

VOTE 13

**DEPARTMENT OF
AGRICULTURE,
CONSERVATION,
ENVIRONMENT AND TOURISM**

VOTE 13: DEPARTMENT OF AGRICULTURE, CONSERVATION, ENVIRONMENT AND TOURISM

<u>TO BE VOTED:</u>	R494,677,000
<u>STATUTORY APPROPRIATION:</u>	Nil
<u>RESPONSIBLE POLITICAL HEAD:</u>	Hon. N.M. Duma
<u>ACCOUNTING OFFICER:</u>	Ms. I. Coetzee

1. OVERVIEW

Statement by the MEC

In keeping with the powers vested in me as the Executing Authority for Agriculture, Conservation and Environment in the North West Province, I commit to the implementation of the mandatory responsibilities, programmes, projects and activities outlined in the Departmental strategic plan as funded by the allocated budget during the financial year 2005/2006 for purposes of enhancing service delivery.

Statement by the Accounting Officer

In line with the approved strategic plan, the 2005/2006 allocated budget shall be used in the execution of legislated mandatory functions and the implementation of identified priority developmental programmes and projects.

Vision

Creating an enabling climate for sustainable development to achieve socio-economic upliftment of the people in the North West Province.

Mission

To create a conducive climate for sustainable development through providing services that ensures sustainable natural resource use and management, and supports competitive, profitable and equitable agricultural, nature conservation, environmental and tourism development.

Core functions of the department

The Department has the following mandated core functions:

- To improve the contribution of the agricultural sector to the economy of the province through agricultural developmental, regulatory and support services
- To ensure sustainable socio-economic development through effective environmental and conservation management, empowerment and regulatory services
- To facilitate the growth of the tourism economy of the province through tourism promotion, marketing, capacity building, developmental and regulatory services
- To manage and formulate legislative and policy directives and priorities and to ensure the delivery of appropriate support for other programmes with regard to finance, human resource, information, communication and procurement.

Within this context the departmental plan must take into account the National and Provincial policy imperatives as announced by the President and Premier. These applicable policy imperatives are:

- Speed up skills development including the expansion of the ABET Programme, adequate funding for and re-capitalisation of colleges and learnerships
- Expanded Public Works Programme
- Comprehensive Agricultural Support Programme, Post Settlement and Land Care
- To halve unemployment
- Economic growth targeted at 6.6% p/a
- Generate private and public investment
- Cooperative governance and promotion of PPP's
- Promote equal and fair access to opportunities and assets
- Enhance competitiveness and profitability
- Ensure sustainable development and poverty eradication through appropriate resource and environmental management.

As part of the thrust towards integrated service delivery and given the specific and unique characteristics of the Province, specific priority programmes have been identified for the Social Development, Governance and Administration and, Economic Development and Infrastructure clusters. The applicable priorities for this department are:

- To alleviate poverty and enhance employment
- To promote equal and fair access to opportunities and assets
- To ensure sustainable resource use and environmental protection
- To enhance primary production sectors
- To promote value adding and export
- To develop infrastructure that supports economic growth
- To develop and promote the tourism and heritage sectors
- To improve social security

- To promote and support formal education and skills development ABET training and education
- To improve crime prevention and security
- To ensure good governance and transformation

In order to deliver on these mandates in an integrated manner the department has adopted seven core strategic goals, namely:

To enhance equitable access and participation in the sectors

The aims of this goal are to enhance equitable access to and participation in agricultural, conservation and environmental and tourism economic opportunities; to graduate developing entrepreneurs into viable commercial enterprises; to de-racialize land and enterprise ownership and to unlock the full entrepreneurial potential in the sectors. Its focus will be on land reform, start-up support packages for new entrants, partnership development and promotion of the sectors.

To improve food security in the Province

The aims of this goal are to facilitate food security initiatives including the development of small-scale food production projects and the distribution of agricultural starter packs to targeted households together with appropriate training. This programme is part of the national Integrated Food Security and Nutrition Strategy implemented in conjunction with the Departments of Social Services, Education and Health as a social safety net for the marginalized poor.

To improve competitiveness and profitability in the sectors

The aims of this goal are to enhance profitability and sustained competitiveness throughout the value chain, including input supply, primary production, processing and the development and promotion of agricultural, environmental and heritage as well as tourism products in the Province.

To ensure sustainable resource planning, use, development and management in the sectors

The aims of this goal are to enhance capacities to use resources in a sustainable manner. This will impact on land-care, land redistribution, land use in the urban environment, zoning of high-potential agricultural land, waste management, pollution control, the conservation of sensitive land areas, biological diversity, natural heritage resources and water systems, etc.

To enhance knowledge, skills, innovation and information development and management

The aims of this goal are to empower and build the capacity of people to access and participate competitively and profitably in the opportunities and activities of the sectors in a sustainable manner.

To promote and develop the North West Province as a preferred tourist destination

The aims of this goal are to facilitate tourism product, a tourism culture and capacity development and to package and market the Province as a prime tourist destination.

To ensure good governance

The aim of this goal is to ensure accountable, transparent, efficient and effective administration of the departmental programmes and service delivery

Complimentary and enabling goals, which are crosscutting to the core goals, were identified as follows:

- To optimise synergy with the integrated and sustainable rural development and urban renewal strategies and the expanded public works programme,
- To support and participate in international co-operation, and
- To support and facilitate rural safety and security.

The strategic goals and core objectives of the department are aligned in terms of the National Strategic Objectives and Provincial Priorities as follows:

Strategic Goal 1 - To enhance equitable access & participation in the sectors

National Objective – To promote equal and fair access

Provincial Priority - To improve access to productive resources

- Facilitate access to land for new Black farmer development & settlement
- Facilitate access to finance, markets and business management skills

Provincial Priority – Enhance the primary production sector, alleviate poverty and enhance employment

- Provide agricultural extension support services
- Provide conservation and environmental empowerment and capacity building services

Strategic Goal 2 – To improve food security in the Province

National Objective – To achieve food security and nutrition

Provincial Priority - To improve social security

- Improve household food security

Strategic Goal 3 - To improve competitiveness and profitability in the sectors

National Objective – To lower the cost structure in the economy to enhance competition

Provincial Priority - To promote value adding and export sectors

- Facilitate and support the development of agricultural, conservation, environmental and tourism enterprises
- To create awareness of trade barriers resulting from international treaties and agreements
- To implement effective vet public health regulatory services
- To facilitate the provision of vet animal health services
- To facilitate the provision of vet laboratory services
- To facilitate the provision of vet export control services

Provincial Priority - To reduce crime and promote security

- Facilitate rural safety and security

Provincial Priority - To develop infrastructure that supports economic development, alleviate poverty and enhance employment

- Facilitate the development of agriculture, conservation, environmental and tourism related infrastructure using the expanded public works approach

Provincial Priority - To support economic development and ensure good governance

- Provide effective strategic market information and economic (financial feasibility and viability analysis) support services
- Provide macro-economic and statistical information and programme monitoring and evaluation services

National Objective – To promote the establishment of more enterprises

- Facilitate and support the development of agricultural, conservation, environmental and tourism enterprises
- To create awareness of trade barriers resulting from international treaties and agreements
- Provide effective strategic market information and economic (financial feasibility and viability analysis) support services
- Provide agricultural extension support services
- Provide conservation and environmental empowerment and capacity building services

Strategic Goal 4 - To ensure sustainable resource management in the sectors

Provincial Priority - To ensure sustainable development through appropriate resource use and environmental management

- Regulation of sustainable development, use and management of biodiversity, natural landscapes, natural heritages and ecosystems
- To manage a system of Protected Areas/Parks in the Province
- Regulation of sustainable development, use and management of the human built environment
- Sustainable development, use and management of agricultural land and resources

Strategic Goal 5 - To enhance knowledge, skills, innovation and information development and management

National Objective – To establish a labour force with skills needed by the economy

Provincial Priority - To promote and support formal education and skills development

- To provide agricultural education and training
- To provide tourism and hospitality education and training

Provincial Priority - To enhance primary production sectors and to promote value adding and export

- To provide agricultural, conservation, environmental, tourism, scientific and technical support services

Strategic Goal 6 - To promote and develop the North West Province as a preferred tourist destination

Provincial Priority - To develop and promote the tourism and heritage sectors

- To promote and market the Province as a preferred tourism destination
- To facilitate the development of tourism and heritage products

Strategic Goal 7 - To ensure good governance

National Objective – To improve governance, leadership and management

Provincial Priority - To ensure good governance and transformation

- Provide effective strategic and political leadership
- Provide effective strategic and administrative management of the department
- Provide effective HR, IT and communication support services
- To provide administrative and financial support to enhance effective service delivery

Core Services

The activities that are carried out by the programmes of the department in order to achieve the core objectives may be grouped under four categories:

Environmental Services:

- Environmental management & sustainable development policy, legislation, coordination and monitoring
- Planning, impact, pollution and waste management
- Ecosystem, biodiversity and natural heritage management
- Environmental management & sustainable development empowerment and capacity building services

Agriculture:

- Sustainable resource management
- Farmer support and development
- Veterinary services
- Technology, research and development
- Economics and planning services
- Structured agricultural training

Tourism Promotion:

- Tourism development and capacity building
- Tourist guides registrar
- Tourism planning and coordination

Administration

- Office of the MEC

- Senior management
- Corporate services
- Financial management

Demand for and the changes in the services of the department

As the various National strategies to improve the economy, redress imbalances of the past and alleviate poverty and unemployment has been translated into action and as the national economic dynamics have unfolded over the past years, a number of demands for a refocus of priorities and new services have arisen, specifically;

- The international concern over the land issues in Zimbabwe and local concern over the slow pace and economic viability of land redistribution in South Africa has resulted in a national focus on our land reform programme. In respect of this department's mandate, the failure of some land reform projects has been attributed to inadequate post settlement support services in assisting beneficiaries to create sustainable livelihoods on the land, which has been allocated to them.
- With the continued high levels of unemployment and poverty, the poorest cannot obtain sufficient food to meet basic nutritional needs. This prompted a national focus on household food security, with the development of the Integrated Food Security Strategy.
- The high level of debt carried by emerging farmers inhibits their inability to access finance, access to business management skills and markets. This, together with the combined impacts of the natural disasters such as fires, drought and livestock mortality caused by late frost has highlighted the need for the department to develop and implement a comprehensive agricultural support programme.
- In the context of the current high levels of poverty and unemployment, people are forced to rely on the use of their local natural resources to provide a livelihood, particularly in the rural areas. This has given rise to a demand for focused empowerment and capacity building around sustainable natural resource use and new technologies for maximizing livelihood benefit from a limited natural resource base.
- With the successful bid for the FIFA World Cup going to South Africa, there is a demand to re-focus and enhance our tourism marketing and product development programme

The Acts, rules and regulations applicable to the department

Agriculture

- Agricultural Debt Management Act, No 45 of 2001
- Agricultural Laws Extension Act, No 87 of 1996
- Agricultural Pests Act, No.36 of 1983
- Animal Identification Act, No.6 of 2002
- Animal Matters Amendment Act, No 42 of 1993
- Communal Property Association Act, No 28 of 1996
- Conservation of Agricultural Resources Act, No 43 of 1983
- Extension of Security of Tenure Act, No 62 of 1997
- Fertilizers, Farm Feeds, Agricultural Remedies and Stock Remedies Act, No 36 of 1947
- Genetically Modified Organisms Act, No 15 of 1997
- Interim Protection of Informal Land Rights Act, No 31 of 1996
- Land Administration Act, No 2 of 1995
- Land and Agricultural Development Bank Act, No 15 of 2002
- Land Reform (Labour Tenants) Act, No 3 of 1997
- Marketing of Agricultural Products, No 47 of 1996
- North West Agricultural Marketing Amendment Act, No 8 of 1998
- North West General Laws Amendment Act, No 8 of 1998
- North West Agricultural Bank Amendment Act, No 8 of 1995 (to replace Agricultural Bank of Bophuthatswana Loan Remission Act, No 8 of 1982 and No 3 of 1988)
- North West Entrepreneurial Development and Sustainable Resources Utilisation Act, 2003 (to replace the Agricultural Development Corporation of Bophuthatswana Loans and Remission Act, No 14 of 1991 and the North West Agricultural Services Corporation Act, Act no 4 of 1995)
- North West Land Administration Act, No 4 of 2001
- Plant Improvement Act, No 25 of 1996
- Prevention of Illegal Eviction and Unlawful Occupation of Land Act, No 19 of 1998
- Provision of Land and Assistance Act, No 1993
- Restitution of Land Rights Act, No 22 of 1994
- Taung Agricultural College Amendment Act, No 16 of 1994

Veterinary

- Abattoir Hygiene Act, No 121 of 1992
- Animal Health Act, 2002 (Act no.7 of 2002)
- Animal Improvement Act 1998 (Act no.62 of 1998)
- Meat safety Act, No 40 of 2002
- Veterinary and Para-veterinary Professions Act, No 19 of 1982
- Veterinary Authorities and Registrars Act, No 25 of 1977

Conservation

- Biodiversity Act, No 11 of 2004
- Bophuthatswana Nature Conservation Act, No. 3 of 1973
- Cape Nature Conservation Ordinance, No. 19 of 1973

- Conservation of Agricultural Resources Act, No 43 of 1983
- Cultural Institutions Act, No 119 of 1998
- Environmental Conservation Act, No 73 of 1989 as amended
- Problem Animal Control Ordinance, No 26 of 1957
- Mountain Catchment Areas Act, No. 63 of 1970
- Nature Conservation Ordinance, No 12 of 1983
- National Forests Act, No 84 of 1988
- National Heritage Act, No 25 of 1999
- Nature and Environmental Conservation Ordinance, No 19 of 1974
- Nature Conservation Ordinance, No 12 of 1983
- Protected Areas Act, No 57 of 2003
- North West Parks and Tourism Board Act, No 26 of 1997
- World Heritage Convention Act, No 49 of 1999

Environment

- Atmospheric Pollution Prevention Act, No 45 of 1965
- Development Facilitation Act, No 67 of 1995
- Environmental Conservation Act, No 73 of 1989 as amended
- Hazardous Substances Act, No 15 of 1973
- Mineral and Petroleum Resources Development Act, No 28 of 2002
- National Environmental Management Act, No 107 of 1998 as amended
- National Water Act, No 36 of 1998
- Subdivision of Agricultural Land Act, No 70 of 1970
- Subdivision of Agricultural Land Act Repeals Act, No 64 of 1998
- Water Services Act, No 118 of 1997

Tourism

- The National Tourism Act of 1993 as amended by the Tourism Second Amendment Act, 2000
- The North West Parks and Tourism Act, No 3 of 1997
- North West Gambling Act, 2002

International Treaties and Conventions

- CITES - The convention on the trade in endangered species
- Agenda 21 and the Rio Declaration - The implementation of programmes for sustainable development into the 21st century.
- Montreal Protocol - A treaty for the reduction of ozone depleting substances
- Basel Convention - A convention on the control of the movement and trade in hazardous and toxic substances and the reduction of the production of such substances
- Convention To Combat Climate Change - A convention to reduce the production and emission of green house gasses
- Convention To Combat Desertification - A convention to reverse the land use practices causing the process of desertification
- World Heritage Convention - A convention to give legal protection status to unique features and sites
- Bonn Convention - A convention to give protection to migratory bird and other species.
- Ramsar Convention & The Amendment Protocol - A convention to protect, manage and rehabilitate wetlands
- Convention on the Conservation Of Biological Diversity - A convention to conserve biological diversity resources
- Convention on the Preservation Of Fauna & Flora
- Convention of the World Meteorological Organisation & Related Protocols
- International Plant Protection Convention
- Convention on the Protection Of New Varieties Of Plants
- Convention on the Protection Of The Ozone Layer
- Lusaka Agreement on Co-Operative Enforcement Operations Directed At Illegal Trade In Wild Fauna And Flora
- The International Animal Health Code of the World Organisation for Animal Health (OIE – Office International des Epizooties)
- The International Code for Laboratory Diagnostic Procedure for Animal Diseases of the World Organisation for Animal Health
- The Sanitary and Phytosanitary Agreement of the World Trade Organisation (WTO)
- Codex Alimentarius of the World Health Organisation (WHO) and Food and Agricultural Organisation (FAO) (International Code on Food Safety).

Policies

- White Paper on Agriculture
- BATAT (Broadening Access through Agriculture Thrust)
- Land Redistribution Policy for Agricultural Development
- White Paper on The Management of the Environment in South Africa
- White Paper on The Sustainable Use of Biological Resources
- White Paper on Integrated Pollution Control and Waste Management
- White Paper on Tourism Development, 1996

Administrative

- Administrative Justice Act (Act 3 of 2000)
- Adult Basic Education and Training Act (Act 52 of 2000)
- Basic Conditions of Employment Act (Act 75 of 1997)

- Compensation for Occupational Injuries and Diseases Act (Act 130 of 1993)
- Division of Revenue Act (Annually)
- Employment Equity Act (Act 55 of 1998)
- Employment of Education and Training Act (Act 76 of 1998)
- Further Education and Training Act (Act 98 of 1998)
- General and Further Education and Training Quality Assurance Act (Act 58 of 2001)
- Government Employees Pension Law (1996)
- Labour Relations Act (Act 66 of 1995)
- National Archives Act (Act 43 of 1996)
- National Education Policy Act (Act 27 of 1996)
- National Treasury Regulations
- Occupational Health and Safety Act (Act 85 of 1993)
- Preferential Procurement Policy Framework Act (Act 5 of 2000)
- Promotion of Access to Information Act (Act 2 of 2000)
- Provincial Treasury Instructions
- Public Finance Management Act (Act 1 of 1999 as amended by Act 29 of 1999)
- Public Service Act (Act 103 of 1994) and Regulations, 2001
- Skills Development Act (Act 97 of 1998)
- South African Qualifications Act (Act 58 of 1995)
- Unemployment Insurance Act (Act 30 of 1966)

2. REVIEW OF THE CURRENT BUDGET YEAR

The Agriculture, Conservation, Environment and Tourism sectors are important to the North West economy. They contribute on average 11% of total gross domestic product and 15% of total formal employment.

With respect to the core strategic goals the following has been achieved during the year under review:

Twelve lease agreements of the land administered by our Department through power of attorney have been signed with the current occupants.

The Department has successfully implemented three (3) pilot projects, under the Land Redistribution for Agricultural Development (LRAD).

The following table provides a summary of achievements by the Provincial Land Reform Office:

Redistribution	16 projects with a total of 10120.506 hectares were transferred through LRAD grants. 8 LRAD projects have been approved in the previous quarter (October to December) and should be transferred before the financial year-end. 2 tribal commonage projects were piloted. Four farms with an overall extent of 3482.844 hectares. 3 projects for settlement purposes were transferred with 1228.32 hectares.
Redistributed via Land Bank	22 projects with a total of 5455.1366 hectares were transferred through both LRAD grants and Land Bank loan finance.
Tenure	85 ESTA (Extension of Security of Tenure Act) cases to prevent eviction of farms were handled, and 90% cases were successfully prevented.
State land management	22 outright disposal cases were processed with a total of 15280.8469 hectares. About 130102.1915 hectares of land were vested both nationally and provincially. 88 leases were signed with a total of 60355.54 hectares

Black Economic Empowerment (*Developing the secondary and tertiary economic sectors*)

As indicated in the MEC's Budget Speech ('02/'03), the Department lease for the silos has been effected and these companies are now operating.

The Kgalagadi Dipudi Project, commonly known as the Boer goat project in the Kgalagadi development node is progressing well. Substantial numbers of jobs have been created. The department in consultation with various municipalities is extending the project to other regions in the province. There is a potential of exporting over a million goats per year to East Asia markets

Food Security

The Provincial Food Mountain Project or Letsema la Mantshatlala plans are completed which aim at addressing food insecurity resulting from poverty throughout the province using a collaborative effort between seven departments of government, the private sector and civil society.

Trade Development Support

Following the implementation of a comprehensive and effective veterinary programme for evaluating and improving dairy facilities for export purposes, the Province is now able to export milk and milk products to European countries.

Foot-and-Mouth and other zoonotic diseases affected some parts of the country. Through an effective provincial surveillance programme these diseases have been effectively kept out of the province. Whilst we managed to keep out the

above diseases, we recently had *six Anthrax outbreak cases in Dibono, Miga(2), Matlhonyane, Buxton and Makouspan villages*.

Integrated Agricultural and Environmental Infrastructure

The department is facilitating the development of infrastructure in respect of the following:
Economic Development and Infrastructure Cluster (EDI) has completed a proposed Taung Integrated development plan. This plan is aimed at fostering development in the Bophirima region.

Multi-purpose community livestock handling facilities have been developed. This has been made possible by the R3 million grant from the National Department of Agriculture (NDA).

Ensuring Sustainable Natural Resource Management and Use

The Landcare programme has been extended from 116 Landcare projects to about 200 projects. These projects provided employment for 2,300 people while at the same time providing infrastructure for beef production.

3. STRUCTURAL CHANGES

Due to the changing demands of the services, the national budget reform process and the addition of the tourism function, the departmental budget has been restructured to reflect a clear sector focus as per the National Treasury gazetted requirements. The budget is now structured as follows:

Administration
Agriculture
Environmental Services
Tourism Promotion

4. OUTLOOK FOR THE COMING BUDGET YEAR

In line with the 5-year Strategic Plan of the Department, the Department has set specific measurable objectives in each of the Programmes.

Agriculture

- Sustainable Resource Management

This sub-programme envisages providing agricultural specialist engineering support services for the design and development of farming infrastructure such as water provision for stock and irrigation projects in the coming year. In addition, it will implement land reform and land care projects and provide after care and extension services to newly settled farmers.

- Farmer Support and Development

The Farmer Support sub-programme facilitates access to land for emerging farmers. It will ensure the continued disposal of state agricultural land and the provision of pre and post settlement support. In addition, it will continue to administer the LRAD (Land Redistribution for Agricultural Development) Programme and plans to implement 43 of these projects in the coming year. Support will also be given in the form of conflict resolution and facilitation services as well as planning and surveying. Continued aftercare and agricultural extension services will be provided under this programme

The bulk of work will be focused on the implementation of the CASP (Comprehensive Agricultural Support Programme) and projects related to beef, dairy and goat production as well as dry land cropping. Further support will be provided through training programmes. These will contribute to facilitate household food security and poverty relief.

- Veterinary Services

This sub-programme will be responsible for the provision of animal health services in the coming budget year. This includes routine and compulsory animal health inspections and disease outbreak vaccination and control. The programme will focus on the facilitation of the provision of veterinary animal health services, including developmental vaccination and clinical services. In addition, veterinary diagnostic services and applied research and development will be conducted. Awareness creation with regard to trade barriers resulting from international treaties and agreements will be done during the year. On-going regulatory services such as the administration of the Meat Safety Act and the effective monitoring of abattoirs will continue.

- Technology, Research and Development

In the coming year, the sub-programme Technology, Research and Development will focus on livestock, pasture management, crop and horticulture as well as soil management technology development and transfer. It will also conduct research and provide information regarding production and resource utilisation technology. In addition, specialist support will be provided for the provision of infrastructure using the Expanded Public Works methodology as well as for the Land Care programme. Finally, it will be responsible for effective strategic information support services, including information management systems, a GIS system and other decision-making support systems.

- Economics and planning services

In the coming year, the sub-programme Economic and planning services will provide economic support such as marketing support, provision of statistical information as well as financial feasibility and economic viability studies. It also includes marketing services such as trade analyses, business and project plan development, monitoring, evaluation and advisory services and statistical analysis and economic modeling.

- Structured Agricultural Training

In order to ensure that agricultural capacity is built and the sector as a whole is empowered, this sub-programme will be tasked with capacity building for vulnerable groups such as the youth, disabled and elderly as well as farmer organisations and emerging farmers. This endeavour will be linked to backyard horticulture projects, small-scale stock production and support to emerging farmers through extension services and information sharing. In addition, this sub-programme will be responsible for structured agricultural education and training as well as institutional capacity building and development, i.e. the development of farmer co-operatives and commodity organisations.

Environmental Services:

- Environmental management & sustainable development policy, legislation, coordination and monitoring

In the coming year, the Law Reform process will be the major focus to be continued under this sub-programme.

- Planning, impact, pollution and waste management

This sub-programme will deal with Air Quality Management, including the development of the Air Quality Policy and a roll-out plan to capacitate municipalities with regard to this function. It will deal with pollution, chemical and waste management issues including ensuring that the district waste management plans are completed and implemented and also that the provincial waste management plan is completed. The transfer of the waste management regulatory function to Provinces will be another key focus within this sub-programme during the financial year. The sub-programme will further deal with environmental and land-use development assessments and related permitting and land use approvals. The continued regulation of the environment also includes environmental spatial and development planning, monitoring and reporting. Finally, it will focus on compliance and enforcement of environmental policies and legislation.

- Ecosystem, biodiversity and natural heritage management

This sub-programme is responsible for four key areas namely ecosystems, biodiversity and natural heritage planning, monitoring and reporting; protected area establishment regulation; ecosystem, biodiversity and natural resource use management and also scientific investigations and permitting. The sub-programme will also be involved in the drafting of provincial biodiversity legislation and the management of international conventions and treaties, including investigation and prosecutions in cases of non-compliance. With regard to protected areas, the management of the Magaliesberg Protected Natural Environment (MPNE) as well as the establishment of the two World Heritage Sites (Taung Skull and Vredefort Dome) will continue. On-going technical and scientific support to the conservation sector will be provided.

- Environmental management & sustainable development empowerment and capacity building services

This sub-programme will focus on capacity building and empowerment in the environment and conservation sectors in the coming year. This will include environmental education, extension services as well as enterprise and project development. In addition, support will be given to the National Department of Environment and Tourism to implement the Poverty Relief programme through extension, public participation and community liaison services.

Tourism Promotion

- Tourism Development and Capacity Building

Tourism Development and Capacity Building will focus on the promotion and marketing of the North West as a preferred tourism destination. This will include the development of black tour operators, tourism infrastructure, tourism related SMMEs and the leveraging of resources via PPPs. It will also deal with the development and facilitation of tourism and heritage products,

During the coming year, tourism capacity building, awareness and empowerment programmes will be implemented. This will be done in conjunction with national tourism development initiatives,

- Tourist Guides Registrar

In the coming year the database and register for tourist guides will be kept up to date and additional tourist guides will be trained and registered. This will ensure that the industry is well regulated and is in line with the Tourism Second Amendment Act.

- Tourism Planning and Co-ordination

The North West Tourism Act and related policy will be developed in the coming budget year and a Tourism Master Plan will be developed. This sub-programme will also be tasked to monitor and evaluate the effectiveness of the industry with regard to the economic policies and targets set for the tourism sector.

Departmental summary of payments and estimates according to programme

Programme (R'000)	Departmental Summary of Payments and Estimates							
	2001/ 2002 Audited	2002/ 2003 Audited	2003/ 2004 Audited	2004/2005 Main Approp		2005/ 2006 MTEF	2006/ 2007 MTEF	2007/ 2008 MTEF
1. Administration	51,366	56,650	64,932	80,124	86,312	81,757	86,759	95,266
2. Agriculture	177,223	195,006	204,237	261,598	299,139	297,726	313,655	338,591
3. Environmental and Conservation	60,859	72,124	96,614	98,789	98,116	84,097	81,237	85,574
4. Tourism Promotion Services	16,113	20,872	26,762	29,166	29,166	31,097	40,664	46,004
Total programmes	305,561	344,652	392,545	469,677	512,733	494,677	522,315	565,435

Departmental summary of payments and estimates

Classification (R'000)	Departmental Summary of Payments and Estimates							
	2001/ 2002 Audited	2002/ 2003 Audited	2003/ 2004 Audited	2004/2005 Main Approp		2005/ 2006 MTEF	2006/ 2007 MTEF	2007/ 2008 MTEF
Current:								
Compensation of employees	192,164	213,124	233,055	244,277	245,070	245,353	260,777	276,432
Transfer payments	58,250	69,581	90,694	143,052	173,684	166,246	176,428	195,365
Administrative expenditure	25,077	25,685	22,014	26,327	29,123	26,231	25,815	27,897
Stores	10,314	12,323	12,797	14,450	15,803	12,492	13,090	13,490
Professional and special services	4,076	6,374	7,287	12,218	8,902	5,979	5,739	6,049
Other goods and services	10,222	10,988	18,400	20,963	28,698	33,815	36,985	41,849
Unauthorised expenditure	-	-	-	-	-	-	-	-
Total Current Payments	300,103	338,075	384,247	461,287	501,280	490,116	518,834	561,082
Capital:								
Equipment	5,458	6,577	8,298	8,300	10,907	3,295	2,294	3,063
Land and Buildings	-	-	-	90	546	704	600	750
Infrastructure	-	-	-	-	-	-	-	-
Other capital expenditure	-	-	-	-	-	562	587	540
Total Capital Payments	5,458	6,577	8,298	8,390	11,453	4,561	3,481	4,353
TOTAL ECONOMIC EXPENDITURE	305,561	344,652	392,545	469,677	512,733	494,677	522,315	565,435

Departmental summary of payments and estimates according to economic classification

Classification (R'000)	Departmental Summary of Payments and Estimates							
	2001/ 2002 Audited	2002/ 2003 Audited	2003/ 2004 Audited	2004/2005 Main Approp		2005/ 2006 MTEF	2006/ 2007 MTEF	2007/ 2008 MTEF
CURRENT PAYMENTS								
Compensation of employees:	192,164	213,124	233,055	244,277	245,070	245,353	260,777	276,432
- Salaries & related costs	146,515	162,516	180,740	193,663	186,243	188,830	191,663	194,537
- Overtime	-	-	1,875	-	-	-	-	-
- Improvement in conditions of service	6,779	7,502	9,902	7,630	8,861	8,497	20,464	32,610
- Social contributions (employer share)	38,870	43,106	40,538	42,984	49,966	48,026	48,650	49,285
Transfer payments:	58,250	69,581	90,694	143,052	173,684	166,246	176,428	195,365
Provincial agencies (Public entities)	57,850	69,468	90,694	143,044	172,414	165,368	175,402	194,346
Municipalities:								
- Regional service council levies	-	-	-	8	930	432	474	418
- Other transfers to municipalities	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-

Public Corporations:								
- Subsidies on production	-	-	-	-	-	-	-	-
- Other	-	-	-	-	-	-	-	-
Private Corporations:								
- Subsidies on production	-	-	-	-	-	-	-	-
- Other	-	-	-	-	-	-	-	-
Foreign governments and international trf's	-	-	-	-	-	-	-	-
Non-profit organisations	-	-	-	-	-	-	-	-
Households:								
- Social Benefits	-	-	-	-	-	-	-	-
- Other	400	113	-	-	340	446	552	601
Goods and services:	49,689	55,370	60,498	73,958	82,526	78,517	81,629	89,285
- Administrative expenditure	25,077	25,685	22,014	26,327	29,123	26,231	25,815	27,897
- Rental of equipment	-	-	2,372	3,122	3,192	3,636	4,000	4,400
- Stores	10,314	12,323	12,797	14,450	15,803	12,492	13,090	13,490
- Rental of buildings	10,009	10,816	12,285	8,925	14,334	22,676	24,933	27,414
- Professional & special services	4,076	6,374	7,287	12,218	8,902	5,979	5,739	6,049
- Maintenance & repairs	-	32	2,215	3,305	3,750	2,177	2,404	3,405
- Assets less than R5 000	-	-	-	-	-	-	-	-
- Other	213	140	1,528	5,611	7,422	5,326	5,648	6,630
Unauthorised expenditure	-	-	-	-	-	-	-	-
TOTAL CURRENT PAYMENTS	300,103	338,075	384,247	461,287	501,280	490,116	518,834	561,082
CAPITAL								
Machinery & equipment	5,458	6,577	8,298	8,300	10,907	3,295	2,294	3,063
Motor vehicles & other transport	-	-	454	-	3,590	-	-	-
Equipment:								
- Computers	5,455	6,577	2,517	5,448	5,326	1,674	1,694	1,863
- Office equipment & furniture	3	-	2,011	1,602	116	-	-	-
- Other moveable capital	-	-	3,316	1,250	1,875	1,621	600	1,200
Fixed capital:	-	-	-	90	546	704	600	750
- Land and subsoil assets	-	-	-	-	-	-	-	-
- Buildings	-	-	-	90	546	704	600	750
- Infrastructure	-	-	-	-	-	-	-	-
Other fixed capital	-	-	-	-	-	562	587	540
- Cultivated Assets	-	-	-	-	-	212	212	240
- Software and other intangible assets	-	-	-	-	-	-	-	-
- Other	-	-	-	-	-	350	375	300
TOTAL CAPITAL PAYMENTS	5,458	6,577	8,298	8,390	11,453	4,561	3,481	4,353
Current payments	300,103	338,075	384,247	461,287	501,280	490,116	518,834	561,082
Capital payments	5,458	6,577	8,298	8,390	11,453	4,561	3,481	4,353
TOTAL ECONOMIC CLASSIFICATION	305,561	344,652	392,545	469,677	512,733	494,677	522,315	565,435

Departmental summary of receipts

Receipts	Departmental Summary of Receipts							
	2001/ 2002	2002/ 2003	2003/ 2004	2004/2005		2005/ 2006	2006/ 2007	2007/ 2008
	Audited	Audited	Audited	Main Approp	Adj Estimate	MTEF	MTEF	MTEF
Equitable Share	301,571	336,103	384,762	428,044	472,470	447,532	467,951	498,046
Conditional Grants:								
Landcare				6,370	5,000	5,000	5,500	5,747
Comprehensive Agricultural Support	-	-	-	26,875	26,875	33,594	40,313	53,091
	-	-	-	-	-	-	-	-
Total Conditional Grants	-	-	-	33,245	31,875	38,594	45,813	58,838
Own receipts	3,990	8,549	7,783	8,388	8,388	8,551	8,551	8,551
Total funding	305,561	344,652	392,545	469,677	512,733	494,677	522,315	565,435

Departmental own receipts

Classification (R'000)	Departmental Own Receipts							
	2001/ 2002	2002/ 2003	2003/ 2004	2004/2005		2005/ 2006	2006/ 2007	2007/ 2008
	Audited	Audited	Audited	Main Approp	Adj Estimate	MTEF	MTEF	MTEF
Tax receipts	-	-	-	-	-	-	-	-
- Casino taxes	-	-	-	-	-	-	-	-
- Motor vehicle licenses	-	-	-	-	-	-	-	-
- Horseracing	-	-	-	-	-	-	-	-
- Other taxes	-	-	-	-	-	-	-	-
Non-tax receipts	3,990	8,549	7,783	8,388	8,388	8,551	8,551	8,551
Sale of goods & services (non-cap)	3,990	8,549	7,783	8,388	8,388	8,551	8,551	8,551
- Administrative fees	-	-	-	-	-	-	-	-
- Farm products	2,755	2,134	2,560	3,328	3,328	4,326	4,326	4,326
- Clinical services	90	135	133	159	159	207	207	207
- Hunting licences	2	151	181	235	235	305	305	305
- Sale of livestock	353	1,066	1,279	1,662	1,662	1,366	1,366	1,366
- Subsidised vehicle repayments	529	3,157	1,578	789	789	-	-	-
- Government housing rental	101	142	112	80	80	-	-	-
- Sale of scrap & other current goods	160	1,764	1,940	2,135	2,135	2,347	2,347	2,347
Fines, penalties and forfeits	-	-	-	-	-	-	-	-
Interest, dividends & rent on land:	-	-	-	-	-	-	-	-
- Interest	-	-	-	-	-	-	-	-
- Dividends	-	-	-	-	-	-	-	-
- Rent on land	-	-	-	-	-	-	-	-
Sale of capital assets	-	-	-	-	-	-	-	-
- Land and subsoil assets	-	-	-	-	-	-	-	-
- Other capital assets (specify)	-	-	-	-	-	-	-	-
- Other capital assets (specify)	-	-	-	-	-	-	-	-
TOTAL OWN RECEIPTS	3,990	8,549	7,783	8,388	8,388	8,551	8,551	8,551

PROGRAMME 1: ADMINISTRATION
Programme description

Deals with the exercising of authority and management, including political and policy leadership, public funds, providing logistical, financial and general administrative support services.

Measurable objective(s)

- Provide effective strategic, policy and political directives and leadership
- Provide effective strategic and administrative management of the department by translating policies and priorities into strategies for effective service delivery
- Provide effective corporate services with regard to human resource management, information technology, legal and communication services
- Provide effective financial, provisioning and procurement services

Challenges:

The key challenges facing service delivery are:

Lack of IT and financial management skills

Inadequate standardised IT management systems

Ineffective administrative and internal control systems

Sub-Programmes:

Office of the MEC

Senior management

Corporate Services

Financial management

Programme summary of payments and estimates according to sub-programme

Sub-programme (R'000)	Programme Summary of Payments and Estimates							
	2001/ 2002	2002/ 2003	2003/ 2004	2004/2005		2005/ 2006	2006/ 2007	2007/ 2008
	Audited	Audited	Audited	Main Approp	Adj Estimate	MTEF	MTEF	MTEF
1. MEC's Office	4,516	4,980	5,708	7,044	7,044	9,106	9,663	10,611
2. Senior Management	3,952	4,359	4,996	6,165	6,165	6,137	6,512	7,151
3. Corporate Services	13,744	15,158	17,374	21,439	23,838	21,340	22,646	24,866
4. Financial Management	29,154	32,153	36,854	45,476	49,265	45,174	47,938	52,638
Total programme	51,366	56,650	64,932	80,124	86,312	81,757	86,759	95,266

Programme summary of payments and estimates according to sub-sub-programme

Sub-programme (R'000)	Sub-programme Summary of Payments and Estimates							
	2001/ 2002	2002/ 2003	2003/ 2004	2004/2005		2005/ 2006	2006/ 2007	2007/ 2008
	Audited	Audited	Audited	Main Approp	Adj Estimate	MTEF	MTEF	MTEF
1. MEC's Office								
- MEC Support	1,975	2,178	2,496	3,080	3,080	3,160	3,353	3,682
- Corporate Communications	2,541	2,803	3,212	3,964	3,964	3,946	4,187	4,598
- MISS	-	-	-	-	-	2,000	2,122	2,330
Sub-total	4,516	4,980	5,708	7,044	7,044	9,106	9,663	10,611
2. Senior Management								
- Senior Management	3,952	4,359	4,996	6,165	6,165	6,137	6,512	7,151
Sub-total	3,952	4,359	4,996	6,165	6,165	6,137	6,512	7,151
3. Corporate Services								
- Executive Manager	644	711	814	1,005	1,005	1,000	1,061	1,165
- Human Resource Management	12,091	13,335	15,285	18,861	18,861	18,775	19,924	21,877
- Information Technology	644	711	814	1,005	3,405	1,000	1,061	1,165
- Legal Services	364	402	460	568	568	565	600	658
- Disaster Manager	-	-	-	-	-	-	-	-
Sub-total	13,744	15,158	17,374	21,439	23,838	21,340	22,646	24,866
4. Financial Management								
- Finance	11,789	13,002	14,902	18,389	18,389	18,305	19,425	21,330
- Logistics	17,365	19,151	21,951	27,087	30,876	26,869	28,513	31,309
Sub-total	29,154	32,153	36,853	45,476	49,265	45,174	47,938	52,638
Total programme	51,366	56,650	64,932	80,124	86,312	81,757	86,759	95,266

Programme summary of payments and estimates

Classification (R'000)	Programme Summary of Payments and Estimates							
	2001/ 2002	2002/ 2003	2003/ 2004	2004/2005		2005/ 2006	2006/ 2007	2007/ 2008
	Audited	Audited	Audited	Main Approp	Adj Estimate	MTEF	MTEF	MTEF
Current:								
Compensation of employees	29,324	32,447	36,187	37,192	37,693	39,445	41,925	44,440
Transfer payments	959	1,217	1,678	5,612	5,778	1,535	1,464	1,539
Administrative expenditure	7,495	7,071	6,901	7,746	9,287	9,067	9,010	10,620
Stores	2,146	2,554	2,800	2,981	3,211	2,133	2,295	2,695
Professional and special services	1,514	2,550	3,750	7,292	2,500	2,400	2,690	3,000
Other goods and services	7,841	8,311	12,458	15,732	20,804	26,165	28,542	31,906
Unauthorised expenditure	-	-	-	-	-	-	-	-
Total Current Payments	49,279	54,150	63,774	76,555	79,273	80,745	85,926	94,200
Capital:								
Equipment	2,087	2,500	1,158	3,569	7,039	892	833	916
Land and Buildings	-	-	-	-	-	120	-	150
Infrastructure	-	-	-	-	-	-	-	-
Other capital expenditure	-	-	-	-	-	-	-	-
Total Capital Payments	2,087	2,500	1,158	3,569	7,039	1,012	833	1,066
TOTAL ECONOMIC EXPENDITURE	51,366	56,650	64,932	80,124	86,312	81,757	86,759	95,266

Programme summary of payments and estimates according to economic classification

Classification (R'000)	Programme Summary of Payments and Estimates							
	2001/ 2002	2002/ 2003	2003/ 2004	2004/2005		2005/ 2006	2006/ 2007	2007/ 2008
	Audited	Audited	Audited	Main Approp	Adj Estimate	MTEF	MTEF	MTEF
CURRENT PAYMENTS								
Compensation of employees:	29,324	32,447	36,187	37,192	37,693	39,445	41,925	44,440
- Salaries & related costs	21,979	24,319	26,899	28,606	28,251	30,337	30,792	31,254
- Overtime	-	-	675	-	-	-	-	-
- Improvement in conditions of service	1,100	1,218	1,684	1,287	1,415	1,365	3,288	5,239
- Social contributions (employer share)	6,245	6,910	6,929	7,299	8,027	7,743	7,845	7,947
Transfer payments:	959	1,217	1,678	5,612	5,778	1,535	1,464	1,539
Provincial agencies (Public entities)	959	1,217	1,678	5,612	5,612	1,528	1,457	1,531
Municipalities:								
- Regional service council levies	-	-	-	-	166	7	7	8
- Other transfers to municipalities	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-
Public Corporations:								
- Subsidies on production	-	-	-	-	-	-	-	-
- Other	-	-	-	-	-	-	-	-
Private Corporations:								
- Subsidies on production	-	-	-	-	-	-	-	-
- Other	-	-	-	-	-	-	-	-
Foreign governments and international trf's	-	-	-	-	-	-	-	-
Non-profit organisations	-	-	-	-	-	-	-	-
Households:								
- Social Benefits	-	-	-	-	-	-	-	-
- Other	-	-	-	-	-	-	-	-
Goods and services:	18,996	20,486	25,909	33,751	35,802	39,765	42,537	48,221
- Administrative expenditure	7,495	7,071	6,901	7,746	9,287	9,067	9,010	10,620
- Rental of equipment	-	-	1,276	1,680	1,750	1,836	2,020	2,222
- Stores	2,146	2,554	2,800	2,981	3,211	2,133	2,295	2,695
- Rental of buildings	7,656	8,268	9,095	6,787	10,964	18,832	20,715	22,787
- Professional & special services	1,514	2,550	3,750	7,292	2,500	2,400	2,690	3,000
- Maintenance & repairs	-	-	587	2,465	2,890	1,192	1,260	1,386
- Assets less than R5 000	-	-	-	-	-	-	-	-
- Other	185	43	1,500	4,800	5,200	4,305	4,547	5,511
Unauthorised expenditure	-	-	-	-	-	-	-	-
TOTAL CURRENT PAYMENTS	49,279	54,150	63,774	76,555	79,273	80,745	85,926	94,200
CAPITAL								
Machinery & equipment	2,087	2,500	1,158	3,569	7,039	892	833	916
Motor vehicles & other transport	-	-	454	-	3,590	-	-	-
Equipment:								
- Computers	2,087	2,500	521	2,069	3,449	892	833	916
- Office equipment & furniture	-	-	83	1,500	-	-	-	-
- Other moveable capital	-	-	100	-	-	-	-	-
Fixed capital:	-	-	-	-	-	120	-	150
- Land and subsoil assets	-	-	-	-	-	-	-	-
- Buildings	-	-	-	-	-	120	-	150
- Infrastructure	-	-	-	-	-	-	-	-
Other fixed capital	-	-	-	-	-	-	-	-
- Cultivated Assets	-	-	-	-	-	-	-	-
- Software and other intangible assets	-	-	-	-	-	-	-	-
- Other	-	-	-	-	-	-	-	-
TOTAL CAPITAL PAYMENTS	2,087	2,500	1,158	3,569	7,039	1,012	833	1,066
Current payments	49,279	54,150	63,774	76,555	79,273	80,745	85,926	94,200
Capital payments	2,087	2,500	1,158	3,569	7,039	1,012	833	1,066
TOTAL ECONOMIC CLASSIFICATION	51,366	56,650	64,932	80,124	86,312	81,757	86,759	95,266

Transfer payments included in programme 1 (excluding local governments)

Name of recipient (R'000)	Programme Summary of transfer payments							
	2001/ 2002 Audited	2002/ 2003 Audited	2003/ 2004 Audited	2004/2005 Main Adj Approp Estimate		2005/ 2006 MTEF	2006/ 2007 MTEF	2007/ 2008 MTEF
Public Entities:								
North West Parks and Tourism Board	959	1,217	1,678	5,612	5,612	1,528	1,457	1,531
Sub-total	959	1,217	1,678	5,612	5,612	1,528	1,457	1,531
Other:								
TOTAL TRANSFER PAYMENTS	959	1,217	1,678	5,612	5,612	1,528	1,457	1,531

Note: If the only transfer payments reflected are for Regional Service Council Levies this schedule is not required

Earmarked funds included in programme 1

Earmarked funds (R'000)	Programme Summary of earmarked funds							
	2001/ 2002 Audited	2002/ 2003 Audited	2003/ 2004 Audited	2004/2005 Main Adj Approp Estimate		2005/ 2006 MTEF	2006/ 2007 MTEF	2007/ 2008 MTEF
Training/skills development						5,000	5,300	5,618
Motor vehicles					3,500			
Computer networking					2,400			
TOTAL EARMARKED FUNDS	-	-	-	-	5,900	5,000	5,300	5,618

PROGRAMME 2: AGRICULTURE
Programme description

Deals with the support, facilitation and promotion of sustainable development within the agricultural sectors including:

- Building capacity for integrated equitable resources management with specific emphasis on woman, youth and disabled,
- Fostering community sensitivity to sustainable resources use.
- Facilitating the transfer of technology through scientific and technical support with regard to optimal utilization of natural resources, technology and skills for sustainable development in the North West,
- The provision of specialist business enterprise development and management services for the development of resource poor clients.

Measurable objective(s):

To empower and enable farmers to utilize, in a sustainable way, the agricultural resources for economic advancement and improved quality of life. The programme has the following objectives:

- Facilitate access to land for New Black Farmer development and settlement
- Provide agriculture extension support services
- Improve household food security in the Province
- Facilitate and support the development of agricultural enterprises
- Facilitate the development of agriculture related infrastructure
- Sustainable development, use and management of agricultural land and resources
- Facilitate rural safety and security
- Provide agriculture specialist support services
- Offer agricultural education and training through institutions and provide capacity building for targeted and vulnerable groups
- Facilitate access to finance, markets and business management skills
- To create awareness of trade barriers resulting from international treaties and agreements
- To implement effective veterinary regulatory services
- To facilitate the provision of veterinary animal health services

Challenges:

The key challenges facing service delivery are:

- Inadequate awareness of trade barriers related to sanitary and phytosanitary requirements
- Capacity of the local entrepreneurs and inadequate internal systems to meet export standards requirements
- Inadequate skilled human and financial resources to provide clinical animal health services
- Inequitable participation and ownership in the commercial agriculture and conservation sectors
- Poor and inaccessible risk management policies, practices, products and services
- Inaccessible markets
- Emerging farmer debt burden and therefore access to finance
- Inadequate business management skills among new and emerging entrepreneurs

- A degrading natural resource base
- Inadequate skills within the department to deliver services at the level required to enhance competitiveness

Sub-Programmes:

Sustainable Resource Management

The sub-programme provides services in the following areas:

- Sustainable development, use and management of agricultural land and resources
- Landcare
- Provide agricultural specialist engineering support services
- Technical engineering services

Farmer support and development

The sub-programme provides services in the following areas:

- Facilitate access to land for New Black Farmer development and settlement
- Land disposal
- State agricultural land management and administration
- Land conflict management and resolution
- Land redistribution for agricultural development
- Pre and post settlement support
- Provide agricultural extension support services
- Agricultural extension and aftercare
- Improve household food security in the Province
- Household food security starter pack production projects
- After care support for existing food security production projects
- Commercial expansion of successful food security projects
- Facilitate and support the development of agricultural enterprises
- Livestock improvement and development
- Crop production infrastructure
- Facilitate the development of agricultural related infrastructure
- Sector related bulk infrastructure
- Facilitate rural safety and security
- Promote and facilitate practices that contribute to stock theft control
- Facilitate the establishment and operation of pounds
- District rural safety committees dealing with seasonal labour, evictions and farm violence
- Facilitate access to finance, markets and business management skills
- Entrepreneurial development
- Risk, finance and input cost management
- Value adding SMME development

Veterinary Services

The sub-programme provides services in the following areas:

- To create awareness of trade barriers resulting from international treaties and agreements
- Veterinary training and extension on animal disease control and trade barriers
- To implement effective export control services
- Veterinary certification under Act 35, 1984 and Act 40, 2000 to meet SPS and OIE requirements
- To implement effective veterinary public health regulatory services
- Veterinary public health services under Act 40, 2000
- Disease risk assessment, management and communication
- To facilitate the provision of veterinary animal health services
- Routine and compulsory animal health inspections and disease outbreak vaccination and control under Act 35, 1984
- Developmental vaccination and clinical services
- To provide veterinary laboratory services
- Veterinary diagnostic services under Act 35, 1984 and Act 40, 2000 and related acts

Technology research and development services

The sub-programme provides services in the following areas:

- Provide agricultural research services
- Technology development and transfer
- Provide effective strategic information support services
- Information decision support and information management services
- Developmental extension information dissemination
- Provide R&D infrastructure services
- Maintain experimental farms and livestock improvement centres

Economic and planning services

The sub-programme provides services in the following areas:

- Provide effective strategic market information and economic (financial feasibility and viability analysis) support services
- Business planning
- Information and developmental marketing support
- Provide macro-economic and statistical information and programme monitoring and evaluation services
- Policy review, formulation, implementation, monitoring and evaluation

- Programme monitoring and evaluation
- Statistical analysis and decision support
- Trade and marketing support
- Sector and sub sector planning

Structured agricultural education and training

The sub-programme provides services in the following areas:

- Provide capacity building for targeted and vulnerable groups
- Vulnerable group capacity building (youth, women, disabled, farmer organizations, emerging farmers)
- Agricultural tertiary and further education and training at Taung and Potchefstroom Colleges
- Environmental management & sustainable development policy, legislation, coordination and monitoring
- Planning, impact, pollution and waste management
- Ecosystem, biodiversity and natural heritage management
- Environmental management & sustainable development empowerment and capacity building services

Programme summary of payments and estimates according to sub-programme

Sub-programme (R'000)	Programme Summary of Payments and Estimates							
	2001/ 2002	2002/ 2003	2003/ 2004	2004/2005		2005/ 2006	2006/ 2007	2007/ 2008
	Audited	Audited	Audited	Main Approp	Adj Estimate	MTEF	MTEF	MTEF
1. Sustainable Resource Management	12,865	13,654	14,064	14,401	14,401	23,428	24,434	25,179
2. Farmer Support and Development	72,618	80,407	84,450	146,766	176,207	175,990	185,013	203,692
3. Veterinary Services	40,212	44,247	46,341	46,863	48,063	43,091	45,677	48,222
4. Technology Research and Dev't	23,493	25,850	27,074	24,906	27,306	25,175	26,686	28,173
5. Agricultural Economics	9,020	9,925	10,395	7,435	10,435	9,666	10,246	10,817
6. Structured Agricultural Training	19,015	20,923	21,913	21,227	22,727	20,376	21,599	22,508
Total programme	177,223	195,006	204,237	261,598	299,139	297,726	313,655	338,591

Programme summary of payments and estimates according to sub-sub-programme

Sub-programme (R'000)	Sub-programme Summary of Payments and Estimates							
	2001/ 2002	2002/ 2003	2003/ 2004	2004/2005		2005/ 2006	2006/ 2007	2007/ 2008
	Audited	Audited	Audited	Main Approp	Adj Estimate	MTEF	MTEF	MTEF
1. Sustainable Resource Mgt								
- Engineering Services	7,865	8,654	9,064	9,401	9,401	8,428	8,934	9,432
- Land Care	5,000	5,000	5,000	5,000	5,000	5,000	5,500	5,747
- Resource Planning & Management of Communal Land	-	-	-	-	-	10,000	10,000	10,000
Sub-total	12,865	13,654	14,064	14,401	14,401	23,428	24,434	25,179
2. Farmer Support & Development								
- Farmer Settlement	9,477	10,428	10,922	68,203	68,203	83,750	91,079	104,456
- Farmer Support Services	63,141	69,979	73,528	78,563	108,004	92,240	93,934	99,236
- Food Security	-	-	-	-	-			
Sub-total	72,618	80,407	84,450	146,766	176,207	175,990	185,013	203,692
3. Veterinary Services								
- Animal Health	34,800	38,291	40,104	40,394	41,594	37,291	39,529	41,731
- Export Control	1,274	1,402	1,468	1,523	1,523	1,365	1,447	1,528
- Veterinary Public Health	2,318	2,550	2,671	2,771	2,771	2,484	2,633	2,780
- Veterinary Lab Services	1,821	2,003	2,098	2,175	2,175	1,951	2,068	2,183
Sub-total	40,212	44,247	46,341	46,863	48,063	43,091	45,677	48,222
4. Technology Research & Develop								
- Research	18,218	20,046	20,995	21,775	22,775	20,522	20,694	21,847
- Information Services	5,275	5,804	6,079	3,131	4,531	4,653	5,992	6,326
- Infrastructure Support Services	-	-	-	-	-			
Sub-total	23,493	25,850	27,074	24,906	27,306	25,175	26,686	28,173
5. Agricultural Economics								
- Marketing Services	1,217	1,340	1,403	1,456	1,456	1,305	1,383	1,460
- Macroeconomics and Statistics	7,803	8,586	8,992	5,979	8,979	8,361	8,863	9,357
Sub-total	9,020	9,925	10,395	7,435	10,435	9,666	10,246	10,817

6. Structured Agricultural Training								
- Tertiary Education	14,363	15,804	16,552	17,167	17,167	15,391	16,315	17,224
- Further Education & Training (FET)	4,652	5,119	5,361	4,060	5,560	4,985	5,284	5,284
Sub-total	19,015	20,923	21,913	21,227	22,727	20,376	21,599	22,508
Total programme	177,223	195,006	204,237	261,598	299,139	297,726	313,655	338,591

Programme summary of payments and estimates

Classification (R'000)	Programme Summary of Payments and Estimates							
	2001/ 2002	2002/ 2003	2003/ 2004	2004/2005		2005/ 2006	2006/ 2007	2007/ 2008
	Audited	Audited	Audited	Main Approp	Adj Estimate	MTEF	MTEF	MTEF
Current:								
Compensation of employees	135,471	149,896	156,472	163,285	170,224	174,160	185,103	196,210
Transfer payments	16,985	17,595	20,535	69,126	99,448	96,708	100,661	113,664
Administrative expenditure	13,186	13,671	11,500	13,629	11,610	10,102	10,085	9,682
Stores	6,148	7,316	8,150	8,539	10,312	8,380	8,618	8,618
Professional and special services	1,490	1,958	1,900	1,422	672	2,200	2,420	2,420
Other goods and services	1,709	1,880	4,330	3,210	5,833	5,169	5,690	6,927
Unauthorised expenditure	-	-	-	-	-	-	-	-
Total Current Payments	174,989	192,316	202,887	259,211	298,099	296,719	312,577	337,521
Capital:								
Equipment	2,234	2,690	1,350	2,297	494	355	391	430
Land and Buildings	-	-	-	90	546	90	100	100
Infrastructure	-	-	-	-	-	-	-	-
Other capital expenditure	-	-	-	-	-	562	587	540
Total Capital Payments	2,234	2,690	1,350	2,387	1,040	1,007	1,078	1,070
TOTAL ECONOMIC EXPENDITURE	177,223	195,006	204,237	261,598	299,139	297,726	313,655	338,591

Programme summary of payments and estimates according to economic classification

Classification (R'000)	Programme Summary of Payments and Estimates							
	2001/ 2002	2002/ 2003	2003/ 2004	2004/2005		2005/ 2006	2006/ 2007	2007/ 2008
	Audited	Audited	Audited	Main Approp	Adj Estimate	MTEF	MTEF	MTEF
CURRENT PAYMENTS								
Compensation of employees:	135,471	149,896	156,472	163,285	170,224	174,160	185,103	196,210
- Salaries & related costs	103,154	114,138	120,241	127,870	128,684	133,943	135,952	137,991
- Overtime	-	-	700	-	-	-	-	-
- Improvement in conditions of service	4,843	5,358	6,949	5,307	6,225	6,027	14,516	23,132
- Social contributions (employer share)	27,474	30,400	28,582	30,108	35,315	34,190	34,635	35,087
Transfer payments:	16,985	17,595	20,535	69,126	99,448	96,708	100,661	113,664
Provincial agencies (Public entities)	16,985	17,595	20,535	69,126	98,496	95,993	99,813	112,838
Municipalities:								
- Regional service council levies	-	-	-	-	612	269	296	225
- Other transfers to municipalities	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-
Public Corporations:								
- Subsidies on production	-	-	-	-	-	-	-	-
- Other	-	-	-	-	-	-	-	-
Private Corporations:								
- Subsidies on production	-	-	-	-	-	-	-	-
- Other	-	-	-	-	-	-	-	-
Foreign governments and international trf's	-	-	-	-	-	-	-	-
Non-profit organisations	-	-	-	-	-	-	-	-
Households:								
- Social Benefits	-	-	-	-	-	-	-	-
- Other	-	-	-	-	340	446	552	601

Goods and services:	22,533	24,825	25,880	26,800	28,427	25,851	26,813	27,647
- Administrative expenditure	13,186	13,671	11,500	13,629	11,610	10,102	10,085	9,682
- Rental of equipment	-	-	640	842	842	936	1,030	1,133
- Stores	6,148	7,316	8,150	8,539	10,312	8,380	8,618	8,618
- Rental of buildings	1,694	1,830	2,240	1,448	2,680	3,091	3,401	3,741
- Professional & special services	1,490	1,958	1,900	1,422	672	2,200	2,420	2,420
- Maintenance & repairs	-	-	1,450	520	520	544	601	1,382
- Assets less than R5 000	-	-	-	-	-	-	-	-
- Other	15	50	-	400	1,791	598	658	671
Unauthorised expenditure	-	-	-	-	-	-	-	-
TOTAL CURRENT PAYMENTS	174,989	192,316	202,887	259,211	298,099	296,719	312,577	337,521
CAPITAL								
Machinery & equipment	2,234	2,690	1,350	2,297	494	355	391	430
Motor vehicles & other transport	-	-	-	-	-	-	-	-
Equipment:								
- Computers	2,234	2,690	620	2,218	401	355	391	430
- Office equipment & furniture	-	-	620	79	93	-	-	-
- Other moveable capital	-	-	110	-	-	-	-	-
Fixed capital:	-	-	-	90	546	90	100	100
- Land and subsoil assets	-	-	-	-	-	-	-	-
- Buildings	-	-	-	90	546	90	100	100
- Infrastructure	-	-	-	-	-	-	-	-
Other fixed capital	-	-	-	-	-	562	587	540
- Cultivated Assets	-	-	-	-	-	212	212	240
- Software and other intangible assets	-	-	-	-	-	-	-	-
- Other	-	-	-	-	-	350	375	300
TOTAL CAPITAL PAYMENTS	2,234	2,690	1,350	2,387	1,040	1,007	1,078	1,070
Current payments	174,989	192,316	202,887	259,211	298,099	296,719	312,577	337,521
Capital payments	2,234	2,690	1,350	2,387	1,040	1,007	1,078	1,070
TOTAL ECONOMIC CLASSIFICATION	177,223	195,006	204,237	261,598	299,139	297,726	313,655	338,591

Conditional grants included in programme 2

Conditional Grant (R'000)	Programme Summary of conditional grants							
	2001/ 2002	2002/ 2003	2003/ 2004	2004/2005		2005/ 2006	2006/ 2007	2007/ 2008
	Audited	Audited	Audited	Main Approp	Adj Estimate	MTEF	MTEF	MTEF
Landcare				5,000	6,370	5,000	5,500	5,747
Comprehensive Agricultural Support				26,875	26,875	33,594	40,313	53,091
TOTAL CONDITIONAL GRANTS	-	-	-	31,875	33,245	38,594	45,813	58,838

Transfer payments included in programme 2 (excluding local governments)

Name of recipient (R'000)	Programme Summary of transfer payments							
	2001/ 2002	2002/ 2003	2003/ 2004	2004/2005		2005/ 2006	2006/ 2007	2007/ 2008
	Audited	Audited	Audited	Main Approp	Adj Estimate	MTEF	MTEF	MTEF
Public Entities:								
Directorate Entrepreneurial Development	16,985	17,595	20,535	69,126	98,496	95,993	99,813	112,838
Sub-total	16,985	17,595	20,535	69,126	98,496	95,993	99,813	112,838
Other:								
Farmer assistance - irrigation					340	446	552	601
TOTAL TRANSFER PAYMENTS	16,985	17,595	20,535	69,126	98,836	96,439	100,365	113,439

Earmarked funds included in programme 2

Earmarked funds (R'000)	Programme Summary of earmarked funds							
	2001/ 2002	2002/ 2003	2003/ 2004	2004/2005		2005/ 2006	2006/ 2007	2007/ 2008
	Audited	Audited	Audited	Main Approp	Adj Estimate	MTEF	MTEF	MTEF
Post Settlement Support Services				30,000	30,000	40,000	40,000	40,000
Agricultural Support on Communal Land					-	10,000	10,000	10,000
Veterinary lab equipment					1,202			
TOTAL EARMARKED FUNDS	-	-	-	30,000	31,202	50,000	50,000	50,000

PROGRAMME 3: ENVIRONMENTAL SERVICES

Programme description:

Deals with nature conservation and environmental empowerment, capacity building, management and regulation including:

- Ensuring environmentally sustainable development
- Ensuring the conservation and sustainable development of bio-diversity, ecosystems and natural landscapes heritage resources
- The empowerment and building the capacity of people and communities to develop, sustain, use and manage environmental resources.
- The development and facilitation of environmental enterprises and related infrastructure.

Measurable objective(s):

To improve competitiveness and ensure the sustainable use of the resource base for economic advancement and improved quality of life. The programme has the following objectives:

- To ensure policy, regulatory & governance frameworks & services are integrated & support environmental management & sustainable development
- Regulation of sustainable development, use and management of biodiversity, natural landscapes, natural heritage and ecosystems and the management of protected areas
- Regulation of sustainable development use and management of the human built environment
- Provide environmental management and sustainable development empowerment and capacity building services
- Regulation of sustainable development, use and management of environmental resources, including in the human built environment

Challenges:

The key challenges facing service delivery are:

- Fragmented environmental and conservation legislation and regulatory systems
- Lack of certain skills in the environmental management field
- Capacity and resource constraints
- A degrading natural resource base

Sub-Programmes:

Environmental management & sustainable development policy, legislation, coordination and monitoring

The sub-programme provides services in the following areas:

- Development of legislation, regulations and policies to enable sustainable development, environmental and natural resources use and management
- Cooperative governance
- Programme management, coordination, monitoring and evaluation
- Monitoring and evaluation of programmes

Planning, impact, pollution and waste management

The sub-programme provides services in the following areas:

- Regulation of sustainable development, use and management of the human built environment
- Air quality management
- Water and soil pollution and waste management
- Development impact management
- Environmental reporting and monitoring
- Environmental and Land Use Development Authorisations
- Environmental Compliance and Rehabilitation
- Policy management

Ecosystem, bio-diversity and natural heritage management

The sub-programme provides services in the following areas:

- Regulation of sustainable development, use and management of biodiversity, natural landscapes, natural heritage and ecosystems
- Regulation of biodiversity and ecosystems
- Regulation of conservation areas and heritage sites
- Biodiversity and ecosystem scientific and technical support
- Protected area management
- Management of formally protected areas by the North West Parks and Tourism Board
- Ecological land, game and ecosystem management in protected areas

- Infrastructure development and management in protected areas
- Visitor management
- Concessionaire management
- Community relations

Environmental management & sustainable development empowerment and capacity building services

The sub-programme provides services in the following areas:

- Provide conservation and environmental empowerment and capacity building
- Natural heritage development
- Development of conservation related industry
- Development of environmental services sectors
- Development of the conservation and environmental youth and women community based organisations and projects
- Environmental education and awareness

Programme summary of payments and estimates according to sub-programme

Sub-programme (R'000)	Programme Summary of Payments and Estimates							
	2001/ 2002	2002/ 2003	2003/ 2004	2004/2005		2005/ 2006	2006/ 2007	2007/ 2008
	Audited	Audited	Audited	Main Approp	Adj Estimate	MTEF	MTEF	MTEF
1. Envir Mgt & Sustainable Dev't Policy, Legislation, Coordination & Monitoring	466	523	695	710	710	800	810	828
2. Planning, Impact, Pollution & Waste Mgt	17,709	19,857	26,874	27,974	27,301	16,000	16,262	16,989
3. Ecosystem, Biodiversity & Natural Her	36,709	45,044	60,146	60,916	60,916	57,410	54,542	57,346
4. Envir Mgt & Sustainable Development Empowerment & Capacity Building	5,975	6,700	8,899	9,189	9,189	9,887	9,623	10,411
Total programme	60,859	72,124	96,614	98,789	98,116	84,097	81,237	85,574

Programme summary of payments and estimates according to sub-sub-programme

Sub-programme (R'000)	Sub-programme Summary of Payments and Estimates							
	2001/ 2002	2002/ 2003	2003/ 2004	2004/2005		2005/ 2006	2006/ 2007	2007/ 2008
	Audited	Audited	Audited	Main Approp	Adj Estimate	MTEF	MTEF	MTEF
1. Environmental Mgt & Sustainable Dev't Policy, Legislation, Coord. and Monitoring								
- Cooperative Governance								
- Environ. Policy, Institution & Leg. Dev't	466	523	695	803	710	800	810	820
- Sustainable Dev't Implementation								
- Sustainable Dev't & Sustainability Monitoring & Reporting								
Sub-total	466	523	695	803	710	800	810	820
2. International Development Cooperation								
- Not Applicable								
Sub-total	-	-	-	-	-	-	-	-
3. Planning, Impact, Pollution and Waste Management								
- Environmental, Spatial & Dev't Planning, Monitoring & Reporting	11,305	12,676	17,336	13,197	17,348	3,861	3,924	4,066
- Environmental and Land-use Development Assessment	2,609	2,925	3,885	3,662	4,066	3,464	3,522	3,648
- Compliance, Enforcement and Rehabilitation	1,593	1,786	2,372	3,550	2,479	3,066	3,116	3,229
- Air Quality Management	835	936	1,243	2,593	1,291	2,160	2,195	2,275
- Pollution and Chemical Management	1,368	1,534	2,038	2,147	2,117	3,449	3,505	3,632
- Waste Management				-				
Sub-total	17,709	19,857	26,874	25,149	27,301	16,000	16,262	16,850

4. Ecosystems, Biodiversity and Natural Heritage Management								
- Ecosystems Biodiversity & Natural Heritage Planning, Monitoring & Report	3,814	4,277	5,680	6,448	5,707	650	680	700
- Protected Area Establishment, Regulation and Management	26,212	33,274	44,514	44,867	44,867	48,410	45,149	48,272
- Ecosystem Biodiversity & Natural Heritage Resource Use Management	5,618	6,299	8,366	10,432	8,689	7,200	7,729	7,299
- Ecosystem Biodiversity & Natural Heritage Resource Use Scientific Investigation and Authorisation	1,065	1,194	1,586	1,653	1,653	1,150	1,597	1,733
Sub-total	36,709	45,044	60,146	63,400	60,916	57,410	55,155	58,004
5. Marine & Coastal Management								
- Not Applicable								
6. Environmental Mgt & Sustainable Dev't Empowerment & Capacity Building Services								
- Environmental Education Services	3,406	3,819	5,072	5,539	5,291	4,000	3,800	4,239
- Clean Sustainable Technology Adaptation & Transfer Services	2,569	2,881	3,827	3,898	3,898	4,500	3,860	4,261
- Environmental Sector Development Advisory, Support & After Care Serv.								
- Marine & Coastal Resource & Sector								
Sub-total	5,975	6,700	8,899	9,437	9,189	8,500	7,660	8,500
7. Environmental Mgt & Sustainable Enterprise & Infrastructure Development								
- Poverty Alleviation						1,387	1,350	1,400
- Project Development								
Sub-total	-	-	-	-	-	1,387	1,350	1,400
8. Environmental Mgt & Sustainable Development and Technical Support Services								
- Environmental Scientific Research and Development Support								
- Environmental Sector Human Res Development & Capacity Building								
- Integrated Environmental Mgt & Sustainable Development Information								
- Management Services								
Sub-total	-	-	-	-	-	-	-	-
Total programme	60,859	72,124	96,614	98,789	98,116	84,097	81,237	85,574

Programme summary of payments and estimates

Classification (R'000)	Programme Summary of Payments and Estimates							
	2001/ 2002	2002/ 2003	2003/ 2004	2004/2005		2005/ 2006	2006/ 2007	2007/ 2008
	Audited	Audited	Audited	Main Approp	Adj Estimate	MTEF	MTEF	MTEF
Current:								
Compensation of employees	25,864	28,618	38,386	39,892	33,245	27,613	29,347	31,108
Transfer payments	26,212	33,274	44,514	44,867	45,011	42,240	39,494	40,291
Administrative expenditure	3,976	4,175	3,100	4,110	7,384	6,707	6,175	7,072
Stores	1,944	2,348	1,750	2,700	2,050	1,823	2,005	2,005
Professional and special services	1,058	1,575	1,600	3,070	5,296	1,150	400	400
Other goods and services	671	758	1,536	1,780	1,820	2,094	2,325	2,568
Unauthorised expenditure	-	-	-	-	-	-	-	-
Total Current Payments	59,725	70,748	90,886	96,419	94,806	81,627	79,746	83,444

Capital:								
Equipment	1,134	1,376	5,728	2,370	3,310	1,976	991	1,630
Land and Buildings	-	-	-	-	-	494	500	500
Infrastructure	-	-	-	-	-	-	-	-
Other capital expenditure	-	-	-	-	-	-	-	-
Total Capital Payments	1,134	1,376	5,728	2,370	3,310	2,470	1,491	2,130
TOTAL ECONOMIC EXPENDITURE	60,859	72,124	96,614	98,789	98,116	84,097	81,237	85,574

Programme summary of payments and estimates according to economic classification

Classification (R'000)	Programme Summary of Payments and Estimates							
	2001/ 2002 Audited	2002/ 2003 Audited	2003/ 2004 Audited	2004/2005 Main Approp	2004/2005 Adj Estimate	2005/ 2006 MTEF	2006/ 2007 MTEF	2007/ 2008 MTEF
CURRENT PAYMENTS								
Compensation of employees:	25,864	28,618	38,386	39,892	33,245	27,613	29,347	31,108
- Salaries & related costs	20,284	22,443	31,925	33,951	26,072	21,236	21,555	21,878
- Overtime	-	-	500	-	-	-	-	-
- Improvement in conditions of service	836	926	1,167	891	1,075	956	2,301	3,667
- Social contributions (employer share)	4,744	5,249	4,794	5,050	6,098	5,421	5,491	5,563
Transfer payments:	26,212	33,274	44,514	44,867	45,011	42,240	39,494	40,291
Provincial agencies (Public entities)	26,212	33,274	44,514	44,867	44,867	42,092	39,332	40,116
Municipalities:								
- Regional service council levies	-	-	-	-	144	148	162	175
- Other transfers to municipalities	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-
Public Corporations:								
- Subsidies on production	-	-	-	-	-	-	-	-
- Other	-	-	-	-	-	-	-	-
Private Corporations:								
- Subsidies on production	-	-	-	-	-	-	-	-
- Other	-	-	-	-	-	-	-	-
Foreign governments and international trf's	-	-	-	-	-	-	-	-
Non-profit organisations	-	-	-	-	-	-	-	-
Households:								
- Social Benefits	-	-	-	-	-	-	-	-
- Other	-	-	-	-	-	-	-	-
Goods and services:	7,649	8,856	7,986	11,660	16,550	11,774	10,905	12,045
- Administrative expenditure	3,976	4,175	3,100	4,110	7,384	6,707	6,175	7,072
- Rental of equipment	-	-	456	600	600	720	792	871
- Stores	1,944	2,348	1,750	2,700	2,050	1,823	2,005	2,005
- Rental of buildings	659	718	950	580	580	632	696	765
- Professional & special services	1,058	1,575	1,600	3,070	5,296	1,150	400	400
- Maintenance & repairs	-	-	130	300	320	435	521	613
- Assets less than R5 000	-	-	-	-	-	-	-	-
- Other	12	40	-	300	320	307	316	319
Unauthorised expenditure	-	-	-	-	-	-	-	-
TOTAL CURRENT PAYMENTS	59,725	70,748	90,886	96,419	94,806	81,627	79,746	83,444
CAPITAL								
Machinery & equipment	1,134	1,376	5,728	2,370	3,310	1,976	991	1,630
Motor vehicles & other transport	-	-	-	-	-	-	-	-
Equipment:								
- Computers	1,134	1,376	1,325	1,120	1,435	355	391	430
- Office equipment & furniture	-	-	1,297	-	-	-	-	-
- Other moveable capital	-	-	3,106	1,250	1,875	1,621	600	1,200
Fixed capital:	-	-	-	-	-	494	500	500
- Land and subsoil assets	-	-	-	-	-	-	-	-
- Buildings	-	-	-	-	-	494	500	500
- Infrastructure	-	-	-	-	-	-	-	-

Other fixed capital	-	-	-	-	-	-	-	-
- Cultivated Assets	-	-	-	-	-	-	-	-
- Software and other intangible assets	-	-	-	-	-	-	-	-
- Other	-	-	-	-	-	-	-	-
TOTAL CAPITAL PAYMENTS	1,134	1,376	5,728	2,370	3,310	2,470	1,491	2,130
Current payments	59,725	70,748	90,886	96,419	94,806	81,627	79,746	83,444
Capital payments	1,134	1,376	5,728	2,370	3,310	2,470	1,491	2,130
TOTAL ECONOMIC CLASSIFICATION	60,859	72,124	96,614	98,789	98,116	84,097	81,237	85,574

Transfer payments included in programme 3 (excluding local governments)

Name of recipient (R'000)	Programme Summary of transfer payments							
	2001/ 2002 Audited	2002/ 2003 Audited	2003/ 2004 Audited	2004/2005		2005/ 2006 MTEF	2006/ 2007 MTEF	2007/ 2008 MTEF
				Main Approp	Adj Estimate			
Public Entities:								
North West Parks and Tourism Board	26,213	33,274	44,514	44,867	44,867	42,092	39,332	40,116
Sub-total	26,213	33,274	44,514	44,867	44,867	42,092	39,332	40,116
Other:								
TOTAL TRANSFER PAYMENTS	26,213	33,274	44,514	44,867	44,867	42,092	39,332	40,116

Note: If the only transfer payments reflected are for Regional Service Council Levies this schedule is not required

Earmarked funds included in programme 3

Earmarked funds (R'000)	Programme Summary of earmarked funds							
	2001/ 2002 Audited	2002/ 2003 Audited	2003/ 2004 Audited	2004/2005		2005/ 2006 MTEF	2006/ 2007 MTEF	2007/ 2008 MTEF
				Main Approp	Adj Estimate			
Finland Project					4,850			
Taung World Heritage Site						2,100	2,700	2,900
Vredefort World Heritage Site						3,218	3,817	4,370
TOTAL EARMARKED FUNDS	-	-	-	-	4,850	5,318	6,517	7,270

PROGRAMME 4: TOURISM PROMOTION

Programme description

To develop and implement legislative and policy imperatives to ensure a conducive environment for a "tourism culture", strive for participation by previously disadvantaged communities in the mainstream tourism industry and to highlight opportunities that exist in line with the transformation of the tourism industry.

Measurable objective(s):

- Comprehensive and integrated tourism development plans and policies
- Effective tourism awareness and capacity building programmes for development
- Creation of a safe and secure environment for tourists
- Tourist guide development and promotion
- Promote and market the Province as a preferred tourism destination
- Facilitate the development of tourism products and enterprises
- Provide tourism and hospitality education and training

Challenges:

- Adequate financial resources for tourism development due to its capital-intensive nature
- Accessibility to national funds
- Skills development in the tourism industry
- Commodifying of cultural tourism and diversification of tourism products
- Synergy of plans and development initiatives with all stakeholders

Sub-Programmes:

Tourist guide registrar

The sub-programme provides services in the following areas:

- Development, training and registration of tour guides
- Tour guide information data base
- Tour guide assessment and grading
- Tour guide registration
- Tour guide training quality assurance

Tourism monitoring and coordination

The sub-programme provides services in the following areas:

- Creating an environment conducive to tourism development through the development of policy, monitoring and coordination initiatives
- Tourism planning, policy analysis and development
- Tourism development coordination
- Tourism monitoring and evaluation

Tourism capacity building

The sub-programme provides services in the following areas:

- To create tourism, skills, awareness and a tourism culture in the Province
- Tourism safety programmes
- Tourism awareness programmes
- Tourism skills development

Tourism marketing and development

The sub-programme provides services in the following areas:

- Promotion and marketing of the Province as a preferred tourist destination by the North West Parks and Tourist Board
- Market research
- Events promotion
- Generic marketing
- Facilitating the development of the tourism product base of the Province by the North West Parks and Tourist Board
- Tourism investment partnership development and promotion
- Tourism bulk infrastructure facilitation
- Tourism product development
- Tourism BEE score-card

Tourism hospitality training

The sub-programme provides services in the following areas:

- Tourism management, hotel and hospitality tertiary and further education and training by the North West Parks and Tourist Board
- Institute of Hotel and Tourism Management
- Ga-Rankuwa hospitality training institute

Programme summary of payments and estimates according to sub-programme

Sub-programme (R'000)	Programme Summary of Payments and Estimates							
	2001/ 2002	2002/ 2003	2003/ 2004	2004/2005		2005/ 2006	2006/ 2007	2007/ 2008
	Audited	Audited	Audited	Main Approp	Adj Estimate	MTEF	MTEF	MTEF
1. Programme Management	13,694	18,355	23,826	24,880	24,880	26,518	35,452	40,721
2. Tourism Dev't and Capacity Building	2,367	1,819	2,339	2,603	2,603	2,737	3,350	3,284
3. Tourism Guides Registrar	-	-	-	835	835	886	907	978
4. Tourism Planning and Co-ordination	52	698	597	848	848	956	955	1,021
Total programme	16,113	20,872	26,762	29,166	29,166	31,097	40,664	46,004

Programme summary of payments and estimates

Classification (R'000)	Programme Summary of Payments and Estimates							
	2001/ 2002	2002/ 2003	2003/ 2004	2004/2005		2005/ 2006	2006/ 2007	2007/ 2008
	Audited	Audited	Audited	Main Approp	Adj Estimate	MTEF	MTEF	MTEF
Current:								
Compensation of employees	1,505	2,163	2,010	3,908	3,908	4,135	4,402	4,674
Transfer payments	14,094	17,495	23,967	23,447	23,447	25,763	34,809	39,871
Administrative expenditure	420	768	513	842	842	355	545	523
Stores	76	105	97	230	230	156	172	172
Professional and special services	14	291	37	434	434	229	229	229
Other goods and services	1	39	76	241	241	387	428	448
Unauthorised expenditure	-	-	-	-	-	-	-	-
Total Current Payments	16,110	20,861	26,700	29,102	29,102	31,025	40,585	45,917
Capital:								
Equipment	3	11	62	64	64	72	79	87
Land and Buildings	-	-	-	-	-	-	-	-
Infrastructure	-	-	-	-	-	-	-	-
Other capital expenditure	-	-	-	-	-	-	-	-
Total Capital Payments	3	11	62	64	64	72	79	87
TOTAL ECONOMIC EXPENDITURE	16,113	20,872	26,762	29,166	29,166	31,097	40,664	46,004

Programme summary of payments and estimates according to economic classification

Classification (R'000)	Programme Summary of Payments and Estimates							
	2001/ 2002	2002/ 2003	2003/ 2004	2004/2005		2005/ 2006	2006/ 2007	2007/ 2008
	Audited	Audited	Audited	Main Approp	Adj Estimate	MTEF	MTEF	MTEF
CURRENT PAYMENTS								
Compensation of employees:	1,505	2,163	2,010	3,908	3,908	4,135	4,402	4,674
- Salaries & related costs	1,099	1,616	1,675	3,236	3,236	3,314	3,364	3,414
- Overtime	-	-	-	-	-	-	-	-
- Improvement in conditions of service	-	-	102	146	146	149	359	572
- Social contributions (employer share)	406	547	233	526	526	672	679	688
Transfer payments:	14,094	17,495	23,967	23,447	23,447	25,763	34,809	39,871
Provincial agencies (Public entities)	13,694	17,382	23,967	23,439	23,439	25,755	34,800	39,861
Municipalities:								
- Regional service council levies	-	-	-	8	8	8	9	10
- Other transfers to municipalities	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-
Public Corporations:								
- Subsidies on production	-	-	-	-	-	-	-	-
- Other	-	-	-	-	-	-	-	-
Private Corporations:								
- Subsidies on production	-	-	-	-	-	-	-	-
- Other	-	-	-	-	-	-	-	-
Foreign governments and international trf's	-	-	-	-	-	-	-	-
Non-profit organisations	-	-	-	-	-	-	-	-
Households:								
- Social Benefits	-	-	-	-	-	-	-	-
- Other	400	113	-	-	-	-	-	-
Goods and services:	511	1,203	723	1,747	1,747	1,127	1,374	1,372
- Administrative expenditure	420	768	513	842	842	355	545	523
- Rental of equipment	-	-	-	-	-	144	158	174
- Stores	76	105	97	230	230	156	172	172
- Rental of buildings	-	-	-	110	110	121	121	121
- Professional & special services	14	291	37	434	434	229	229	229
- Maintenance & repairs	-	32	48	20	20	6	22	24
- Assets less than R5 000	-	-	-	-	-	-	-	-
- Other	1	7	28	111	111	116	127	129
Unauthorised expenditure	-	-	-	-	-	-	-	-
TOTAL CURRENT PAYMENTS	16,110	20,861	26,700	29,102	29,102	31,025	40,585	45,917
CAPITAL								
Machinery & equipment	3	11	62	64	64	72	79	87
Motor vehicles & other transport	-	-	-	-	-	-	-	-
Equipment:								
- Computers	-	11	51	41	41	72	79	87
- Office equipment & furniture	3	-	11	23	23	-	-	-
- Other moveable capital	-	-	-	-	-	-	-	-
Fixed capital:	-	-	-	-	-	-	-	-
- Land and subsoil assets	-	-	-	-	-	-	-	-
- Buildings	-	-	-	-	-	-	-	-
- Infrastructure	-	-	-	-	-	-	-	-
Other fixed capital	-	-	-	-	-	-	-	-
- Cultivated Assets	-	-	-	-	-	-	-	-
- Software and other intangible assets	-	-	-	-	-	-	-	-
- Other	-	-	-	-	-	-	-	-
TOTAL CAPITAL PAYMENTS	3	11	62	64	64	72	79	87
Current payments	16,110	20,861	26,700	29,102	29,102	31,025	40,585	45,917
Capital payments	3	11	62	64	64	72	79	87
TOTAL ECONOMIC CLASSIFICATION	16,113	20,872	26,762	29,166	29,166	31,097	40,664	46,004

Transfer payments included in programme 4 (excluding local governments)

Name of recipient (R'000)	Programme Summary of transfer payments							
	2001/ 2002 Audited	2002/ 2003 Audited	2003/ 2004 Audited	2004/2005 Main Adj Approp Estimate		2005/ 2006 MTEF	2006/ 2007 MTEF	2007/ 2008 MTEF
Public Entities:								
North West Parks and Tourism Board	13,694	17,382	23,967	23,439	23,439	25,755	34,800	39,861
Sub-total	13,694	17,382	23,967	23,439	23,439	25,755	34,800	39,861
Other:								
TOTAL TRANSFER PAYMENTS	13,694	17,382	23,967	23,439	23,439	25,755	34,800	39,861

Note: If the only transfer payments reflected are for Regional Service Council Levies this schedule is not required

Earmarked funds included in programme 4

Earmarked funds (R'000)	Programme Summary of earmarked funds							
	2001/ 2002 Audited	2002/ 2003 Audited	2003/ 2004 Audited	2004/2005 Main Adj Approp Estimate		2005/ 2006 MTEF	2006/ 2007 MTEF	2007/ 2008 MTEF
Tourism Promotion						5,000	7,000	9,000
TOTAL EARMARKED FUNDS	-	-	-	-	-	5,000	7,000	9,000

Additional Departmental Schedules
Summary of departmental transfer payments (excluding local governments)

Name of recipient (R'000)	Departmental Summary of transfer payments							
	2001/ 2002 Audited	2002/ 2003 Audited	2003/ 2004 Audited	2004/2005 Main Adj Approp Estimate		2005/ 2006 MTEF	2006/ 2007 MTEF	2007/ 2008 MTEF
Public Entities:								
North West Parks and Tourism Board	40,865	51,873	70,159	73,918	73,918	69,375	75,589	81,508
Directorate Entrepreneurial Development	16,985	17,595	20,535	69,126	98,496	95,993	99,813	112,838
Sub-total	57,850	69,468	90,694	143,044	172,414	165,368	175,402	194,346
Other:								
Assistance to farmers - irrigation	-	-	-	-	340	446	552	601
Community Based Projects	400	113						
RSC Levies				8	930	432	474	418
TOTAL TRANSFER PAYMENTS	58,250	69,581	90,694	143,052	173,684	166,246	176,428	195,365

Summary of departmental expenditure on training per programme

Training expenditure (R'000)	Departmental Summary of training expenditure							
	2001/ 2002 Audited	2002/ 2003 Audited	2003/ 2004 Audited	2004/2005 Main Adj Approp Estimate		2005/ 2006 MTEF	2006/ 2007 MTEF	2007/ 2008 MTEF
Administration	700	1,300	1,400	1,800	1,800	5,000	5,300	5,618
TOTAL TRAINING EXPENDITURE	700	1,300	1,400	1,800	1,800	5,000	5,300	5,618

Information on training for the department

Training	Information on training							
	2001/ 2002	2002/ 2003	2003/ 2004	2004/2005		2005/ 2006	2006/ 2007	2007/ 2008
	Audited	Audited	Audited	Main Approp	Adj Estimate	MTEF	MTEF	MTEF
Number of staff	2,322	2,322	2,324	2,249	2,249	2,101	2,101	2,101
Number of personnel trained	1,082	1,162	1,232	1,327	1,327	1,375	1,315	1,251
- Male	435	612	644	774	774	820	757	692
- Female	647	550	588	553	553	555	558	559
Number of bursaries offered	76	99	134	214	214	150	99	78
Number of interns appointed	51	112	144	88	88	79	72	66
Number of learnerships appointed	-	-	-	130	130	80	100	110
Average cost per member trained	647	1,119	1,136	1,356	1,356	3,636	4,030	4,491

Summary of departmental earmarked funds

Earmarked Funds (R'000)	Departmental Summary of earmarked funds							
	2001/ 2002	2002/ 2003	2003/ 2004	2004/2005		2005/ 2006	2006/ 2007	2007/ 2008
	Audited	Audited	Audited	Main Approp	Adj Estimate	MTEF	MTEF	MTEF
Training/skills development						5,000	5,300	5,618
Motor vehicles					3,500			
Computer networking					2,400			
Post Settlement Support Services				30,000	30,000	40,000	40,000	40,000
Agricultural Support on Communal Land					-	10,000	10,000	10,000
Veterinary lab equipment					1,202			
Finland Project					4,850			
Taung World Heritage Site						2,100	2,700	2,900
Vredefort World Heritage Site						3,218	3,817	4,370
Tourism Promotion						5,000	7,000	9,000
TOTAL EARMARKED FUNDS	-	-	-	30,000	41,952	65,318	68,817	71,888

Summary of departmental personnel cost

Summary of personnel cost (R'000)	Departmental Summary of compensation of employees							
	2001/ 2002	2002/ 2003	2003/ 2004	2004/2005		2005/ 2006	2006/ 2007	2007/ 2008
	Audited	Audited	Audited	Main Approp	Adj Estimate	MTEF	MTEF	MTEF
Managers (Directors and above)	10,083	11,156	12,218	12,918	12,960	12,975	13,791	14,619
Middle management (Deputy & Assistant Directors)	19,263	21,314	23,343	24,680	24,760	24,789	26,347	27,929
Professional Staff	30,820	34,102	37,348	39,487	39,615	39,661	42,154	44,685
Other Staff	131,333	145,844	159,374	166,364	166,907	167,029	177,529	188,187
Staff additional to the establishment								
Contract employees	665	708	772	828	828	899	956	1,012
TOTAL PERSONNEL COST	192,164	213,124	233,055	244,277	245,070	245,353	260,777	276,432

Summary of departmental personnel numbers

Summary of personnel numbers	Departmental Summary of personnel numbers							
	2001/ 2002	2002/ 2003	2003/ 2004	2004/2005		2005/ 2006	2006/ 2007	2007/ 2008
	Audited	Audited	Audited	Main Approp	Adj Estimate	MTEF	MTEF	MTEF
Managers (Directors and above)	19	19	19	20	20	23	23	23
Middle management (Deputy & Assistant Directors)	118	118	118	114	114	104	104	104
Professional Staff	183	183	185	177	177	165	165	165
Other Staff	1,983	1,983	1,983	1,919	1,919	1,790	1,790	1,790
Staff additional to the establishment								
Contract employees	19	19	19	19	19	19	19	19
TOTAL PERSONNEL NUMBERS	2,322	2,322	2,324	2,249	2,249	2,101	2,101	2,101

Summary of departmental personnel numbers per programme

Summary of personnel numbers	Departmental Summary of personnel numbers							
	2001/ 2002	2002/ 2003	2003/ 2004	2004/2005		2005/ 2006	2006/ 2007	2007/ 2008
	Audited	Audited	Audited	Main Approp	Adj Estimate	MTEF	MTEF	MTEF
1. Administration	385	385	385	372	372	347	347	347
2. Agriculture	1,713	1,713	1,713	1,655	1,655	1,543	1,543	1,543
3. Environmental and Conservation	203	203	203	196	196	183	183	183
4. Tourism Promotion Services	21	21	23	26	26	28	28	28
Total personnel numbers	2,322	2,322	2,324	2,249	2,249	2,101	2,101	2,101
Total personnel cost (R'000)	192,164	213,124	233,055	244,277	245,070	245,353	260,777	276,432
Unit cost	82.76	91.78	100.28	108.62	108.97	116.78	124.12	131.57

* Full-time equivalent

PUBLIC ENTITIES
Directorate Entrepreneurial Development

Classification (R'000)	Programme Summary of Expenditure and Estimates							
	2001/ 2002	2002/ 2003	2003/ 2004	2004/2005		2005/ 2006	2006/ 2007	2007/ 2008
	Audited	Audited	Audited	Main Approp	Adj Estimate	MTEF	MTEF	MTEF
REVENUE								
Sale of goods & services (non-cap)	1,906	1,560	1,980	-	-	-	-	-
- Project and Service centre sales	1,906	1,560	1,980					
- (specify)								
- (specify)								
- (specify)								
- (specify)								
- (specify)								
- (specify)								
Interest, dividends & rent on land:	1,621	4,521	3,740	-	-	-	-	-
- Interest	1,587	4,521	3,740					
- Dividends	34							
- Rent on land								
Sale of capital assets	1,114	1,884	1,014	-	-	-	-	-
- (specify)	1,114	1,884	1,014					
- (specify)								
TOTAL REVENUE	4,641	7,965	6,734	-	-	-	-	-
EXPENDITURE								
- Compensation of employees	6,311	5,735	5,778	6,739	6,739	1,126	-	-
- Administrative expenditure	2,800	3,832	3,331	2,180	2,180	140	171	211
- Rental of equipment	-	33	30	-	-	-	-	-
- Stores	-	9		461	461	83	91	100
- Rental of buildings	-	-	-	-	-	-	-	-
- Professional & special services	60	209	424	6,554	6,554	1,350	956	1,036
- Maintenance & repairs	-	2,912	265	-	-	452	26	28
- Interest	1	1	-	-	-			
- Depreciation	836	304	295	-	-			
- Other	3,945	9,247	23,751	57,163	86,533	92,842	98,569	100,729
TOTAL EXPENDITURE	13,953	22,282	33,874	73,097	102,467	95,993	99,813	102,104

Surplus/(deficit)	(9,312)	(14,317)	(27,140)	(73,097)	(102,467)	(95,993)	(99,813)	(102,104)
Add back: depreciation	836	304	295	-	-	-	-	-
Sub-total	(8,476)	(14,013)	(26,845)	(73,097)	(102,467)	(95,993)	(99,813)	(102,104)
Less: capital expenditure	-	-	-	-	-	-	-	-
- Motor vehicles and transport								
- Office equipment and furniture								
- Land and buildings								
- Other capital equipment								
Surplus/(deficit)	(8,476)	(14,013)	(26,845)	(73,097)	(102,467)	(95,993)	(99,813)	(102,104)
Transfers received from government	11,985	10,595	12,068	11,222	11,222	7,399	4,000	4,000
Other funding (Landcare)	5,000	3,000	5,000	5,000	6,370	5,000	5,500	5,775
Other funding (Post settlement)	-	-	-	30,000	30,000	40,000	40,000	40,000
Other funding (Comp Agr Supp Serv)	-	-	-	26,875	26,875	33,594	40,313	42,329
Other funding (Agr supp on comm land)						10,000	10,000	10,000
Other funding (Drought relief)					28,000	-	-	-
Net surplus/deficit	8,509	(418)	(9,777)	-	-	-	-	-

North West Parks and Tourism Board

Classification (R'000)	Programme Summary of Expenditure and Estimates							
	2001/ 2002	2002/ 2003	2003/ 2004	2004/2005		2005/ 2006	2006/ 2007	2007/ 2008
	Audited	Audited	Audited	Main Approp	Adj Estimate	MTEF	MTEF	MTEF
REVENUE								
Sale of goods & services (non-cap)	44,007	47,056	44,963	46,813	46,813	46,813	46,813	46,813
- (Accommodation & camping)	-	-	3,039	914	914	914	914	914
- (Angling fees)	-	-	-	155	155	155	155	155
- (Concession & lease fees)	5,014	5,911	8,546	9,288	9,288	9,288	9,288	9,288
- (Entrance fees)	8,063	8,023	6,461	7,282	7,282	7,282	7,282	7,282
- (Game sales)	21,375	20,593	8,745	8,045	8,045	8,045	8,045	8,045
- (Own income)	7,556	9,955	9,404	15,875	15,875	15,875	15,875	15,875
- (Other income)	1,999	2,574	1,568	1,354	1,354	1,354	1,354	1,354
- (Dirapeng)	-	-	7,200	3,900	3,900	3,900	3,900	3,900
Interest, dividends & rent on land:	2,489	1,625	1,550	1,550	1,550	1,550	1,550	1,550
- Interest	2,489	1,625	1,550	1,550	1,550	1,550	1,550	1,550
- Dividends								
- Rent on land								
Sale of capital assets	330	-	-	-	-	-	-	-
- (Furniture & equipment)	330							
- (specify)								
TOTAL REVENUE	46,826	48,681	46,513	48,363	48,363	48,363	48,363	48,363
EXPENDITURE								
- Compensation of employees	39,166	42,262	49,705	62,199	62,199	58,952	63,181	63,755
- Administrative expenditure	38,386	36,131	24,409	30,525	30,525	30,563	31,649	31,937
- Rental of equipment	761	904	5,292	6,452	6,452	6,452	6,452	6,452
- Stores	-	-	4,191	4,550	4,550	4,550	4,550	4,550
- Rental of buildings	92	36	2,099	2,229	2,229	2,229	2,229	2,229
- Professional & special services	3,744	4,213	2,779	2,598	2,598	2,598	2,598	2,598
- Maintenance & repairs	6,049	7,513	-	-	-	-	-	-
- Interest	1,288	1,317	1,800	150	150	150	150	150
- Depreciation	4,947	2,803	4,000	4,000	4,000	4,000	4,000	4,000
- Other	6,521	15,329	27,761	7,677	7,677	-		
TOTAL EXPENDITURE	100,954	110,508	122,036	120,380	120,380	109,494	114,809	115,671

Surplus/(deficit)	(54,128)	(61,827)	(75,523)	(72,017)	(72,017)	(61,131)	(66,446)	(67,308)
Add back: depreciation	4,947	2,803	4,000	4,000	4,000	4,000	4,000	4,000
Sub-total	(49,181)	(59,024)	(71,523)	(68,017)	(68,017)	(57,131)	(62,446)	(63,308)
Less: capital expenditure	23,685	5,615	2,100	1,930	1,930	1,930	1,930	1,930
- Motor vehicles and transport	309	594	703	620	620	620	620	620
- Office equipment and furniture	780	613	667	600	600	600	600	600
- Land and buildings	22,123	3,681	-	-	-	-	-	-
- Other capital equipment	473	727	730	710	710	710	710	710
Surplus/(deficit)	(72,866)	(64,639)	(73,623)	(69,947)	(69,947)	(59,061)	(64,376)	(65,238)
Transfers received from government	34,344	36,544	43,761	62,270	62,270	59,061	64,376	65,238
Other funding measures (PCDF)	6,521	15,329	27,761	7,677	7,677	-		
Other funding measures (specify)								
Net surplus/deficit	(32,001)	(12,766)	(2,101)	-	-	-	-	-

