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DEPARTMENT OF AGRICULTURE, LAND REFORM, ENVIRONMENTAL AND CONSERVATION

AMOUNT TO BE APPROPRIATED:	R 111 719 000
STATUTORY AMOUNT:	R 726 000
RESPONSIBLE EXECUTIVE AUTHORITY:	MEC FOR AGRICULTURE, LAND REFORM ENVIRONMENT AND CONSERVATION
ADMINISTERING DEPARTMENT:	AGRICULTURE, LAND REFORM, ENVIRONMENT AND CONSERVATION
ACCOUNTING OFFICER:	HEAD OF DEPARTMENT

OVERVIEW

Vision

A united and prosperous agricultural sector with a sustainable environment and its biodiversity that ensures secure livelihoods.

Mission

The Department of Agriculture, Land Reform, Environment and Conservation will enable the development of the province through the provision of efficient support service that seek to unlock economic potential, improve agricultural production, food security, ensure sustainable use of natural resources and the protection of the environment.

Departmental Strategic Objectives

- € To provide efficient and effective management of the resources of the Department
- € To provide access to sufficient nutritious and safe food for all
- € To protect biodiversity for future generations
- € To ensure sustainable development through environmental management

Broad policies and priorities

- € Equity and participation
- € Profitability and competitiveness
- € Food security
- € Sustainable natural resource use and management

Constitutional and Other Legislative Mandates

- € The department is guided by the following legislative mandates
- € White paper on Agriculture
- € Strategic Plan for South Africa Agriculture
- € Animal Diseases Act (Act 35 of 1985) and Regulations
- € Animal health Bill

- € Meat safety act (Act 40 of 2000) and Regulations
- € South African Abattoir Corporation Act 120 (Act 120 of 1992)
- € Environment Conservation Act (Act 73 of 1989)
- € CITES
- € RAMSAR
- € Nature and Environment Conservation Ordinance, Ordinance 19 of 1974
- € Nature Reserve Validation Ordinance, Ordinance 3 of 1982

2. REVIEW OF THE CURRENT FINANCIAL YEAR

The department has had several significant achievements, which can directly be linked to the outlook as mentioned in the previous financial year's budget statement. These achievements are summarised below:

- € Organised work of the Department around development themes such as job creation
- € To broaden access to wild life based industry by PDI's skills development, training was offered to 47 individuals from communities in Mier, Schmidtsdrift and Platfontein and 10 qualified as professional hunters
- € Food security - starter packs for 4 670 h/h were procured and distributed (100% completed) - 7 pilot projects implemented out of 12 targeted (58% completed)
- € Disaster management - Veld fires, donated 100 tons of lucern and assisted 85 farmers with transport of animal feed
- € Drought relief - developed policy, assisted +/- 1 000 farmers in winter rainfall area
- € Training for LRAD beneficiaries - 75 farmers out of 100 targeted (75 % completed)
- € Bonsmara herd at Vaalharts received the ABSA/ARC award for excellent performance
- € ± 22 000 game harvested for export to the estimated value of R 16 million
- € Endorsement for continued export of meat
- € Hunting training for PDI professional hunters
- € Official launch of the communal wildlife ranches at Schmidtsdrift and Platfontein
- € Cleanest town competition -50 % of municipalities participated, achieved 2nd place at national level
- € Environmental Implementation Plan (EIP) gazetted
- € Sustainable Coastal Livelihood Programme (SCLP)
- € Evaluation trails for maize, Lucerne, soybeans, dry beans, ground nuts, barley, wheat and cotton were successfully implemented.
- € Vegetable production units were established at Eiland Experimental Farm with the aim of evaluating different systems and management practices for the Northern Cape environment
- € 250 school children were given lectures on sustainable use of natural resources
- € 14576 ha of state agricultural land were made available to emerging farmers

3. OUTLOOK FOR THE COMING FINANCIAL YEAR

- € The department's main focus areas for the forthcoming year are briefly outlined below:
- € To contribute toward improving the provincial economy through agri business, wildlife industry, agricultural production and export of agricultural products
- € Planning, development and implementation of land reform projects
- € To promote environmental concerns and sustainable development in the Province
- € To improve service delivery both for internal and external clients
- € Continuation of the orange river emerging farmer development
- € Food security
- € Comprehensive agricultural support package
- € Continuation with the consolidation of the Reserves

4. RECEIPTS AND FINANCING

The following sources of funding are used for the Vote

Table 4.1 Summary of receipts : Agriculture, Land Reform, Environment and Conservation

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited						
	2000/01 R'000	2001/02 R'000	2002/03 R'000				2004/05 R'000	2005/06 R'000	2006/07 R'000
Equitable share	50,104	65,046	71,915	88,791	88,952	78,952	99,201	107,348	113,603
Conditional grants	1,836	959	1,358	1,800	2,701	2,701	12,518	15,148	18,277
Statutory			614	680	719	719	726	775	775
Total receipts	51,940	66,005	73,887	91,271	92,372	82372	112,445	123,271	132,655

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

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited						
	2000/01 R'000	2001/02 R'000	2002/03 R'000				2004/05 R'000	2005/06 R'000	2006/07 R'000
Tax receipts									
Non-tax receipts	1,760	749	1,000	1,500	1,500	1,500	1,500	1,500	1,590
Sale of goods and services other than capital assets	1,760	749	1,000	1,500	1,500	1,500	1,500	1,500	1,590
Fines, penalties and forfeits									
Interest, dividends and rent on land									
Transfers received									
Sale of capital assets									
Financial transactions									
Total departmental receipts	1,760	749	1,000	1,500	1,500	1,500	1,500	1,500	1,590

5. PAYMENT SUMMARY

The MTEF baseline allocations for the period 2004/2005 to 2006/2007 are:

Financial year 2004/2005: R112,445 million

Financial year 2005/2006: R123,271 million

Financial year 2006/2007: R132,655 million

Table 5.1 Summary of payments and estimates - Agriculture, Land Reform, Conservation and Environment

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2004/05 R'000	2005/06 R'000	2006/07 R'000
	2000/01 R'000	2001/02 R'000	2002/03 R'000						
1: Administration	18,071	9,594	17,994	15,030	14,430	15,975	23,743	27,795	29,313
2: Sustainable Resource Management							9,461	9,673	10,609
3: Farmer Support and Development							36,530	40,808	45,341
4: Veterinary Services							10,050	10,410	10,929
5: Technical Research and Development Services							13,893	14,789	15,576
6: Agricultural Economics							1,307	1,410	1,494
7: Conservation Management	6,065	7,735	9,090	11,508	12,208	10,769	12,628	13,179	13,920
8: Environment Management	664	1,576	2,939	3,797	3,797	3,642	4,107	4,432	4,698
2: (Old)Agricultural Development and Regional Coordination	19,707	28,545	22,510	33,619	34,520	23,821			
3 (Old): Agricultural Specialist Services	7,655	9,257	8,619	13,572	14,383	15,485			
6 (Old): Specialist Services	1,072	1,167	1,323			-			
7 (Old): Auxiliary/ Associated Services	7,170	7,884	10,798	13,065	12,315	11,961			
Statutory			614	680	719	719	726	775	775
Total payments and estimates: Agriculture, Land Reform, Environment and Conservation	60,404	65,758	73,887	91,271	92,372	82,372	112,445	123,271	132,655

Table 5.2 Summary of Provincial payments and estimates by economic classification: Agriculture, Land Reform, Conservation and Environment

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited						
	2000/01 R'000	2001/02 R'000	2002/03 R'000	2003/04 R'000			2004/05 R'000	2005/06 R'000	2006/07 R'000
Current payments	55,887	63,865	71,533	88,791	87,396	78,960	104,064	113,554	121,763
Compensation of employees	32,860	35,035	39,231	43,548	44,179	46,637	47,349	51,037	54,003
Goods and services	22,217	27,323	37,722	42,943	40,917	30,023	53,175	58,157	63,138
Interest and rent on land									
Financial transactions in assets and liabilities	810	1,507	1,955	2,300	2,300	2,300	3,540	4,360	4,622
Unauthorised expenditure			-7,375						
Transfers and subsidies to:	313	671	255	378	378	378	1,186	1,442	1,527
Provinces and municipalities	94	109	125	152	152	152	159	173	182
Departmental agencies and accounts	39	422	2	16	16	16	47	51	54
Universities and technikons									
Public corporations and private enterprises									
Foreign governments and international organisations									
Non-profit institutions									
Households	180	140	128	210	210	210	980	1,218	1,291
Payments for capital assets	4,204	1,222	1,485	1,422	3,879	2,315	6,469	7,500	8,590
Buildings and other fixed structures	2,857	206							
Machinery and equipment	1,170	892	1,230	1,337	3,794	2,255	6,316	7,296	8,374
Cultivated assets									
Software and other intangible assets	177	124	255	85	85	60	153	204	216
Land and subsoil assets									
Statutory			614	680	719	719	726	775	775
Total economic classification:									
Agriculture, Land Reform, Environment and Conservation	60,404	65,758	73,887	91,271	92,372	82,372	112,445	123,271	132,655

5.1 Programme Description

Vote 12: Agriculture, Land Reform, Environment and Conservation is constituted of 8 programmes that are directly linked to the core functions of the department, as reflected in Table 2.3 below. Previously the department had 7 programmes which were reduced to 6 programmes in 2003/2004 and subsequently increased to 8 programmes effective in the 2004/2005 financial year. This increase in programme structure in accordance to the transversal programme structure as gazetted by the Minister of Finance.

Programme 1: Administration, remains the same, except for a change in sub-programmes, namely Office of the MEC, Management Support Services, Corporate Support Services and Financial Management.

Programme 2: Agricultural Development and Regional Support has been divided into the following programmes for the MTEF period:

Programme 2 – Sustainable Resource Management

Programme 3 – Farmer Support and Development

Programme 6 – Agriculture Economics

Programme 3: Agricultural Specialist Services has been divided into the following programmes for the MTEF period:

Programme 4 – Veterinary Services

Programme 5 – Technological Research and Development

Programme 4 and 5: Conservation Management and Environmental Management, respectively remain the same as previous years, for the 2004/2005 financial year, except for a change in the programme numbers from programme 4 and 5 to programme 7 and 8 respectively.

Programme 7: Auxiliary/ Associated Services no longer exists and the budgeted funds for this programme have been incorporated into Administration – Corporate Services in terms of Works budget and Auditor-General Fees, while the portion on Maintenance Services (at research stations), have been incorporated in Technological Research and Development. Thus incorporation of this programmes funds in the mentioned programmes, thus accounts for the significant increase in Programme 1 and 5 respectively

Owing to the splitting of programmes into more than one programme in the new structure, instead of condensing several

programmes into one programme, comparative historical data is displayed in terms of the old structure and comparative

data in terms of the MTEF period have been displayed in terms of the new programme structure. However historical data

as well as comparatives in terms of the MTEF period have been displayed for Programme 1, 7 and

5.2 Summary of economic classification

Comparative figures in terms of historical data have been prepared by the Reserve Bank and a brief overview of the nature of the items where figures have been allocated as per table 2.4 and Table B.2 respectively is provided below: Compensation of employees includes total cost to the department in terms of salaries and wages and social contributions such as medical aid, pension fund, stabilisation fund and unemployment insurance fund.

Goods and Services includes items of significant expenditure such Government Transport, Professional and Special Services and Subsistence Domestic.

Financial transactions in assets and liabilities include Allowances: Capital Remuneration and Thefts and losses.

Transfers and subsidies to Municipalities relates to payments made to Municipalities relating to the Regional Service Council Levy. Although this levy in the true sense cannot be regarded as a transfer payment as per definition in the Treasury Regulations and PFMA, such payments have been classified as transfer payments by the Reserve Bank.

Entities receiving transfer relate to payments made in terms of Skills Development Act to the relevant Sector Education Training Authority

Household Social Benefits relate to study expenditure in terms of bursaries.

Other equipment and machinery relate to office furniture and equipment, computers, surgical and medical equipment, photographic equipment, tools, labour saving devices, laboratory equipment, furniture and appliances and workshop equipment.

Software and other intangible assets relate to computer requisites and computer software.

The economic classification has been done in terms comparatives for MTEF period for new structure and historical data for old structure.

6.1 PROGRAMME 1 - ADMINISTRATION

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

Table 6.1 Summary of payments and estimates - Programme 1 Administration

	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						
	R'000	R'000	R'000		2003/04		R'000	R'000	R'000
					R'000				
1: Office of the MEC	3,781	1,147	2,214	2,892	2,892	2,344	3,108	3,334	3,534
2: Senior Management	2,338	2,819	4,366	6,851	6,151	5,531	9,971	13,220	13,984
3: Corporate Service	11,950	5,628	14,195	5,287	5,387	8,100	8,664	9,121	9,548
4: Financial Management							2,000	2,120	2,247
Special Function	2		31						
Unauthorised Expenditure			-2,812						
Total payments and estimates: Programme 1: Administration	18,071	9,594	17,994	15,030	14,430	15,975	23,743	27,795	29,313

Table 6.1.1 Summary of Provincial payments and estimates by economic classification: Programme 1 Administration

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2004/05 R'000	2005/06 R'000	2006/07 R'000
	2000/01 R'000	2001/02 R'000	2002/03 R'000						
Current payments	17,351	9,131	17,098	14,714	14,114	15,687	22,706	26,710	28,164
Compensation of employees	6,982	5,357	7,483	8,909	9,009	9,009	9,399	10,680	11,321
Goods and services	10,354	3,719	12,334	5,695	4,995	6,568	13,157	15,850	16,652
Interest and rent on land									
Financial transactions in assets and liabilities	15	55	93	110	110	110	150	180	191
Unauthorised expenditure			-2,812						
Transfers and subsidies to:	203	254	153	187	187	187	287	323	342
Provinces and municipalities	16	16	25	28	28	28	28	32	34
Departmental agencies and accounts	7	98		9	9	9	9	11	11
Universities and technikons									
Public corporations and private enterprises									
Foreign governments and international organisations									
Non-profit institutions									
Households	180	140	128	150	150	150	250	280	297
Payments for capital assets	517	209	743	129	129	101	750	762	807
Buildings and other fixed structures									
Machinery and equipment	470	159	580	109	109	86	720	722	765
Cultivated assets									
Software and other intangible assets	47	50	163	20	20	15	30	40	42
Land and subsoil assets									
Total economic classification: Programme 1	18,071	9,594	17,994	15,030	14,430	15,975	23,743	27,795	29,313

6.1. PROGRAMME 1. Description and objectives**Sub-programme 1.1: Office of the MEC**

To set priorities and policies, in order to meet the needs of our clients.

Sub-programme 1.2: Senior Management

To translate policies and priorities into strategies for effective service delivery and, to manage, monitor and control performance

Sub-programme 1.3: Corporate Services

To provide support service to the other programmes with regard to human resource management and development, information technology, Communication Services and Logistical Services.

Sub-programme 1.4: Financial Management

To render an efficient and effective financial support service to the department.

Strategic goal: Improve service delivery

Strategic Objectives

Develop and manage strategic plan linked to the MTEF budget.

Human resource development and management

Improve financial and asset management

Analyse, develop and implement policy and legislation.

To develop and improve information systems of the department for internal and external clients.

To promote participation of designated groups (women, youth, people with disabilities and HIV/Aids)

The establishment of an MIS Development

6.2 PROGRAMME 2: SUSTAINABLE RESOURCE MANAGEMENT

To provide Agricultural support service to farmers in order to ensure that there is sustainable management of Agricultural resources.

Table 6.2 Summary of payments and estimates - Programme 2 Sustainable Resource Management

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited						
	2000/01 R'000	2001/02 R'000	2002/03 R'000		2003/04 R'000		2004/05 R'000	2005/06 R'000	2006/07 R'000
1: Engineering							1,811	1,954	2,071
2: Land Care							7,650	7,719	8,538
Total payments and estimates: Programme 2							9,461	9,673	10,609

Table 6.2.1 Summary of Provincial payments and estimates by economic classification: Programme 2
Sustainable Resource Management

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited						
	2000/01 R'000	2001/02 R'000	2002/03 R'000		2003/04 R'000		2004/05 R'000	2005/06 R'000	2006/07 R'000
Current payments							9 327	9 518	10 443
Compensation of employees							5 500	5 850	6 201
Goods and services							3 227	3 018	3 553
Interest and rent on land									
Financial transactions in assets and liabilities							600	650	689
Unauthorised expenditure									
Transfers and subsidies to:							74	86	91
Provinces and municipalities							18	20	21
Departmental agencies and accounts							6	6	6
Universities and technikons									
Public corporations and private enterprises									
Foreign governments and international organisations									
Non-profit institutions									
Households							50	60	64
Payments for capital assets							60	70	75
Buildings and other fixed structures									
Machinery and equipment							50	60	64
Cultivated assets									
Software and other intangible assets							10	10	11
Land and subsoil assets									
Total economic classification: Programme 2							9 461	9 673	10 609

6.2 Programme Description

Sub-programme 2.1: Engineering Services

To provide support (development, evaluation and research) and capacitate clients with regard to irrigation technology, on-farm mechanization, animal housing, farm structures and maintenance of farm equipment.

Sub-programme 2.2: Land Care

To co-ordinate and facilitate the planning and development process of land reform projects, implementation of land reform projects, implementation of Land Care projects. To implement Act 43 of 1983 for the Conservation of Agricultural Resources (Plan, survey and design) including preparations for Disaster Management.

STRATEGIC GOAL: Unlocking the provincial economic potential STRATEGIC OBJECTIVES: € Support and technical advice to emerging farmers (Orange River Emerging Farmers Settlement Programme) € Technical support to establish on-farm infrastructure, agro-industries and farm product value adding
STRATEGIC GOAL: Land reform and sustainable use STRATEGIC OBJECTIVES: € Provision of specialist support services € Disposal of state land
STRATEGIC GOAL: Sustainable use of natural resources STRATEGIC OBJECTIVES: € Resource conservation and management € Implementation of Conservation of Agricultural Resources Act
STRATEGIC GOAL: Improve service delivery STRATEGIC OBJECTIVES: € Human resource development and management € The establishment of an MIS Development € Mainstream gender, youth and disabled targets and development in all departmental programs and projects

Service delivery measures

Sub-Programme 2.1: ENGINEERING SERVICES

Measurable objectives	Performance Measures	Base year 2003/04 (estimate)	Year 1 2004/05 (Target)
Allocation of 4000 ha water rights	Amount of water rights allocated	500	1000
Support with the design and development of irrigation infrastructure plans for the settled farmers	Number of farmers supported	0	550 (Blocuso & Pella farmers)
Design and support the construction of stock handling facilities	Number of facilities designed and constructed	1	Number as per CASP allocation
Design and support the construction of marketing structures	Number of structures constructed	0	2
Design and support the construction of storage facilities	Number of facilities designed and constructed	0	Number from CASP submission
Specialist support service to land reform projects	Number of projects supported	42	45
Specialist support service on the implementation of food security projects	Number of projects supported	12	12
Water conservation and utilization	800ha	0	250
Disaster management	Disaster management policy in place	6000 farmers assisted with drought relief scheme	3000 farmers assisted with drought relief scheme
Agricultural early warning systems	Monthly reports	5	12
Strategic plan reviewed	Programme strategic plan reviewed	1	1
Programme's Performance Management Development System	Programme's PMDS operational	0	1
Support to Policy Development and Plans	Implementation of HR Policy; HR Plan; EE Plan; Skills development plan	0	

Measurable objectives	Performance Measures	Base year 2003/04 (estimate)	Year 1 2004/05 (Target)
2004/2005 MTEF directorate budget completed	2004/2005 final draft MTEF budget approved		
Expenditure control and analysis	12 EWS reports analysed	0	12

Sub-Programme 2.2: LAND CARE

Measurable objectives	Performance Measures	Base year 2003/04 (estimate)	Year 1 2004/05 (Target)
Allocation of 4000 ha water rights	Amount of water rights allocated	500	1000
Support with the design and development of irrigation infrastructure plans for the settled farmers	Number of farmers supported	0	550 (Blocuso & Pella farmers)
Support on the disposal of 20 000 ha	Number of ha developed	15 000	20 000
Specialist support service to land reform projects	Number of projects supported	42	45
Specialist support service on the implementation of food security projects	Number of projects supported	12	12
Implementation of Landcare projects	18 projects	12	18
District soil conservation committees	Number of committees established	0	25
Water conservation and utilization	800ha	0	250
Disaster management	Disaster management policy in place	6000 farmers assisted with drought relief scheme	3000 farmers assisted with drought relief scheme
Agricultural early warning systems	Monthly reports	5	12
Strategic plan reviewed	Programme strategic plan reviewed	1	1
Programme's Performance Management Development System	Programme's PMDS operational	0	1
Support to Policy Development and Plans	Implementation of HR Policy; HR Plan; EE Plan; Skills development plan	0	
2004/2005 MTEF directorate budget completed	2004/2005 final draft MTEF budget approved		
Expenditure control and analysis	12 EWS reports analysed	0	12

6.3 Programme 3: FARMER SUPPORT AND DEVELOPMENT

To provide extension and training to farmers with special emphasis to developing or emerging farmers' implementation of land reform programme and agricultural rural development projects.

Table 6.3 Summary of payments and estimates : Programme 3 Farmer Support and Development

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited						
	2000/01 R'000	2001/02 R'000	2002/03 R'000				2004/05 R'000	2005/06 R'000	2006/07 R'000
1: Farmer Settlement							24 804	27 762	31 168
2: Farm Support Service							9 726	10 116	10 723
3: Food Security							2 000	2 930	3 450
4: Resource planning and Management of Communal Land									
Total payments and estimates: Programme 3							36 530	40 808	45 341

Table 6.3.1 Summary of Provincial payments and estimates - GFS classification: Programme 3 Farmer Support and Development

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited						
	2000/01 R'000	2001/02 R'000	2002/03 R'000				2004/05 R'000	2005/06 R'000	2006/07 R'000
Current payments							31,122	34,368	37,874
Compensation of employees							8,313	8,800	9,328
Goods and services							21,409	23,968	26,850
Interest and rent on land									
Financial transactions in assets and liabilities							1,400	1,600	1,696
Unauthorised expenditure									
Transfers and subsidies to:							236	268	284
Provinces and municipalities							28	29	31
Departmental agencies and accounts							8	9	9
Universities and technikons									
Public corporations and private enterprises									
Foreign governments and international organisations									
Non-profit institutions									
Households							200	230	244
Payments for capital assets							5,172	6,172	7,183
Buildings and other fixed structures									
Machinery and equipment							5,142	6,142	7,151
Cultivated assets									
Software and other intangible assets							30	30	32
Land and subsoil assets									
Total economic classification: Programme 3							36,530	40,808	45,341

6.3 Programme Description

To provide extension and training to farmers with special emphasis to developing or emerging farmers'.
Implementation of land reform programme and agricultural rural development projects.

Sub programme 3.1: FARMER SETTLEMENT

To provide training and co-ordination of the implementation of land reform beneficiary programme including the administration, management and disposal of agricultural state land.

Sub programme 3.2: FARMER SUPPORT SERVICES

To provide and facilitate training of commercial and emerging farmers including the co-ordination of rural agricultural projects.

Sub programme 3.3: FOOD SECURITY

To co-ordinate and implement various food security projects as highlighted and adopted in the integrated food security strategy of South Africa.

STRATEGIC GOAL: Land reform and sustainable use

STRATEGIC OBJECTIVES:

€ Support and technical advice to emerging and commercial farmers.

€ Provide support to LRAD beneficiaries.

STRATEGIC GOAL: Promote integrated food security

STRATEGIC OBJECTIVES:

€ Home stead food garden production

€ Implementation of food security and nutrition programme

Service delivery measures

Programme 3: FARMER SUPPORT AND DEVELOPMENT

Measurable Objective	Performance Measure or Indicator	Base year 2003/04 (estimate)	Year 1 2004/05 (target)
Farmer Settlement			
Disposal of the state land	20000ha SERVICES - Mechanisation - Infrastructure - Extension services Marketing services Training - Research	15 000 ha	20 000 ha
Provide support to LRAD beneficiaries and development restitution	Number of beneficiaries Hectare of land	100 3	120 6
Farmer Support Services			
Co-ordination of the following Agricultural Support Services Training Mentorship Advice Contact/Site Visits Research Transfer Infrastructure	Type of Agricultural Support Services Provided to Number of commercial farmers Number of emerging farmers	 1 803 5 500	 1 815 6 000
Food Security			
Homestead Food Production	Increased number of productive homestead gardens	10 200	10 500
	Number of participants in scheme	4 800	5 000
	Number of livestock / poultry units	19	33
	Number of schools	40	44
	Nutritional status index		
Community Gardens in Urban Areas	Increased number of productive community gardens	27	30
	Number of participants in scheme	324	360
	Number of livestock / poultry units	20	23
	Nutritional status index		
	Increased number of productive homestead gardens		

6.4 Programme 4: Veterinary Services

To provide veterinary services which promote sustainable economic growth through export/import and, ensures the health and welfare of people and animals in the Northern Cape.

Table 6.4 Summary of payments and estimates Programme 4 Veterinary 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
	R'000	R'000	R'000	R'000			R'000	R'000	R'000
1. Animal Health							7,080	7,320	7,654
2. Export Control							470	490	519
3. Veterinary Public Health							1,600	1,666	1,766
4. Veterinary Lab Services							900	934	990
Total payments and estimates: Programme 4							10,050	10,410	10,929

Table 6.4.1 Summary of payments and estimates by economic classification: Programme 4 Veterinary Services

	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						
	R'000	R'000	R'000		2003/04		R'000	R'000	R'000
Current payments							9868	10174	10679
Compensation of employees							5,895	6,235	6,512
Goods and services							3,373	3,089	3,266
Interest and rent on land									
Financial transactions in assets and liabilities							600	850	901
Unauthorised expenditure									
Transfers and subsidies to:							175	207	220
Provinces and municipalities							19	21	22
Departmental agencies and accounts							6	6	7
Universities and technikons									
Public corporations and private enterprises									
Foreign governments and international organisations									
Non-profit institutions									
Households							150	180	191
Payments for capital assets							27	29	30
Buildings and other fixed structures									
Machinery and equipment							21	21	22
Cultivated assets									
Software and other intangible assets							6	8	8
Land and subsoil assets									
Total economic classification: Programme 4							10,050	10,410	10,929

6.4 Programme Description

Sub programme 4.1: ANIMAL HEALTH

To facilitate and provide animal disease control services in order to protect the animal population against highly infectious and economic diseases, through the implementation of the Animal Disease Act (Act 35 of 1984) or Animal Health Act (Act 7 of 2002) and primary animal health programme/projects

Sub programme 4.2: EXPORT CONTROL

To provide control measures including health certification, in order to facilitate the importation and exportation of animals and animal products.

To implement risk assessment measures in order to assess the impact of various animal disease outbreaks and the risk of importing or exporting animals or animal products from/to other countries.

Sub programme 4.3: VETERINARY PUBLIC HEALTH

To co-ordinate and implement various food safety projects, including the implementation of Meat Safety Act (Act 40 of 200) and prevention of Zoonotic or food-borne diseases.

Sub programme 4.4: VETERINARY LABORATORY SERVICES

To provide support service to the Veterinary personnel, medical practitioners and farmers with regard to diagnostic service and epidemiological investigations of animal disease outbreaks

STRATEGIC GOAL: Unlocking the provincial economic potential STRATEGIC OBJECTIVES: ≠ Facilitate the provision of clinical services ≠ Prevention and control of animal diseases ≠ Facilitate trade of animal and animal products to meet SPS / WTO agreements (Meat Safety Act, 40 of 2000)
STRATEGIC GOAL: Promote integrated food security STRATEGIC OBJECTIVES: ≠ Implement surveillance programmes on animal diseases and food safety
STRATEGIC GOAL: Improve service delivery STRATEGIC OBJECTIVES: ≠ Governance ≠ Improve on financial and asset management ≠ Mainstream gender, youth and disabled targets and development in all departmental programs and projects

Service delivery measures

Measurable Objectives	Performance Measures	Base year 2003 / 04 (Estimate)	Year 1 2004 / 05 Target
Veterinary Public Health			
Food safety campaigns, extension & liaison	No of visits	10	16
- School visits	No of exhibitions	2	6
- Organised events	No of meetings attended & outcomes	4	6
- Food Safety Committees	No of articles	2	8
- Media Extension			
Inspection and registration of local abattoirs	Number of inspections	260	260
Abattoir planning & site visits	Number of visits on ad hoc basis	20	Ad hoc
Combat illegal slaughtering	Ad hoc	30	Ad hoc
Residue, BSE & Micro sampling	Number of samples	400	
Export Control			
Set & Monitor standards for quality control in line with export market requirements	No of standards & type	Quarterly	Quarterly
Certification	Number of certificates & register	367	Ad hoc
Registration of export facilities / sterilising plants	No registered	3	7
Inspection of export abattoirs	Number of inspections	24	36
Registration of Harvesting teams	Number of teams	12	8
Inspection of Hunting	No inspected	60	65
Registration of farms for export	Number of farms registered	250	573
Veterinary Laboratory Services			
Processing of Samples (Bacteriological, Residue and general samples)	Number of samples processed	21400	Ad hoc & planned surveys
Upgrading of the Lab	Progress report & Upgrading complete	start	Complete

LIMS Implementation	LIMS implemented		LIMS implemented
Accreditation of sections	Number of sections accredited		1 section
Animal Health			
Manage and implement the Animal Disease / Animal Health Act and regulations development of policies	Number of policies	0	3
Animal schemes	No of herds tested (TB, CA etc.)	400	440
Vaccinations	Total no of animals vaccinated	5000	5500
Inspections			
Sheep scab	Number of Sheep	350000	400000
- Non- specific e.g. auctions	Number of goats		
	Number of visits	200	235
Border Control			
- Border Post Control	Number of inspections and animals tested		16
- Border Fence Inspection			12
Surveillance			
- Stock census (2004/05)	Number of inspections		Census done
- B. mellitensis (04/05)	Reports		21900
- B ovis (04/05)	Number of animals tested		21900
- Peestersiekte (04/05)	Number of rams tested & inspected		21900
Extension - school visits; communities; organised agriculture	Number of visits		
clinical services			
- upgrading of facility	Number of facilities upgraded	Evaluation	No upgraded
-equipment / drugs/ Finances			

6.5 Programme 5: TECHNICAL RESEARCH AND DEVELOPMENT SERVICES

To render Agricultural research service and development of information systems with regard to crop production technology, animal production technology and resource utilisation technology

Table 6.5 Summary of payments and estimates : Programme 5 Technical Research and Development

	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						
	R'000	R'000	R'000		2003/04		R'000	R'000	R'000
1. Research							4,890	5,277	5,594
2. Infrastructure Support Services							9,003	9,512	9,982
Total payments and estimates: Programme 5							13,893	14,789	15,576

Table 6.5 Summary of Provincial payments and estimates - Programme 5 Technical Research and Development

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited						
	2000/01 R'000	2001/02 R'000	2002/03 R'000				2004/05 R'000	2005/06 R'000	2006/07 R'000
Current payments							13,303	14,099	14,844
Compensation of employees							9,333	10,009	10,610
Goods and services							3,820	3,840	3,969
Interest and rent on land									
Financial transactions in assets and liabilities							150	250	265
Unauthorised expenditure									
Transfers and subsidies to:							240	343	364
Provinces and municipalities							31	33	35
Departmental agencies and accounts							9	10	11
Universities and technikons									
Public corporations and private enterprises									
Foreign governments and international organisations									
Non-profit institutions									
Households							200	300	318
Payments for capital assets							350	347	368
Buildings and other fixed structures									
Machinery and equipment							300	267	283
Cultivated assets									
Software and other intangible assets							50	80	85
Land and subsoil assets									
Total economic classification: Programme 5							13,893	14,789	15,576

6.5 Programme Description

Sub programme 5.1: RESEARCH

To facilitate, conduct and co-ordinate the identification of Agricultural Research needs; development/adapting or transferring appropriate technology to farmers and, to participate in multi-disciplinary Agricultural Development projects.

Sub programme 5.2: INFORMATION SERVICES

To co-ordinate the development and dissemination of information to clients including the development and utilisation of various Information Systems (e.g. GIS)

Sub programme 5.3: INFRASTRUCTURE SUPPORT SERVICES

To provide and maintain infrastructure facilities for the line function to perform their research and other functions, i.e. experiment farms.

STRATEGIC GOAL: Unlocking the provincial economic potential STRATEGIC OBJECTIVES: ₪ To render crop production technical development services ₪ To render animal production technology development services ₪ To render resource utilization technology development services
STRATEGIC GOAL: Land reform and sustainable use STRATEGIC OBJECTIVES: ₪ To provide specialist advisory services
STRATEGIC GOAL: Promote integrated food security STRATEGIC OBJECTIVES: ₪ To promote small scale and household food production systems
STRATEGIC GOAL: Sustainable use of natural resources STRATEGIC OBJECTIVES: ₪ To develop, adapt and transfer appropriate technology
STRATEGIC GOAL: Improve service delivery STRATEGIC OBJECTIVES: ₪ Good governance ₪ To enhance equitable access and participation ₪ To provide farm support services ₪ Mainstream gender, youth and disabled targets and development in all departmental programs and projects

Service delivery measures

Measurable Objective	Performance Measure or Indicator	Base year 2003/04 (estimate)	Year 1 2004/05 (target)
Oil seeds, cereals, industrial crops: Evaluation of cultivars with regard to production, quality and adaptability	No of cultivars evaluated	150	150
Medicinal plants: Evaluation of endemic plants for commercial value in the medicine and cosmetic industries	Number of reports/articles/presentations	1	2
Horticulture: Collection and management of information on table grapes, dry grapes, wine grapes, olives, dates, nuts and vegetables for specialist advisory purposes	Number of enquiries successfully addressed	200	220
Beef cattle: Management and system development for optimal production	Number of reports/articles/presentations	4	5
Sheep: Management and system development for optimal production	Number of reports/articles/presentations	7	8
Goats: Management and system development for optimal production	Number of reports/articles/presentations	3	5
Dairy, poultry, pigs, ostriches, aquaculture, horses: Management and system development for optimal production	Number of reports/articles/presentations	3	4
Veld and planted pastures: Evaluation of production potential and the impact of management practices	Number of reports/articles/presentations	6	6
Specialist support services to PDI's:	Number of land reform projects	10	10
Household food security: Determining feasibility	Progress report	2	3

Measurable Objective	Performance Measure or Indicator	Base year 2003/04 (estimate)	Year 1 2004/05 (target)
of production units			
Accessibility: Research stations as community centres and livestock improvement program	Number of beneficiaries	20	25
Effective support service to applied research	Number of projects supported	30	30
Technology transfer: Interpretation and dissemination of information gathered from research actions	Number of presentations and enquiries	20	20
Measurable Objective	Performance Measure or Indicator	Base year 2003/04 (estimate)	Year 1 2004/05 (target)
Oil seeds, cereals, industrial crops: Evaluation of cultivars with regard to production, quality and adaptability	No of cultivars evaluated	150	150
Medicinal plants: Evaluation of endemic plants for commercial value in the medicine and cosmetic industries	Number of reports/articles/presentations	1	2
Horticulture: Collection and management of information on table grapes, dry grapes, wine grapes, olives, dates, nuts and vegetables for specialist advisory purposes	Number of enquiries successfully addressed	200	220
Beef cattle: Management and system development for optimal production	Number of reports/articles/presentations	4	5
Sheep: Management and system development for optimal production	Number of reports/articles/presentations	7	8
Goats: Management and system development for optimal production	Number of reports/articles/presentations	3	5
Dairy, poultry, pigs, ostriches, aquaculture, horses: Management and system development for optimal production	Number of reports/articles/presentations	3	4
Veld and planted pastures: Evaluation of production potential and the impact of management practices	Number of reports/articles/presentations	6	6
Specialist support services to PDI's:	Number of land reform projects	10	10
Household food security: Determining feasibility of production units	Progress report	2	3
Accessibility: Research stations as community centres and livestock improvement program	Number of beneficiaries	20	25
Effective support service to applied research	Number of projects supported	30	30
Technology transfer: Interpretation and dissemination of information gathered from research actions	Number of presentations and enquiries	20	20

6.6 PROGRAMME 6: AGRICULTURE ECONOMICS

To provide economic support to internal and external clients with regard to marketing, Statistical information including financial feasibility and economic viability studies.

Table 6.6 Summary of payments and estimates - : Programme 6 Agriculture Economics

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited						
	2000/01 R'000	2001/02 R'000	2002/03 R'000				2004/05 R'000	2005/06 R'000	2006/07 R'000
1. Marketing Services							653	705	747
2. Macro Economics and Statistics							654	705	747
Total payments and estimates: Programme 6							1,307	1,410	1,494

Table 6.6 Summary of Provincial payments and estimates by economic Programme 6 Agriculture Economics

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited						
	2000/01	2001/02	2002/03				2004/05	2005/06	2006/07
Current payments							1,263	1,358	1,440
Compensation of employees							930	985	1,044
Goods and services							213	243	258
Interest and rent on land									
Financial transactions in assets and liabilities							120	130	138
Unauthorised expenditure									
Transfers and subsidies to:							19	22	23
Provinces and municipalities							3	3	3
Departmental agencies and accounts							1	1	1
Universities and technikons									
Public corporations and private enterprises									
Foreign governments and international organisations									
Non-profit institutions									
Households							15	18	19
Payments for capital assets							25	30	31
Buildings and other fixed structures									
Machinery and equipment							20	22	23
Cultivated assets									
Software and other intangible assets							5	8	8
Land and subsoil assets									
Total economic classification: Programme 6 : Agriculture Economics							1,307	1,410	1,494

6.6 Programme Description

Programme 6.1 Marketing Services

To identify and disseminate information on marketing opportunities for value-adding and, provide Farm Economics support to other programmes and clients (financial feasibility and viability studies).

Programme 6.2 Macroeconomics and Statistics

To develop database on various economic statistics and trends, develop and analyse various economic models and evaluate International/National and local policies on Agricultural Sector

STRATEGIC GOAL: Unlocking the provincial economic potential STRATEGIC OBJECTIVES: <ul style="list-style-type: none"> € To provide agricultural economic support services to farmer s and facilitate the establishment of economically viable, sustainable production units € Agricultural economic and market development € 4000ha water rights projects € Agro-processing through agribusiness promotion € To provide continued support, training and capacity building to settled farmers € Sector support to LRAD projects
STRATEGIC GOAL: Improve service delivery STRATEGIC OBJECTIVES: <ul style="list-style-type: none"> € Policy and Advice € Capacity building- empowerment of agricultural economists/ personnel € Good Governance € Mainstream gender, youth and disabled targets and development in all departmental programs and projects

Service delivery measures

Performance Objectives	Performance Measures or indicator	Base year 2003/2004 (estimate)	Year1 2004/05 (target)
Macro/micro economics			
To conduct economic viability analyses for existing and newly settled beneficiaries of LRAD & HHFS and resource poor farmers Production economics	No of viability analyses developed and adopted and Number of beneficiaries engaged in sustainable farming operations	48	54
	Development of Enterprise Budgets for emerging and commercial farmers, and production of high value crops Contribution to GGP/GDP		
Feasibility study & economic viability studies for the Orange River Farmers Settlement	Number of Analyses and plans	2 feasibility Report	3 feasibility Report
Entrepreneurial skills development and farmer training on farm Business management, whole farm planning, , financial planning, risk management planning, price & market planning	Number of training sessions Improved Farm Business Practices Increased Farm Incomes Local Farmers work as business platform No. of Co-operatives established No. of FAO marketing training initiative	20	30
Implementation of resource database and statistical information Farmers Database information, dissemination of information	Statistics on Contribution of Agriculture to growth and development	1	1
		1 report quarterly	1 report quarterly
Marketing Services			
To promote the efficient marketing of agricultural products and increase the market access for all market participants	No. Of marketing access opportunities created for agric. industries Locally and export markets for most agric.	10 formal & informal markets-	15 formal & informal

Performance Objectives	Performance Measures or indicator	Base year 2003/2004 (estimate)	Year1 2004/05 (target)
and optimise export earnings	Industry	0 market structures for each region	markets-5 market structures for each region
Agribusiness promotion through capacity building, technical skills development, facilitation of the formation of co-operatives collaboration with fresh produce, abattoirs, dairy market, wine cellars, Dried fruit, meat processors etc. Forward and backward linkages to the value adding chain	No. of locally based developing agribusinesses trained	3Commodity Producers organisations	5 Commodity Producers organisations
	No of commodity producers organisations And number of established agri-businesses		
	Complete farmers' database. Annual Report of all Projects		
Analysis of Policy and Legislation to ensure & Assist in the implementation of LRAD, HHFS Security Policy	Policy & Strategies in place	1	1
To train and empower economists in order to deliver effective and efficient services	Courses, workshops, seminars, conferences	4 sessions /official	5 sessions/ official
Administration & management		4 economists	5 economists

6.7 Programme 7: CONSERVATION MANAGEMENT

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

Table 6.7 Summary of payments and estimates -: Programme 7 Conservation Management

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2004/05 R'000	2005/06 R'000	2006/07 R'000
	2000/01 R'000	2001/02 R'000	2002/03 R'000						
1. Biodiversity Management	2,210	2,692	3,197						
2. Nature Conservation Management									
3. Tourism Facilities on Reserves									
4. Regional Support Services		533	553						
5. Conservation Management	3,855	4,510	5,387	9,615	10,315	8,876	10,580	10,969	11,577
6. Specialist Services				1,893	1,893	1,893	2,048	2,210	2,343
Unauthorised Expenditure			-47						
Total payments and estimates: Programme 7	6,065	7,735	9,090	11,508	12,208	10,769	12,628	13,179	13,920

Table 6.7 Summary of Provincial payments and estimates -- Programme 7 Conservation Management

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2004/05 R'000	2005/06 R'000	2006/07 R'000
	2000/01	2001/02	2002/03						
	R'000	R'000	R'000						
Current payments	5,969	7,558	8,937	11,372	12,072	10,654	12,433	12,949	13,676
Compensation of employees	4,112	4,868	5,265	5,942	6,142	6,790	6,685	7,027	7,449
Goods and services	1,787	2,542	3,462	5,130	5,630	3,564	5,348	5,422	5,697
Interest and rent on land									
Financial transactions in assets and liabilities	70	148	257	300	300	300	400	500	530
Unauthorised expenditure			-47						
Transfers and subsidies to:	17	65	19	80	80	80	134	165	175
Provinces and municipalities	12	15	17	24	24	24	27	28	30
Departmental agencies and accounts	5	50	2	6	6	6	7	7	7
Universities and technikons									
Public corporations and private enterprises									
Foreign governments and international organisations									
Non-profit institutions									
Households				50	50	50	100	130	138
Payments for capital assets	79	112	134	56	56	35	61	65	69
Buildings and other fixed structures		15							
Machinery and equipment	76	95	128	46	46	30	46	45	48
Cultivated assets									
Software and other intangible assets	3	2	6	10	10	5	15	20	21
Land and subsoil assets									
Total economic classification: Programme 7	6,065	7,735	9,090	11,508	12,208	10,769	12,628	13,179	13,920

6.7 ProgrammeDescription**Sub-programme: Conservation Management**

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

Sub-programme: Scientific Services

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

STRATEGIC GOAL: Unlocking the provincial economic potential STRATEGIC OBJECTIVES: <ul style="list-style-type: none"> € Accessing previously disadvantaged individuals to the wildlife industry € Assist growth of commercial game farming industry € Revitalisation of the provincial nature reserves € Initiate the PPP process for the 6 provincial nature reserves
STRATEGIC GOAL: Sustainable use of natural resources STRATEGIC OBJECTIVES: <ul style="list-style-type: none"> € Conservation of rare and endangered species € Compliance with national, international conventions and legislative obligations € Management of protected areas € Presidential special projects € Conservation of biodiversity
STRATEGIC GOAL: Improve service delivery STRATEGIC OBJECTIVES: <ul style="list-style-type: none"> € Human resource management & development € Financial management € Review of strategic plan € Review of directorate's service standards € Policy and legislation € Mainstream gender, youth and disabled targets and development in all departmental programs and projects

Service delivery measures

Sub-Programme 7.1: Conservation Management

Measurable Objective	Performance Measure or Indicator	Base year 2003/04 (estimate)	Year 1 2004/05 (target)
PDI's trained in the professional hunting industry	No. of communities	5	5
	No. of PDI professional hunters	3	3
40 people given hunting skills training	No. of people	40	40
Support given on provincial nature reserves	Support provided	On request	On request
Establishment of Communal Wildlife Ranches at Schmidtsdrift and Platfontein	Assistance provided	2	2
	No. of game censuses	2	2
	No. of patrols Advice provided	3 patrols 2 planning	3 patrols 2 planning
	No. of censuses	6	6
Support to commercial game ranches	Extension given	On request	On request
Improving infrastructure and maintain integrity of biodiversity	No. of documents / policies	1 Approved policy	Documents
	No. of promotion actions	New partners on board	New partners on board
	No. of SMME's targeted	Interested SMME's	Interested SMME's
	No. of proposals	1	5
	Data collected	Info & photographs collected	Info & photographs collected
	Species re-introduced	Black rhino introduced Female gemsbok introduced	

Feasibility study completed and Treasury approvals obtained	No. of approvals	5 TA I	5 TA II
Consolidation of Doornkloof and Rolfontein Nature Reserves	Amount of interest	New interested partners	New interested partners
	No. of PPP's identified	PPP's	PPP's
	All role-players identified	All	All
	Continuous support	As needed	As needed
Biological surveys and inventories completed	No. of censuses	13	13
	No. of surveys supported	2	2
	No. of monitoring days	25	25
	No. of excursions	4	4
Biodiversity properly managed through the issuing of permits, licences and certificates, as well as the maintenance of biodiversity databases	No. of permits recommended	On request	On request
	No. of investigations	As needed	As needed
	No. of road blocks	6	6
	No. of road patrols	16	16
	No. of animals collected	On request	On request
	No. of animals removed	On request	On request
	No. of auctions	6	6
	No. of enquiries	On request	On request
	No. of courses	2	2
	No. of incidents	On request	On request
	No. of inspections	On request	On request
	Monitoring done	As needed?	As needed?
	No. of patrols	As needed?	As needed?
	Information supplied	On request	On request
	Advice and extension provided	On request	On request
	Liaison	On request	On request
	No. of pro-active inspections	7	7
	No. of border patrols	4	4
	New & updated legislation	3 Pieces of Legislation	3 Pieces of Legislation
	Permits & licenses issued	As needed	As needed
Management plan for the protection for 5 nature reserves (link with PPP's)	Management	Ongoing	Ongoing
	No. of Management Plans	2	2
Tourism Management on Provincial Nature Reserves	Information supplied	On request	On request
	Impact monitored	As needed	As needed
	No of historical sites mapped	16	16
	No. of meetings	4	4
	No. of displays	1	1
Logistical Administration on Provincial Nature Reserves	No. of stock audits	10	10
	Acquisitions	As needed	As needed
	Maintenance	As needed	As needed
	Vehicle maintenance	All	All

Human Resource Management on Provincial Nature Reserves	No. of meetings	28	28
	Administrative management	As needed	As needed
	Disciplinary management	As needed	As needed
	Health and Safety management	As needed	As needed
	Casual labour management	14 Casual labourers employed 36 Pay sheets 50 Payment applications	14 Casual labourers employed 36 Pay sheets 50 Payment applications
	No. of employees studying	2	2
Administration Management on Provincial Nature Reserves	No. of reports	20	20
	Office management	As needed	As needed
	No. of meetings	66	66
	No. of minutes	66	66
	Liaison	On request	On request
Monitoring on Provincial Nature Reserves	Data collected	Monthly	Monthly
	No. of aerial game audits	5	5
	No. of monitoring actions	6	6
	Monitoring	Ongoing	Ongoing
	Assistance and training	As needed	As needed
	No. of counts	10	4
	No. of reports	1	1
	No. of specimens	120	120
	No. of fixed photo's	20	20
	No. of observations	122	122
Rehabilitation on Provincial Nature Reserves	No. of job created	70	70
	No. of areas mapped	9	9
	No. of hectares rehabilitated	100ha	100ha
Maintenance and Construction on Provincial Nature Reserves	No. of kilometres roads	150 kms	150 kms
	No. of kilometres fence	63 kms	63 kms
	No. of kilometres hiking trails	78.5 kms	78.5 kms
	No. of visitor facilities	40	40
	Maintenance	As needed	As needed
	No. of fountains	13	13
	No. of enclosures	3	3
	No. of facilities	1	1
Security and Control on Provincial Nature Reserves	No. of complexes	1	1
	No. of patrols	200	200
	Control	Ongoing 10 Jobs created	Ongoing 10 Jobs created
Environmental Education on Provincial Nature Reserves	Emergency services	As needed	As needed
	No. of groups	100	100
Exhibitions at Expo's	No. of schools	15	15
	No. of exhibitions	2	2
Extension to restitution areas	No. of meetings	16	16
Skills transfer	Training	As needed	As needed
Attend symposiums and Workshops	No. of symposiums	1	1
	No. of workshops	1	1
	No. of forums	1	1

Representation of Programme	Management	Ongoing	Ongoing
Induction Programmes	Induction programmes	As needed	As needed
2005/06 MTEF directorate budget completed	100%	Functional budget	Functional budget
Capital Management	Hire	Ongoing	Ongoing
Expenditure control and analysis	Updated budget	Monthly	Monthly
Strategic Plan revised	Inputs provided	Complete strategic plan	Complete strategic plan
	Audit control	As needed	As needed
Revised service standards for directorate	Availability	As needed	As needed
	Inputs provided	Completed business plan and annual action plan 2004/05	Completed business plan and annual action plan 2005/06

Sub-Programme 7.2: Scientific Services

Measurable Objective	Performance Measure or Indicator	Base year 2003/04 (estimate)	Year 1 2004/05 (target)
Establishment of Communal Wildlife Ranches at Schmidtsdrift and Platfontein	Evaluate plans and provide scientific support	2 plans evaluated	2 plans evaluated
Four bird guides trained in partnership with BirdLife SA, towards BEE	No. of bird guides successfully trained	3 guides	3 guides supported
Access to medicinal plants by traditional healers	Information and extension provided	On request	On request
Botanical advisor for the Nieuwoudtville flower bulb project	Information and extension provided	On request	On request
Biological Surveys and Inventories completed	No. of surveys	27	25
	No. of reports	6 reports	6 reports
	No. of birds ringed	20	20
	Updated database	5	5
	No. of research proposals	1 proposal	2 proposals
	No. of meetings	6 meetings	6 meetings
	No. of game ranch visits Information and extension provided	4 Game ranch visits Information and extension on request	4 Game ranch visits Information and extension on request
Contribute to provincial, national; and international Conservation Initiatives and Conventions.	No. of meetings	25 meetings	25 meetings
	Information provided	On request	On request
Rehabilitation and development of the ORM as a World Ramsar Site	Scientific input supplied	On request	On request
	No. of surveys	2 surveys	2 surveys
	No. of reports	2 reports	2 reports
	No. of meetings	2 meetings	2 meetings
Biodiversity properly managed through the issuing of permits, licences and certificates, as well as the maintenance of biodiversity databases.	No. of applications evaluated	250	250
	No. of policies	On request	On request
	No. of databases	1	1

Dissemination of scientific biodiversity information	Scientific input provided	On request	On request
	Information and support provided	5 scientific articles, 10 popular articles	5 scientific articles, 10 popular articles
	No. of journal issues	2 Issues of Vulture News, 2 issues of Ostrich	2 Issues of Vulture News, 2 issues of Ostrich
Management plan for the protection for 5 nature reserves (link with PPP's	Inputs provided	5	5
	No. of surveys	2	2
	Vegetation classified	1 draft TWINSpan table	1 TWINSpan table
	No. of surveys	3	3
	No. of reports	2	2
	No. of meetings	10	10
	No. of project proposals	1 project proposal,	2 project proposal,
	Advice and support provided	On request	On request
Developing staff potential and skills	No. of congresses	1	2
	No. of symposiums	2	2
	No. of chapters for Ph.D.	2	2
	Assistance provided	On request	On request
Support to Policy Development and Plans	Inputs provided	On request	On request
2005/06 MTEF directorate budget completed	Budget	Functional budget	Functional budget
Expenditure control and analysis	Updated budget	Monthly	Monthly
Analysis of policy and legislation	Input provided	On request	On request

6.8 Programme 8: Environment Management

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

Table 6.8 Summary of payments and estimates : Programme 8 Environment Management

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited						
	2000/01 R'000	2001/02 R'000	2002/03 R'000				2004/05 R'000	2005/06 R'000	2006/07 R'000
1. Environment Mngt & Education									
2. Impact Management	624	1,179	1,345	619	619	517	670	723	766
3. Coastal Management	32	41	89	629	629	265	680	734	778
4. Waste Mngt & Pollution Control	8	33	271	658	658	706	712	768	814
5. Environment Education & communication		323	588	887	887	765	959	1,035	1,097
6. Environment Management			646	1,004	1,004	1,389	1,086	1,172	1,243
Total payments and estimates: Programme 8	664	1,576	2,939	3,797	3,797	3,642	4,107	4,432	4,698

**Table 6.8 Summary of Provincial payments and estimates by economic classification: Programme 8
Environment Management**

	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
	R'000	R'000	R'000	R'000			R'000	R'000	R'000
Current payments	646	1,371	2,872	3,760	3,760	3,614	4,062	4,380	4,643
Compensation of employees	304	627	1,086	1,278	1,278	2,210	1,294	1,451	1,538
Goods and services	342	744	1,775	2,392	2,392	1,314	2,648	2,729	2,893
Interest and rent on land									
Financial transactions in assets and liabilities			11	90	90	90	120	200	212
Unauthorised expenditure									
Transfers and subsidies to:	1	14	3	15	15	15	21	27	29
Provinces and municipalities	1	2	3	4	4	4	5	6	6
Departmental agencies and accounts		12		1	1	1	1	1	2
Universities and technikons									
Public corporations and private enterprises									
Foreign governments and international organisations									
Non-profit institutions									
Households				10	10	10	15	20	21
Payments for capital assets	17	191	64	22	22	13	24	25	26
Buildings and other fixed structures									
Machinery and equipment	17	190	54	17	17	13	17	17	18
Cultivated assets									
Software and other intangible assets		1	10	5	5	0	7	8	8
Land and subsoil assets									
Total economic classification: Programme 8	664	1,576	2,939	3,797	3,797	3,642	4,107	4,432	4,698

6.8 Programme Description

Sub-programme: Impact Management

To provide a professional environment impact management service through the efficient and effective administration, implementation, monitoring and enforcement of relevant acts and regulations and the development of integrated environmental policies, norms and standards.

Sub-programme: Coastal Management

To ensure efficient and equitable access to opportunities and benefits derived from the coast through co-operative, co-ordinated and integrated coastal management.

Sub-programme: Waste Management & Pollution Control

To ensure provision of effective and efficient pollution and waste management services through an integrated approach to legislative compliance and monitoring, promotion of co-operative governance and capacity augmentation at local authority level.

Sub-programme: Environmental Education & Communication

To promote environmental public awareness and education to encourage changes in behaviour for achieving a sustainable environment.

Sub-programme: Environmental Management

To co-ordinate and facilitate integrated environmental policy and planning thereby ensuring sustainable socio-economic development.

STRATEGIC GOAL: Sustainable use of natural resources

STRATEGIC OBJECTIVES:

- € Ensure efficient and effective administration, implementation, monitoring and enforcement of relevant environmental acts and regulations
- € Ensure sustainable resource management and utilization
- € Ensure integrated coastal zone management
- € Ensure integrated waste management and responsible management of harmful substances such as asbestos
- € Develop an environmental information management system
- € Increase public awareness of environmental related issues
- € Co-ordinate and facilitate integrated environmental policy and planning
- € Mainstream gender, youth and disabled targets and development in all departmental programs and projects

Service delivery measures

Sub-Programme 8.1: Impact Management

Measurable Objective	Performance Measure or Indicator	Base year 2003/04 (estimate)	Year 1 2004/05 (target)
Process EIA applications	Number of EIAs processed	150	175
Comment on EMPR applications	Number of EMPRs commented on	300	350
Conduct EIA awareness workshops	Number of workshops conducted	2	4
Develop EIA administrative guidelines	Number of guidelines developed	2	2

Sub-programme 8.2: Coastal Management

Measurable Objective	Performance Measure or Indicator	Base year 2003/04 (estimate)	Year 1 2004/05 (target)
Oversee implementation SCLP demonstration project(s): mussel and limpet and kelp harvesting	Number of projects implemented	2	-
Coastal planning: integrated coastal management plan	Number of reports	1	1
Implementation of ORV regulations	Number of ORV evaluation guidelines	1	1
	Number of ORV workshops	1	2
	Number of ORV applications processed	5	10

Sub-programme 8.3: Waste Management & Pollution Control

Measurable Objective	Performance Measure or Indicator	Base year 2003/04 (estimate)	Year 1 2004/05 (target)
Promote waste minimization and waste recycling initiatives	Number of waste recycling projects	1	2
Greening project in Galeshewe (GURP)	Number of beneficiaries	2	4
Reduction of secondary pollution of Asbestos	Number of wards	20	40
	Number of surveys	1	1
	Number of projects	1	2
Conduct awareness training at Nuclear waste Storage facility	Number of open days	1	2
Develop a provincial waste management information system	Number of municipalities where soft ware will be installed		5
Integrated waste management (IWM) Programme	Number of guideline documents developed	2	2
	Number of workshops	2	4

Sub-programme 8.4: Environmental Education & Communication

Measurable Objective	Performance Measure or Indicator	Base year 2003/04 (estimate)	Year 1 2004/05 (target)
Implementation of the 'Dear Rooi' Project	Number of super markets where implemented	0	1
Celebration of National Environmental days	Number of environmental days	4	4
	Number of communities reached	65	70
Conduct Environmental Club Workshops	Number of workshops	5	5
Undertake WSSD OUTCOMES workshops	Number of districts reached	5	5
Conduct public awareness training	Number of municipalities	11	16
Undertake Outdoor education activities at the nature reserves	Number of reserves	5	6
	Number of school learners	280	350

Competitions as part of awareness champagnes	Number of competitions	2	2
Conducts workshops for primary school educators	Number of workshops	1	2
Development of resource material	Number of resource material	9	6

Sub-programme 8.5: Environmental Management

Measurable Objective	Performance Measure or Indicator	Base year 2003/04 (estimate)	Year 1 2004/05 (target)
Cleanest Town Competition	Number of municipalities participating	17	22
Monitor & report on implementation of Environmental Implementation Plan	Number of documents (including EIP, annual report, gazette, booklet)	4	4
Compilation of NC State of Environment Report	Number of deliverables (report, website, overview document, annual report)	3	1

Programme 6. 2 (Old): AGRICULTURAL DEVELOPMENT AND REGIONAL SUPPORT

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

Table 6.2 Summary of payments and estimates : Programme 2 (Old) Agricultural Development and Regional Support

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited						
	2000/01 R'000	2001/02 R'000	2002/03 R'000				2004/05 R'000	2005/06 R'000	2006/07 R'000
1. Technological Development & Research	2 204	2 693	4 035						
2. Extension Services	9 268	7 759	8 498	9 188	9 188	7 948			
3. Land Reform	789	712	1 234	1 106	1 106	953			
4. Soil Conservation	3 293	3 536	3 904	5 420	5 420	8 121			
5. Engineering Services	1 138	1 452	1 530	1 674	1 674	1 704			
6. Economics Services	710	840	1 064	1 208	1 208	1 872			
7. Development Projects	2 305	11 535	3 741	15 023	15 924	3 223			
8. Administration		8							
9. Extension and Advisory Services		10							
10. Unauthorised Expenditure			-1 496						
Total payments and estimates: Programme 2 (Old)	19 707	28 545	22 510	33 619	34 520	23 821			

**Table 6.2 Summary of Provincial payments and estimates by economic classification: Programme 2 (Old)
Agricultural Development and Regional Support**

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2004/05 R'000	2005/06 R'000	2006/07 R'000
	2000/01 R'000	2001/02 R'000	2002/03 R'000	2003/04 R'000					
Current payments	16,548	27,940	22,069	33,337	31,928	22,377			
Compensation of employees	10,567	11,427	12,601	12,291	12,561	11,921			
Goods and services	5,523	15,652	9,890	19,746	18,067	9,156			
Interest and rent on land									
Financial transactions in assets and liabilities	458	861	1,074	1,300	1,300	1,300			
Unauthorised expenditure			-1,496						
Transfers and subsidies to:	46	123	39	49	49	49			
Provinces and municipalities	32	36	39	49	49	49			
Municipalities									
Universities and technikons									
Departmental agencies and accounts	14	87							
Foreign governments and international organisations									
Non-profit institutions									
Households									
Payments for capital assets	3,113	482	402	233	2,543	1,395			
Buildings and other fixed structures	2,857	191							
Machinery and equipment	136	221	333	183	2,493	1,355			
Cultivated assets									
Software and other intangible assets	120	70	69	50	50	40			
Land and subsoil assets									
Total economic classification	19,707	28,545	22,510	33,619	34,520	23,821			

6.2 Programme Description and objectives

Programme has been divided into 3 programmes, namely Programme 2: Sustainable Resource Management, Programme 3: Farmer Support and Development and Programme 6: Agriculture Economics.

6.3 Programme 3 (Old): AGRICULTURAL SPECIALIST SERVICES

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

Table 6.3 Summary of payments and estimates: Programme 3 (Old) Agricultural Specialist Services

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited						
	2000/01	2001/02	2002/03				2004/05	2005/06	2006/07
	R'000	R'000	R'000				R'000	R'000	R'000
1. Animal Disease Control	2			9,051	9,862	10,964			
2. Veterinary Public Health	975	1,051	1,288						
3. Applied Research				4,521	4,521	4,521			
4. Animal Health	6,678	8,206	8,999						
Unauthorised Expenditure			-1,668						
Total payments and estimates: Programme 3 (Old)	7,655	9,257	8,619	13,572	14,383	15,485			

Table 6.3 Summary of Provincial payments and estimates by economic classification: Programme 3 (Old) Agricultural Specialist Services

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited						
	2000/01	2001/02	2002/03				2004/05	2005/06	2006/07
	R'000	R'000	R'000		2003/04 R'000		R'000	R'000	R'000
Current payments	7,557	9,154	10,217	13,521	14,185	15,285			
Compensation of employees	5,230	6,477	6,407	8,579	9,390	10,496			
Goods and services	2,060	2,258	3,343	4,442	4,295	4,289			
Interest and rent on land									
Financial transactions in assets and liabilities	267	419	467	500	500	500			
Unauthorised expenditure									
Transfers and subsidies to:	22	87	20	27	27	27			
Provinces and municipalities									
Municipalities	16	20	20	27	27	27			
Departmental Agencies and Accounts	6	67							
Public corporations and private enterprises									
Foreign governments and international organisations									
Non-profit institutions									
Households									
Payments for capital assets	76	16	49	24	171	173			
Buildings and other fixed structures									
Machinery and equipment	76	16	49	24	171	173			
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Total economic classification: F	7,655	9,257	8,619	13,572	14,383	15,485			

6.3 Programme Description

This programme has been divided into the following programmes: Programme 4: Veterinary Services and Programme 5: Technical Research and Development Services

6.6 Programme 6 (Old): SCIENTIFIC SERVICES

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

Table 6.6 Summary of payments and estimates - : Programme 6 (Old) Scientific Services

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2004/05	2005/06	2006/07
	2000/01 R'000	2001/02 R'000	2002/03 R'000						
1. Scientific Service	1 022	1 007	1 322						
2. Environmental Education an	50	160	1						
Total payments and estimate	1 072	1 167	1 323						

Table 6.6 Summary of payments and estimates by economic classification: Programme 6 (Old) Scientific Services

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited						
	2000/01 R'000	2001/02 R'000	2002/03 R'000		2003/04 R'000		2004/05 R'000	2005/06 R'000	2006/07 R'000
Current payments	1,055	1,157	1,263						
Compensation of employees	638	768	662						
Goods and services	417	365	548						
Interest and rent on land									
Financial transactions in assets and liabilities		24	53						
Unauthorised expenditure									
Transfers and subsidies to:	3	10	3						
Provinces and municipalities	2	3	3						
Departmental agencies and accounts	1	7							
Universities and technikons									
Public corporations and private enterprises									
Foreign governments and international organisations									
Non-profit institutions									
Households									
Payments for capital assets	14	0	57						
Buildings and other fixed structures									
Machinery and equipment	7		50						
Cultivated assets									
Software and other intangible assets	7		7						
Land and subsoil assets									
Total economic classification: Programme 6 (Old)	1,072	1,167	1,323						

6.6 Programme Description and objectives

This programme is now a sub-programme of Programme 7: Conservation Services.

6.7 Programme 7 (Old): AUXILIARY/ASSOCIATED SERVICES

Management of experimental farms and associated services

Table 6.7 Summary of payments and estimates - Programme 7 (Old) Auxiliary/Associated Services

	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					
	R'000	R'000	R'000	R'000	R'000	R'000	R'000		
1. Maintenance Services	6,808	7,550	8,659	8,629	7,879	7,775			
2. Motor Transport	362	119							
3. Auditor-General Fees		215	306	250	250	674			
4. Works			3,185	4,186	4,186	3,512			
Unauthorised Expenditure			-1,352						
Total payments and estimate	7,170	7,884	10,798	13,065	12,315	11,961			

Table 6.7 Summary of Provincial payments and estimates by economic classification - Sub-programmes: Programme 7 (Old) Auxiliary/Associated Services

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2004/05 R'000	2005/06 R'000	2006/07 R'000
	2000/01 R'000	2001/02 R'000	2002/03 R'000	2003/04 R'000					
Current payments	6,761	7,554	10,744	12,087	11,337	11,343			
Compensation of employees	4,904	5,390	5,596	6,549	5,799	6,205			
Goods and services	1,857	2,164	6,500	5,538	5,538	5,138			
Interest and rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure			-1,352						
Transfers and subsidies to:	21	118	18	20	20	20			
Provinces and municipalities	15	17	18	20	20	20			
Departmental agencies and accounts	6	101							
Universities and technikons									
Public corporations and private enterprises									
Foreign governments and international organisations									
Non-profit institutions									
Households									
Payments for capital assets	388	212	36	958	958	598			
Buildings and other fixed structures									
Machinery and equipment	388	211	36	958	958	598			
Cultivated assets									
Software and other intangible assets		1							
Land and subsoil assets									
Total economic classification: Programme 7 (Old)	7,170	7,884	10,798	13,065	12,315	11,961			

6.7 Programme Description

This programme is now absorbed into programme 1 and 5: Administration and Technical Research and Development Services

7. PERSONNEL NUMBERS AND COSTS

Table 7.1: Personnel number and costs: Agriculture, Land Reform, Environment and Conservation

Personnel numbers	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
1: Administration	60	62	60	52	57
2: Sustainable Resource Management					13
3: Farmer Support and Development					68
4: Veterinary Services					80
5: Technical Research and Development Services					115
6: Agriculture Economics					6
7: Conservation Environment	45	55	62	71	75
8: Environment Management	4	13	9	16	18
2: Agricultural Development and Regional Coordination (old)	84	88	79	82	0
3: Agricultural Specialist Services (old)	59	70	67	92	0
6: Scientific Services (old)	15	17	10	0	0
7: Auxiliary Services (old)	123	118	129	98	0
Total personnel numbers: Agriculture, Land Reform, Environment and Conservation	390	423	416	411	432
Total personnel cost (R thousand)	32,860	35,035	39,845	46,637	47,349
Unit cost (R thousand)	84	83	96	113	110

8 Expenditure on Training

Table 8.1: Expenditure on training

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited						
	2000/01 R'000	2001/02 R'000	2002/03 R'000				2004/05 R'000	2005/06 R'000	2006/07 R'000
1: Administration	70	54	75	89	90	90	94	107	113
2: Sustainable Resource Management							55	59	62
3: Farmer Support and Development							83	88	93
4: Veterinary Services							58	61	65
5: Technical Research and Development Services							93	100	106
6: Agriculture Economics							9	10	10
7: Conservation Environment	41	49	53	59	61	61	67	70	74
8: Environment Management	3	6	11	13	13	13	13	15	15
2: Agricultural Development and Regional Coordination (old)	106	114	126	123	126	126			
3 : Agricultural Specialist Services (old)	52	65	64	86	94	94			
6 : Scientific Services (old)	8	9	8						
7 : Auxiliary Services (old)	49	54	56	65	72	72			
Total expenditure on training: Agriculture, Land Reform, Environment and Conservation	329	351	393	435	456	456	472	510	538

Reconciliation of structural changes

Programmes for 2003/04			Programmes for 2004/05		
	2004/05 Equivalent				
	Prog	Sub-prog		Prog	Sub-prog
Adminstration	1	3	Adminstration	1	4
Agricultural Development and Regional Coordination	2	5	Sustainable Resource Management	2	2
Agricultural Specialist Services	3	2	Farmer Support and Development	3	3
Conservation Management	4	2	Veterinary Services	4	4
Environment Management	5	5	TechnicalResearch and Development Services	5	2
Auxiliary Service	6	3	Agriculture Economics	6	2
			Conservation Management	7	2
			Environment Management	8	5

Table 10.1 Details of expenditure for infrastructure by category

Table 10.1 Details of expenditure for infrastructure by category

2. Rehabilitation/upgrading (R thousand)																	
No.	Project name	Region/ district	Municipality	Project description	Project duration		Project cost		Programme	Trans- fers	Other costs	Total	Person- nel costs	Trans- fers	Other costs	Total	Person- nel costs
					Date: Start	Date: Finish	At start	At completion									
1	Karakoel Research Station	Siyanda	Upington	Upgrade Building, Replace Facilities	01/04/04	31/03/05	25	90	5			R 89				R 214	
2	Goegap Nature	Namakwa	Oorlogskloof		01/04/04	31/03/05	30	44	7			R 45				R 170	
3	Vaalharts Farm	Fransis Beard	Jan Kemp dorp		01/06/04	31/03/05	20	267	5			R 267				R 53	
4	Rolfontein	Karoo	Doomkloof		01/06/04	31/03/05	50	66	5			R 66				R 40	
Total rehabilitation/upgrading								467				467				477	409

3. Other capital projects (R thousand)																				
No.	Project name	Region/ district	Municipality	Project description	Project duration		Project cost		Programme	Trans- fers	Other costs	Total	MTEF 2005/06			MTEF 2006/07				
					Date: Start	Date: Finish	At start	At completion					Person- nel costs	Trans- fers	Other costs	Total	Person- nel costs	Trans- fers	Other costs	Total
1	Vosterdam	Pixley Ka Seme		Fencing, Stock watering system and soil conservation	01/04/04	31/03/05		1000				1000								
2	Waterdal	Pixley Ka Seme		Irrigation and Fencing	01/04/04	31/03/05		500				500								
3	Bucklands	Pixley Ka Seme		Irrigation and Fencing	01/04/04	31/03/05		7500				7500								
4	Taaboshdraai	Pixley Ka Seme		Fencing, Stock watering system and soil conservation	01/04/04	31/03/05		3070				3070								
5	Thumelo Youth Trust	Pixley Ka Seme		Subsurface Drainage	01/04/04	31/03/05		250				250								
6	Richmond LRAD	Pixley Ka Seme		Irrigation and Fencing	01/04/04	31/03/05		150				150								
7		Pixley Ka Seme		Stock watering system, irrigation and soil conservation	01/04/05	31/03/06		2500									R 2,500			
8	Oranjezicht Drie Plotte	Pixley Ka Seme		Irrigation system	01/04/04	31/03/05		250				250								
9	Norvalspont Nomzamo	Pixley Ka Seme		Irrigation, fencing and stock water system	01/04/04	31/03/05		300				300								
10	Hopetown	Pixley Ka Seme		Fencing	01/04/05	31/03/06		100									100			
11	Hopetown LRAD	Pixley Ka Seme		Fencing and Stock watering system	01/04/05	31/03/06		100										100		

No.	Project name	Region/ district	Municipality	Project description	Project duration		Project cost		Programme				MTEF 2005/06			MTEF 2006/07																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																															
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15	Salinga	Pixley Ka Seme		Fencing and Stock watering system	01/04/06	31/03/07		100								0																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																															

No.	Project name	Region/ district	Municipality	Project description	Project duration		Project cost		Programme	Trans- fers	Other costs	Total	Person- nel costs	Trans- fers	Other costs	Total
					Date: Start	Date: Finish	At start	At completion								
26	Suid Bokkeveld	Hantam		Stock watering system	01/04/05	31/03/06		1000								
27	Mier Farms	Siyanda		Solar pumps and fencing	01/04/04	31/03/05		4500				4500				1000
28		Siyanda		Stock watering system and fencing	01/04/05	31/03/06		3000								
29	De Banken Carterblok	Siyanda		Fencing	01/04/04	31/03/05		100				100				3000
30		Siyanda		Stock watering system and fencing	01/04/05	31/03/06		530								530
31		Siyanda		Fencing, Stock watering system and soil conservation	01/04/06	31/03/07		458								
32	Upington opkomende boere	Siyanda		Stock watering system and fencing	01/04/05	31/03/06		400				400				
33		Siyanda		Stock watering system and fencing	01/04/05	31/03/06		500								
	Riemvasmaak			watering	01/04/06	31/03/07		12000								500
34	Rooipan	Siyanda														12000

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No.	Project name	Region/ district	Municipality	Project description	Project duration		Project cost		Programme	Trans- fers	Other costs	Total	Person- nel costs	Trans- fers	Other costs	Total
					Date: Start	Date: Finish	At start	At completion								
38	Noitgedacht	Fransis Baard		Stock watering system and fencing	01/04/05	31/03/06		400								
38	514	Fransis Baard		Subsurface drainage	01/04/05	31/03/06		600				400				
40	Silverdale	Fransis Baard		Subsurface drainage	01/04/05	31/03/06		600				600				
41	Vaalboschhoek	Fransis Baard		Fence, irrigation and stock water	01/04/05	31/03/06		450								600
42	Middelplaas	Fransis Baard		Stock watering system and fencing	01/04/05	31/03/06		350								450
43	Ritchie	Fransis Baard		Stock watering system and fencing	01/04/05	31/03/06		150								350
44	Platfontein	Fransis Baard		Stock watering system and fencing	01/04/05	31/03/06		350				150				
45	Bryan	Fransis Baard		Stock watering system and fencing				350				350				
46	Roobult	Fransis Baard		Stock watering system and fencing	01/04/05	31/03/06		200								200

No.	Project name	Region/ district	Municipality	Project description	Project duration		Project cost		Programme	Trans- fers	MTEF 2005/06			MTEF 2006/07			Total
					Date: Start	Date: Finish	At start	At completion			Person- nel costs	Trans- fers	Other costs	Person- nel costs	Trans- fers	Other costs	
50	Mso	Fransis Bead		Sub surface irrigation	01/04/05	31/03/06		600						600			
51	Khuis	Kgalagadi		Stock watering system and fencing	01/04/05	31/03/06		300						300			
52	Koro	Kgalagadi		Stock watering system and fencing	01/04/05	31/03/06		400						400			
53	Bankharai/Bod ulong	Kgalagadi		Stock watering system and fencing	01/04/05	31/03/06		450						450			
54	Wendville KleinBoere Vereeniging	Kgalagadi		Stock watering system and fencing	01/04/05	31/03/06		220									
55	Wendville - Moraschuba	Kgalagadi		Stock watering system and fencing	01/04/05	31/03/06		100									
Total other capital projects								52998						22980			22908