	% Complete	20	80	0
• Set up and run Management authority for the COH	Number	1	1	1
• Strategic Planning	Number	2	2	2
• National & International liaison	Number	3	3	3
• Annual reporting – Stakeholder liaison and reporting	Number	1	1	1
• Stakeholder liaison and information	Number	28	28	28
• Stakeholder agreements	Number	2	4	4
• 6 yearly report to World Heritage Convention	Number	1	0	0
• Advisory body functioning according to plan	No of hrs/Q	4	4	4
• Support regarding possible litigation	No of hrs/Q	8	8	8
• Corporate Database development & maintenance	%	100%	100%	100%

Fundraising				
• Development & implementation of an investment fundraising strategy	Number	1		
• Interaction with key targeted funders and partners	Number	6	6	6
• Updating, reproduction and distribution of fundraising folder	Number	1	1	1
M&E Program				
• Design & implementation of an environmental and socio-economic monitoring and evaluation program for COH	Number	1		
• Implementation of the M & E program	% Complete	50	50	100%
Provincial Cross border issues				
• Signed agreement with the North West	Agreements	1		
PPP process for the operation of orientation centers				
• Commencement with the bidding process of orientation centers within the COH	Number	1	2	1
• Feasibility study	Report	1		
• Secure partnerships to sponsorships	Report	1		
• Concepts behind orientation centers	Reports	2	2	2
• Terms of reference for consultant	Report	1		
• Agreements completed with relevant stakeholders	Reports	1	2	1

Physical Infrastructure Management

Description of Outputs	Unit of Measure	2004/05	Target 2005/06	2006/07
Infrastructure Planning				
• Construction of Road D400 (W) P74-1 to P16-1	Km of Road	6.6	6.4	
• Blacktopping of Road from 374 to P103-2	Km of Road	15.6		
• Construction of Road D374 from 39-1 to D540	Km of Road	10		
• Construction of Road D101 from D374 to D540	Km of Road	7.4		
• Dolomite Road				
• Appropriate fossil site infrastructure planned for, permitted and constructed at 13 sites	Investigation % Complete	50	50	
• View point construction	Number	9	4	
• Secure planning rights for all developments: Mohale;s Gate, Sterkfontein	% Approvals	50	50	
• Sewerage to ICC	% Approvals	100		
• ICC construction	%	1		
• Assist in land use survey	Reports	50	50	
• Annual update of aerial images	Reports		1	
• Signage implementation	% Complete		1	
• Municipal Demarcation Review	Number	70	20	10

Integrated Environment and Conservation Management (IECM)

Description of Outputs	Unit of Measure	Target		
		2004/05	2005/06	2006/07
Compliance with the IECM management plan and master plan				
• All line-function plans and projects reflect an integrated natural & cultural heritage approach (Coordination meetings per annum)	Number	2	2	2
• Best environmental practice is reflected in all COH programs (energy, air, waste, ICC, tourism, housing)	Reports & agreements	1	1	1
• Monitoring & Evaluation system for COH is functioning	Reports	1	1	1
• Disaster management strategy for the physical environment is developed and implemented	% Complete	50	50	40
• Refined Land Use Plan	Number	1		
• Infrastructure at fossil sites complies with the fossil site management plans	% Complete	30	30	1
• Natural & cultural heritage trails comply with the management plan	Number	1		
• Town planning schemes of WRDM amended to reflect the Management Plan	Report	1		
• Agreement with Development Tribunal that they will always keep the COH Management Plan as a condition of all developments in the area	Agreement	1		
• Marketing interventions (one event per annum, two public articles per annum)	Event / articles	3	3	3
Cultural resources management				
• Implement management plans for the fossil sites and relevant cultural heritage sites	Numbers	13	14	15
• Ensure Heritage Agreements are reached and implemented with all key role players	Numbers	13	100	15
• All plans reflect an integrated natural & cultural heritage approach	Percentage	100	100	100
• Implement a monitoring system for cultural heritage resources	Reports	1		1
• Fossil sites listed as national heritage sites	Number	13		1
Management of Environmental and Cultural stakeholder liaison and agreements				
• Heritage agreements with scientific community, SARHA & fossil site landowners	Number	13		1
• Engagement with other IECM stakeholder bodies	Number	4	5	6
Compliance with World Heritage Convention Act				
• Report to World Heritage Committee	Reports	-	1	1

Community Benefits

Description of Outputs	Unit of Measure	Target		
		2004/05	2005/06	2006/07
Stakeholder Engagement				
• Identification of stakeholders and segmentation	Report	1		
• Maintenance of stakeholders database	%	100	100	100
• General Public Meetings to brief and inform the public and solicit inputs	Number of Meetings	2	4	4
• Quarterly intergovernmental co-ordination meetings with the responsible authorities	Number of Meetings	4	4	4
Tenure Security				
• Implementation of security of tenure agreements with land owners	Number of households	70	210	470
Community Benefits				
• Involvement of local SMME labour absorption in PPP, Public works transactions, Tourism business operations and public works based IECM work	Number	30	15	15
Capacity Building				
• Agreement reached with DoL	No of MOU's	1		
• Agreement reached with Hospitality Sita with regard to a training strategy.	Number of MOU, s	1		
• Implementation plan developed.	% Complete	100		
• Implementation of the plan.	No of trained people	50	150	200

Tourism & Marketing

Description of Outputs	Unit of Measure	Target		
		2004/05	2005/06	2006/07
Co-operation with GTA				
• Implementation of the Tourism Institutional Framework	% Complete	60	40	
• Specific destination marketing	No of interventions	4	4	4
• Monitoring and evaluation of tourism facilities to maintain international best practice standards.	% Completed over 3yrs	60	40	
Implementation of the Tourism Development Framework in co-operation with the Regional Tourism Authority				
• Co-operation with tourism business operators to increase tourism offerings in the area	No of interactions	4	4	4
• Facilitation of "Pro-poor" tourism development	% SMME/ BEE invt	20	30	50
Marketing Strategy:				
• Facilitation of alignment of marketing strategy and plan of the ICC Operator and the RTA	MOU	1		
• Involvement in implementation of the marketing strategy and plans of the ICC operator and the RTA	Number of interaction	1	1	1
• Implementation of an investment promotion plan	% Increase in investment and visitors	10	20	70
• Implementation of a destination marketing plan		25	50	25
Management of events:				
• Book competition:	%	100%	100%	100%
• Cycle race:	%	100%	100%	100%
• Arts competition:	%	100%	100%	100%
PR and Media:				
• Implementation of strategy	%	100%	100%	100%
Logo use:				
• Policy finalization	Report	1		
• Implementation of policy	Agreements	10	10	10
Printing:				
• Implementation of strategy	%	100%	100%	100%
Education:				
• Curriculum development policy implemented	% Completed	50	50	
• Community outreach and awareness	Report	1		

PROGRAMME 9: DINOKENG**Infrastructure**

Description of Outputs	Unit of Measure	Target		
		2004/05	2005/06	2006/07
Infrastructure management				
• Upgrading of tourist routes R513/ K14 with Department of Public Transport, Roads and Works	Kilometres,	Design completed	24	
• Maintenance (re-gravelling) of tourist routes Road 734, Road 1113 with Department of Public Transport, Roads and Works	Kilometres	52		
• Tenure and housing grants disbursed with Department of Land Affairs and Department of Housing	Households	50	50	

Integrated conservation and environmental

Description of Outputs	Unit of Measure	Target		
		2004/05	2005/06	2006/07
Dinokeng Game Reserve Development				
• Dinokeng Game Reserve land owners associations established	Number	2	2	
• Dinokeng Game Reserve loan funding agreements finalised (land, game, infrastructure, operational costs)	Agreements	2	2	

Marketing and Communications Management

Description of Outputs	Unit of Measure	Target		
		2004/05	2005/06	2006/07
Marketing management				
• Destination marketing strategy implemented	% completed	75	100	
• Investment marketing Strategy implemented	% completed	75	100	
• Manage promotional events	Number	3	3	
• Communication strategy implemented	% completed	100		

Tourism Development Management

Description of Outputs	Unit of Measure	Target		
		2004/05	2005/06	2006/07
Tourism Development Management				
• Local tourism institutions established and supported with Gauteng Tourism Authority (GTA) and Metsweding District Municipality	Number	1	1	
• Tourism hospitality support programme implemented with Gauteng Tourism Authority (GTA), Tourism Hospitality and Sport Education Training Authority (THETA)	People trained	200	200	
• Tourism development plan implemented with Gauteng Tourism Authority (GTA) and Department of Trade and Industries (DTI)	People trained	50	50	
• Tourism routes implemented with Department of Public Transport, Roads and Works (Gautrans)	Number	2	2	

Private Public Partnerships Management

Description of Outputs	Unit of Measure	Target		
		2004/05	2005/06	2006/07
Public Private Partnerships Management				
• Roodeplaat and Cullinan feasibility studies completed	Number	2		
• Request for Proposals published for Roodeplaat and Cullinan hubs	Number	2		
• Investor events	Number	2	2	

Public participation and community benefits

Description of Outputs	Unit of Measure	Target		
		2004/05	2005/06	2006/07
• Skills development and training programmes implemented with Department of Labour	People trained	50	50	
• Tenure agreements finalised with Department of Land Affairs	Agreements	50	50	
• Social impact assessments completed	Reports	4	2	
• Stakeholder relations	Public mtngs	6	6	

PROGRAMME 10 LEGAL SERVICES

Description of Outputs	Unit of Measure	Target		
		2004/05	2005/06	2006/07
Corporate Legal Services:				
• EIA's Appeals	Number	50	50	50
• Guideline Manuals	Number	2	2	2
• Legal opinions:	Number	20	20	20
• Briefing Notes	Number	2	2	2
Management of Litigation:				
• Civil Litigation	No of cases	24	24	24
• Criminal Prosecutions	No of cases	4	6	6
Legislative & Policy Reform:				
• Drafting of Legislation	Number	1	1	1
• Comments on legislation	Number	3	3	3
• Policies gazetted:	Number	5	5	5

PROGRAMME 11: COMPLIANCE AND ENFORCEMENT

Description of Outputs	Unit of Measure	Target		
		2004/05	2005/06	2006/07
• Project to research new Compliance and Enforcement Best Practice	No of reports	1		
• Development of Action Plans for the implementation of the Gautrain Compliance and Enforcement Strategy	No of reports	1		
• Development of Action plans for the implementation of the Cosmo City Compliance and Enforcement strategy	No of reports	1		
• Development of Action Plans for the Heidelberg Compliance and Enforcement strategy	No of reports	1		
• Development of Compliance and Enforcement Strategy and action plans for the Vaal Area	No of reports	1		
• Development of the HCRW Compliance and Enforcement Strategy	No of reports	1		
• Development of Compliance and Enforcement Strategy and action plans for the Cycad Plants	No of reports	1		
• Development of the Compliance and Enforcement Strategy and action plans for the Pet-shops	No of reports	1		
• Development of the Compliance and Enforcement Strategy and action plans for illegal slaughter	No of reports	1		
• Development of Compliance and Enforcement Strategy for Conservation of Agricultural Resources Act(CARA) compliance promotion	No of reports	1		

PROGRAMMME 12 – COMMUNICATIONS AND AWARENESS

Description of Outputs	Unit of Measure	Target		
		2004/05	2005/06	2006/07
Production , distribution and use of learning materials in schools				
• Launch of Food module	Number	1		
• Launch of Land,Air,Water and Habitat Modules module	Number		1	
• Production of Food Module in Foundation Phase	Number	3		
• Production of Land,Air,Water and Habitat Modules in Foundation Phase	Number	3		
• Production of Food Module in Intermediate Phase	Number		3	
• Production of Module of Land,Air,Water and Habitat Modules in Intermediate Phase	Number			3
Capacity building of educators to use the GIED modules introduced	Number of educators	200	300	400
Management of the Departmental Resource Centre	%	100%	100%	100%
Planning and implementation of Bontle Ke Botho 2004	%	100%	100%	100%
Planning and implementation of public awareness campaigns and involvement in implementation of JPOI				
• Water	%	100%	100%	100%
• Waste	%	100%	100%	100%
• Energy	%	100%	100%	100%
• Food security	%	100%	100%	100%
• World Environment Day	%	100%	100%	100%
• Arbour Day celebration	%	100%	100%	100%
• Wetlands Day celebrations	%	100%	100%	100%
• Water month celebrations	%	100%	100%	100%

PROGRAMMME 13 – MANAGEMENT INFORMATION SYSTEMS**Monitoring and Evaluation**

Description of Outputs	Unit of Measure	Target		
		2004/05	2005/06	2006/07
Expansion of indicator sets to monitor performance of the department	%development	50%	75%	100%
	No of indicators	8	10	15
Quarterly performance reporting on aggregate performance of the Department	No of reports	4	4	4
Implementation of the Promotion of Access to Information Act (PAIA):				
• Manual updated	Number	1	1	1
• Requests in terms of PAIA successfully resolved	No of requests	40	40	40
Attitudinal surveys of DACEL clients	No of projects	4	4	4

Table 42: Personnel numbers and costs: Department of Agriculture, Conservation, Environment and Land Affairs

Personnel numbers	As at 31 March 2000	As at 31 March 2001	As at 31 March 2002	As at 31 March 2003	As at 31 March 2004	As at 31 March 2005
Programme: Management	128	132	80	85	87	
Programme: Veterinary Services	88	85	89	95	97	
Programme: Natural Resource Management			1	7	7	
Programme: Conservation	190	185	180	200	204	
Programme: Environment	27	76				
Programme: Agriculture	83	93	81	87	89	
Programme: Env Planning & Impact Assessment			36	51	52	
Programme: Waste & Pollution Abatement			25	51	52	
Programme: World Heritage						
Programme: Dinokeng						
Programme: Legal			2	4	4	
Programme: Compliance & Enforcement			2	4	4	
Programme: Financial Management		21	17	17	17	
Programme: Human Resource Management		10	7	12	12	
Programme: Human Resource Development		4	3	8	8	
Programme: Facilities Management		37	40	52	53	
Programme: Communication & Awareness			12	20	20	
Total personnel numbers:						
DACEL	516	643	575	693	706	
Total personnel cost						
(R thousand)	62,682,552	70,509,342	80,789,571	106,217,000	116,033,000	
Unit cost (R thousand)	121,478	109,657	140,504	153,2710	164,3530	

Table 43: Expenditure on training: Agriculture, Conservation, Environment and Land Affairs

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited 2000/01	Audited 2001/02	Audited 2002/03				2004/05	2005/06	2006/07
Programme 1: Management	167,150	40				37,000	87,055	94,880	103,440
Programme 2: Agriculture		18,209	31,391			342,000	528,109	527,640	585,680
Programme 3: Veterinary Services		18,940	9,716			413,000	622,623	649,400	746,800
Programme 4: Natural Resource Management			1,083			37,000	38,312	120,840	132,920
Programme 5: Conservation		24,945	20,066			662,000	830,741	1,024,920	1,124,480
Programme 6: Environmental Planning & Impact Management		103,875	4,236			223,000	356,307	375,680	413,240
Programme 7: Waste & Pollution Abatement		103,875	4,236				356,307	308,880	308,880
Programme 8: World Heritage Site						221,000			
Programme 9: Dinokeng									
Programme 10: Legal Services						27,000	61,031	46,640	51,320
Programme 11: Compliance and Enforcement						27,000	61,031	46,640	51,320
Programme 12: Management Information Systems						61,000	145,116	159,600	175,560
Programme 13: Communication & Awareness						113,000	181,056	180,560	198,600
Programme 14: Human Resource Management		578,490	207,142			112,000	66,849	58,200	60,400
Programme 15: Human Resource Development			890,983				56,396	59,640	65,640
Programme 16: Facilities Management		37,511	2,365			114,000	186,735	206,480	228,000
Programme 17: Financial Management		4,364				72,000	141,585	154,160	169,560
Total payments and estimates:									
DACEL	167,150	890,249	1,171,218			2,461,000	3,719,253	4,014,160	4,415,840

ALLOCATIONS FOR WOMEN AND GENDER EQUALITY**I. Outcomes and outputs, which specifically target women and girls**

• Agriculture	
Outcome	Change of race and gender ownership patterns of agricultural land
Output	Affirmative consideration of applications by women for land ownership (GFSP and LRAD) Female farmer of the year competition
Gender issue	Participation of women in productive agriculture
Sub-programme	Farmer Settlement and Support
Indicator/output	<ul style="list-style-type: none"> • Number of female farmers • Number of female farmers participating in the competition
• Conservation	
Outcome	Medicinal plants and traditional healers project at Abe Bailey Nature Reserve
Output	<ul style="list-style-type: none"> • Survey of traditional healers gardens in Khutsong, a township of Carletonville, which also borders the provincial nature reserve, Abe Bailey Nature Reserve. • Workshops to deal with issues of plant collection in the wild and PRA processes to share knowledge of medicinal plants, livelihoods and problems. • Interactions with traditional healers organizations to promote sustainable utilization and cultivation of medicinal plants • Training of traditional healers in Carletonville area in cultivation practices with medicinal plants • Involvement of the women in the nursery being built at Abe Bailey Nature Reserve in terms of "cleansing ceremony", allocation of a small plot to set up a mother stock garden, and training. • Muthi plant production at Abe Bailey Nature Reserve • Training programme • Marketing programme to market cultivated plants and business skills to communities • Plant rescue scheme to augment supplies of medicinal plants entering cultivation • Setting up of medicinal plant cultivation within the Directorate of Agriculture's Household Food Security programme and Farmer Settlement programme
Gender issue	<p>78 % of the traditional healers that we have liaised with at Khutsong are women, with most being older than 30 years. The majority of the women fall into the 41 – 60 years age group. They are all very poor, with traditional healing being their main source of income. Their clients often can't afford to pay for services, and barter goods for medical services.</p> <p>As most of the people involved in traditional healing and cultivation are women, it is hoped that women will come forward as entrepreneurs and will establish small businesses based on medicinal plant cultivation and marketing.</p> <p>Will focus on women of the Carletonville/Khutsong area for first three years, with some training programme to be established in 2004 in the Suikerbosrand Nature Reserve/Heidelberg area. Also, will engage with the Faraday Muthi Market traders (again 80% are women) in 2004</p>
Sub-programme	Technological Services, Resource Management

Indicator/output	<ul style="list-style-type: none"> • Successful cultivation of medicinal plants in healers' gardens • Number of new traditional healers/groups that come for training at ABNR (or at Suikerbosrand Nature Reserve near Heidelberg) • Wide participation of traditional healers in the "cleansing ceremony" at ABNR which will also market the nursery to traditional healers. • Increasing database of traditional healers and healer organizations in the area • Interest in the mother garden at ABNR and willingness to work in the garden • Number of plants produced annually in ABNR nursery • Number of plants distributed annually from ABNR • Categories and contact details of customers that purchase plants (keep database) • Number of medicinal plant species cultivated or sourced • Training courses run annually • Number of participants on the courses (keep database) • Follow up visits to monitor implementation and use of training by participants • Kilograms of rescued plants transferred to holding facilities on provincial nature reserves, and species • Number of Household Food Security and Farmer Settlement projects which take up medicinal plant cultivation as a commercial opportunity.
-------------------------	---

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

• Agriculture	
Outcome	• Contribute to the mitigation of household level food insecurity through access to adequate, safe and nutritious food
Output	<ul style="list-style-type: none"> • Maintenance of existing food production units • Development of 40 new food production units • Capacity Building programmes in collaboration with Department of Labour • Public awareness work including World Food Day Campaign
Gender issue	Women as primary care givers are the most affected by poverty including unemployment and household food insecurity
Sub-programme	Household Food Security and Poverty Alleviation
Indicator/output	Number of female beneficiaries of running projects.
Outcome	<ul style="list-style-type: none"> • Change of race and gender ownership patterns of agricultural land • Sustainable utilisation of agricultural resources and increase in aggregate primary production per hectare
Output	Affirmative settlement and support of women farmers as per Land Reform Policies
Gender issue	Women not equitably represented in productive agriculture
Sub-programme	Farmer Settlement and Support
Indicator/output	Number of women farmers settled
• Veterinary Services	
Outcome	<p>Decreased rural poverty as a result of improved and more efficient animal production</p> <p>Improved nutritional and disease status of communities</p> <p>Improved health status of communities</p>
Output	<p>High quality herd/flock health and animal production schemes</p> <p>Reducing the quantity of infected/contaminated protein rich food</p> <p>Special awareness programs</p>
Gender issue	Women as primary care givers and children are most affected by poverty and poor nutrition and exposure to animal and food borne diseases
Sub-programme	Community Services
Indicator/output	Estimated number of households benefiting from veterinary public health and animal health programmes

Outcome	Reduction/eradication of Brucellosis, Tuberculosis and other food born contaminants
Output	Brucellosis and Tuberculosis eradication schemes
Gender issue	Women as primary care givers and children are most affected by contaminated milk and other food of animal origin
Sub-programme	Animal Health
Indicator/output	Number of herds / flocks certified disease free
• Conservation	
Outcome	Natural resource management (both inside and outside of the provincial nature reserves)
Output	<ul style="list-style-type: none"> • Savanna areas – ungulate and vegetation monitoring • Ecological extension on private land (grassland)
Gender issue	No statistics available, but it is understood that a large number of very poor people in the urban and rural areas of Gauteng harvest thatch grass, medicinal plants, marog, trap small mammals and birds for survival, and collect water from the many streams and wetlands to drink. Many of these very poor people are women and children.
	If these resources were to fail due to over-harvesting, or the removal of the natural vegetations covers due to rampant housing, mining and industrial development, then there will be a greater need for social grants to maintain these people.
Sub-programme	<i>Description, with statistics if possible, of the situation/problem being addressed, focusing on the gender aspect</i> Resource Management and Technological Services
Indicator/output	<ul style="list-style-type: none"> • Quantity of thatching grass and marog harvested on the provincial nature reserves (kg) (women) by contract arrangement, and rand value. • Incidents of illegal medicinal plant harvesting on the nature reserves (mostly women). • Poaching incidents on the provincial nature reserves (mostly men) • Survey of informal use of grass and other natural products on private land and conservancies (men and women). • Number of communities which depend on water collected from natural rivers and wetlands (women and children) and cost to replace this water with Rand Water. • Number of disease outbreaks associated with drinking dirty water from degraded natural rivers and wetlands (women and children) and cost to provincial Health Care system.
	<i>What will be measured and how it will be gender-disaggregated</i>
• Environmental Planning And Impact Assessment	
Outcome	<ul style="list-style-type: none"> • Ensuring a safe and healthy environment for women and girls of the Province through the effective implementation of the principles of integrated environmental management. • Prevention of settlements, schools and health care facilities in close proximity to land uses that may pose a threat to human health and well being such as landfill sites; slimes dams, sewerage treatment plants and heavy industry. • Sustainable and environmentally sound land use and land use patterns • Protection of land with high agriculture potential • Coordination of implementation of sustainable development initiatives in the province • Promotion of environmental justice • State of the Environment Reporting • Increased environmental awareness, including knowledge of the environmental rights enshrined in the Constitution.
Output	<ul style="list-style-type: none"> • Informed decisions on development applications relating to land use • Development and implementation of decision support tools to assist in decision making on development applications • Development and implementation of policies and guidelines aimed at environmentally sound and sustainable land use and land use patterns. • Development and implementation of Gauteng Strategy for Sustainable Development • State of the Environment Report • Development of public participation and consultation guidelines for the EIA process
Gender issue	• As a result of power relations in society women and children are most vulnerable and therefore most affected by pollution of environmental media.

Sub-programme Indicator/output	<ul style="list-style-type: none"> • Many women rely on land for livelihood • Women do not have equitable access to land with high soil potential • Women lead households most vulnerable to consequences of unsustainable land use patterns <p>All sub-programs in EPIA</p> <ul style="list-style-type: none"> • Transformation of land with high agricultural potential to an use other than agriculture • Location of new residential developments in relation to land uses that pose a potential threat to human health and well-being. • % Women (of total) participants in EIA consultation processes • % Women (of total) participants in Bontle ke Botho process
• Waste And Pollution Abatement	
Outcome	<ul style="list-style-type: none"> • Ensuring a safe and healthy environment for citizens of the Province through the effective implementation of the principles of integrated environmental management. • Improved air quality and consequently, improved health of women and children within the Province. • Improved performance of industry with respect to treating and reducing effluent and emissions to the atmosphere, so that women in settlements within buffer zones of industry will not be exposed to excessive pollution. • Women will become more involved in environmental issues. • Fewer occupational health incidents for health care workers and informal declaimers (primarily women) as a result of improved health care risk waste management. • Reduction in amounts of hazardous waste generated within the Province. • Improved management of hazardous waste within the Province to ensure that citizens and especially women and children are not exposed to the illegal disposal of hazardous waste.
Output	<ul style="list-style-type: none"> • Development of an air quality monitoring strategy and implementation plan including an air quality-monitoring database. • Development of hazardous waste management strategy including a hazardous waste information system. • Auditing of roll-out of Health Care Risk Waste Tender and implementation in order to ensure sustainability of project. • Ensuring satisfactory performance of new or upgraded scheduled processes prior to authorization. • Implementation of a plan to decommission non-compliant incinerators within the Province.
Gender issue	<ul style="list-style-type: none"> • As a result of power relations in society women and children are most vulnerable and therefore most affected by pollution of environmental media.
Sub-programme Indicator/output	<p>Industrial Impact Management</p> <ul style="list-style-type: none"> • Ambient air quality monitoring. • Meeting of relevant water and air quality standards.
• All programmes	
Outcome	<p>Improved public awareness of sustainable development best practice and of the finite nature of non renewable resources</p> <p>Improved public awareness of the need to utilize renewable resources at a rate that does not exceed the rate of renewal</p>
Output	<p>Development of outcomes based learning materials</p> <p>General and issue based public awareness campaigns</p>
Gender issue	<p>As a result of power relations in society women and children are most affected where there are competing demands for limited resources</p>
Sub-programme Indicator/output	

1. Outcomes and Outputs which will benefit women employees within GPG

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

2. Outcomes and outputs, which will benefit women employees within GPG

The department has always used the national policies as the frame of reference. The issues around equity and transformation specifically with regard to gender have always been dealt with as part of the broader transformational objectives within the department's training and development plans. Establishing the status of women in the workplace by understanding the effects of inequity has enabled us to develop training interventions and programmes that will reinstate equality in the workplace. The affirmation of women in DACEL is exercised by harnessing managerial potential in designated groups and creating opportunities for career advancement through training programmes. In planning our HRD programmes we seek to align women's talents, interests, potential and values so as to ensure their marketability and employability in the Public Sector as a whole.

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

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

Number of women and men employed at different levels in GPG

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

3. Procurement targets

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

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

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

