

VOTE 11

DEPARTMENT OF AGRICULTURE, CONSERVATION AND ENVIRONMENT

To be appropriated by Vote	R294 648 000
Responsible MEC	MEC for Agriculture, Conservation and Environment
Administering department	Agriculture, Conservation and Environment
Accounting officer	Head of Department

1. OVERVIEW

Vision

To be leaders in natural resource management.

Mission

To provide an integrated provincial management system for sustainable utilisation of natural resources towards quality of life for all.

Strategic priorities

The department considers the following to be of strategic importance for the 2007/08 financial year and the medium term:

- Gauteng Agricultural Development Strategy (GADS); (including the Biotechnology and Agro-processing Strategies);
- Gauteng Strategy for Sustainable Development (GSSD);
- Gauteng Provincial Integrated Waste Management Policy of 2006;
- Gauteng Provincial Air Quality Management Plan;
- Integrated Food Security Strategy;
- The National Environmental Management Act (NEMA) Regulations of 2006 which creates a new way to deal with Environmental Impact Assessments;
- The regulations governing the Environmental Management Inspectors who will enforce NEMA and its amendments and derivatives such as the Protected Areas Act, the Biodiversity Act and ultimately the Air Quality Act once it is promulgated including Section 24 and 27 of bills of rights which sets out the environmental rights and the rights to health care, food, water and social security;
- Enhancing the qualitative and quantitative capacity of the Department of Agriculture, Conservation and Environment (DACE) in line with the Gauteng;
- Gauteng Provincial Government (GPG) Human Resource Strategy;
- Stimulating service delivery innovation;
- Contributing to the GPG strategic priorities, and
- Contributing to the Gauteng Growth and Development Strategy.

Service delivery

Service delivery is according to the DACE Service Delivery Standards (Charter) which was launched in 2005/06 financial year. These standards are available in a booklet form which captures detailed service delivery targets in each of the programmes and sub-programmes. These standards are also being incorporated in an overarching provincial charter by the Office of the Premier. The department is continually evaluating itself against these standards by means of an independent external service provider. It has adopted the principle of "continuous improvement".

All senior managers signed a DACE Leadership Manifesto and all staff committed themselves to the Public Service Commissions' ethical manifesto. Both manifestos have service delivery as focal points. The department

also instituted monthly non-monetary awards according to the Public Service Regulations for staff who best demonstrates the Batho Pele principles.

DACE has increased its structure by 47 percent over the past two years in a bid to increase capacity and achieve its service delivery targets. Measures have also been taken to reduce the department's vacancy rate and it has been reduced from 24 percent to 17 percent in 2006/07 financial year. This has ensured that the department meets the demands for services in the two main categories namely regulatory framework implementation and enforcement and in the development sphere. The regulatory framework implementation and enforcement relates specifically to services such as the issuing of permits, exemptions and approvals thereof which are supported by compliance and enforcement actions. These have already resulted in a number of successful court actions initiated by the department. The developmental sphere relates to the support that the department provides to emerging farmers in its strategy to change the race and gender patterns of ownership in the agricultural sector.

The demand for regulatory and developmental services has increased due to the increase in the number of applications for various environmental approvals, homestead food gardens and agricultural infrastructural projects. This demand is ever increasing and the trend is expected to continue as people get better access to information for the services that the DACE provides.

Stakeholder interaction

The department cannot accomplish its social, economic and sustainable development best practice aims on its own. Considerable cooperation with other government structures at local, provincial and national level, the private sector and civil society organisations is necessary. Programmes to address poverty requires a concerted effort by government as a whole, national, provincial and local through its various programmes and even across provincial boundaries. DACE established strong communication links with these structures to share information and devise complementary strategies and implementation plans to address common challenges. Stakeholders are informed through media releases, interviews and stakeholder events.

The MEC and department also regularly support the Department of Agriculture and Land Affairs, Environment and Water Affairs, MEC and Members of the Mayoral Committee (MINMEC) meetings. The MEC/Member of the Mayoral Committee (MMC) meetings are special forums held between the MEC and MMC of each of the local authorities in Gauteng. These meetings are held every 3 to 4 months and its purpose is to interact on matters affecting the local authorities. The department has also established environmental and agricultural forums with the Metros and is in the process of expanding this model to all municipalities.

Department's key policy areas and developments

The Gauteng Development Strategy aimed at strengthening agricultural economy was developed in 2006/07 financial year. The department appointed AfricaBio in November 2006 as a preferred service provider to develop the Gauteng Provincial Strategy for Biotechnology. The strategy is in its advanced stage of development and is due for completion in March 2007. In October 2006, the Provincial Legislature adopted the Gauteng Integrated Waste Management Policy which is aimed at managing general and hazardous waste. With regards to the implementation of the Air Quality Management plan, the department finalised the terms of reference for the call of proposals.

The tremendous loss of good soils currently zoned for agriculture still remains the department's major challenge in 2006/07 financial year. The shortage of skilled people within the agricultural and environmental sectors is another challenge faced by the department as it is slowing the pace of filling vacant positions in order for it to meet the set targets for 2006/07 financial year.

Legislative mandate

Constitutional mandate

Sections 24 and Section 27 of the Constitution

National laws

- Atmospheric Pollution Prevention Act, 1965 (Act 45 of 1965);
- Hazardous Substances Act, 1973 (Act 15 of 1973);
- Conservation of Agricultural Resources Act, 1983 (Act 43 of 1983);
- Environment Conservation Act, 1989 (Act 73 of 1989), as amended;
- Abattoir Hygiene Act, 1992 (Act 121 of 1992);

- Animal Diseases Act, 1992 (Act 35 of 1992);
- Environmental Impact Assessment Regulations (Regulations 1182 and 1183), 1997 as amended;
- National Water Act, 1998 (Act 36 of 1998);
- National Environment Management Act, 1998 (Act 107 of 1998), as amended;
- National Environment Management: Biodiversity Act (Act 107 of 1998);
- Meat Safety Act, 2000 (Act 20 of 2000); and
- National Environment Management: Protected Areas Act (Act 57 of 2003).

Provincial laws and subordinate legislation

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

2. REVIEW OF THE 2006/07 FINANCIAL YEAR

Regulatory responsibilities

The department is obliged to execute its regulatory mandate as assigned by the Constitution, national and provincial legislation. This includes the issuance of approximately 15,000 authorizations (EIA authorizations, permits and certificates in veterinary, environmental and conservation fields). The department charges a cost recovery fee for these services which in turn are used to improve service delivery. Applications for authorizations in all fields have increased over the years.

The Compliance and Enforcement Branch which houses the Environmental Management Inspectorate (EMI) was established in July 2006. An initial cohort of staff including the HOD completed an Environmental Management Inspectorate course at the University of Pretoria which will enable them to be designated by the Minister and MEC as inspectors.

Approximately 1 500 applications for rectification of illegal activities under Section 24G of NEMA were received and thus far 88 percent of the applications have been processed. The processing of these applications has been slow, mainly due to capacity shortages in the 24G unit.

Enabling faster economic growth and job creation

Commercialization of Nature Reserves

The upgrading of the nature reserves was completed with visitor numbers, especially school children increasing by 20 percent over the previous financial year. As part of the commercialization strategy, a tender was issued for a service provider to manage the visitor services at the reserves and it will be awarded before the end of the financial year. The next phase of the strategy is to establish a PPP.

Agricultural economic development

The Agricultural Development Strategy for Gauteng was launched and workshops were conducted with each of the local authorities in the province. This strategy also makes provision for the zoning of high potential agriculture land into hubs or zones. These hubs will be the focal areas for agricultural development in the province. This approach will contribute to sustainable development in the province and avoid conflict between agricultural development and other development.

Supporting the GDS (Growth and Development Strategy)

The completion of the Agro-processing and Biotechnology strategies is in the process of finalisation, the purpose of which has been highlighted in the key policies. The two Blue-IQ projects which were previously in the department, namely Dinokeng and Cradle of Humankind World Heritage Site are serviced by the department through a Service Level Agreement (SLA). Through this SLA the department continues to provide administrative and technical support to these projects. The number of visitors to these sites has increased and this has indirectly stimulated job creation.

Environmental contribution to development

The department approved more than 95 percent of all EIA applications and 70 percent of those were within the stipulated time frames and allowed new developments especially residential and industrial property to be expedited.

The Conservation Plan, version 2 was launched. This plan reduced the amount of land from 32 percent to 27 percent considered to be important.

The new NEMA regulation which regulates the Environmental Impact Assessment (EIA) process by streamlining and reviewing its internal processes was promulgated in 2006.

Veterinary services

In contributing to faster economic growth, especially in relation to facilitating more international trade, the veterinary services continued to curb the transfer of pathogens and to maintain the credibility of the country's veterinary certification. To this extent 2,618 inspections were carried out and 11,634 health certificates were issued during the year under review. In pursuing the same objectives, 18,871 cattle and 105 samples of pigs were tested.

Poverty alleviation

To reduce the poverty levels in the province, the department implemented the Integrated Household Food Security Programmes. Through these programmes, 117 projects reaching approximately 2,340 beneficiaries were implemented during the year. Four community food gardens with about 137 HIV/Aids infected and affected beneficiaries were also started in Tembisa, Midrand, Soweto and Ennerdale. Those who are mentally and physically challenged within the communities were not left out as the department extended its services to places such as Lenasia, Laudium and Springs. These projects entailed the distribution of starter packs to beneficiaries selected with the help of local authorities. The starter packs comprises of shade cloth, tools, seeds and compost. The distribution of the projects is ward based and the target is to cover those that live below the poverty line or unemployed. The department has also embarked on rolling out this program to schools and new housing developments in partnership with the Gauteng Departments of Education and Housing.

In relation to job creation within the Natural Resources Management as part of the expanded Public Works Programme the department created 60 jobs during the year under review. These were achieved in the burning of fire-breaks and through removal of over 539 tones of waste that was removed from rivers and tributaries. About 274 kilometers of firebreaks were burnt and some 2,507 hectares of alien plants were cleared. Opportunities were also created for 2,782 pupils to attend the conservation awareness programmes at the reserves.

Building sustainable communities

A substantial stakeholder interaction programme was undertaken by the department which involved most of the core branches, namely Agriculture, Sustainable Resources Management (SRM) Nature Conservation, EPIA, Waste Management and Air Quality. Agriculture launched and explained the Gauteng Agricultural Development Strategy (GADS) to stakeholders and local authorities. SRM worked with other government departments, parastatals, municipalities, NGOs and educational institutions on a wide range of issues which stimulated job creation in sustainable resource management in communities. Nature Conservation interacted with relevant stakeholders and allowed community participation at the nature reserves. The environmental components interacted with developers and consultants in various public meetings to explain the EIA and related processes.

The MEC continued his participation in the Provincial and Presidential Imbizos. Significant progress was made in the establishment of an Intergovernmental Forum (IGF) to address issues in the Vaal Triangle following the President's Imbizo in this area in 2005. This IGF focused on environmental and agricultural issues and its purpose was to ensure service delivery, capacity building and economic development in the area.

Good governance

The MEC/MMC meetings continued as scheduled and issues of importance to the department and local authorities such as Waste Management, Air Quality and issuing of EIA's were agreed upon and actioned. Linked to these meetings are working groups consisting of officials which are responsible for making recommendations to the MEC/MMC meeting to be considered as policy and other operational issues. The department also provided input into the development of the infrastructure development plans (IDP) of the local authorities.

The environmental branch of the department also set itself a target to establish forums. Two more forums were established during 2006/07 financial year. The purpose of these forums is to unblock any constraints that may affect the EIA applications in a particular locality.

DACE continued to support the coordination of meetings on land issues. These meetings involved the directorate in Land Affairs which deals with land in Gauteng, the Regional Land Claims Commissioner, Land Bank (administers

the LRAD programme) and the Provincial Department of Local Government. The department also provided farmer development and support for beneficiaries from the land reform and land claims programmes.

Developing human capital

The budget for internal and external training was all spent and this is attributed to the fact that the department developed training programmes ahead of the 2006/07 financial year and the implementation thereof started at the beginning of the financial year. The programme included local and international training courses and conferences. Additional requests which were not captured in the initial document were included during the year.

The department provided 5 external scarce skills disciplines bursaries and 178 bursaries for staff of the department. In addition, all Deputy-Directors attended a financial management and project management courses while all Senior Management Staff (SMS) members enrolled for a senior management development programme organized by the Office of the Premier.

The target of 8 percent for learnership/internship training programmes that focused on scarce skills professions within the department was exceeded by 3.8 percent. These learners/interns are usually recruited by the department once they have completed the programme or their studies. The internship programme applies to Agriculture, Conservation and Veterinary Services Branches. The internship for the Veterinary students includes being attached to the State Vet for block studies during their undergraduate period. All branches participate in the learnership programme.

Infrastructure projects

The department completed the north and south entrance gates at Suikerbosrand nature reserve as well as the construction of the Protea camp during the current financial year. The finishes are currently being fitted at the Protea camp. The building will be ready for visitors early in 2007/08 financial year and will be handed over to a service provider for management.

Main events hosted during the financial year

The department successfully hosted the following events during 2006/07 financial year:

- Female farmer of the year on 24 August 2006;
- World food day on 16 October 2006;
- Bontle ke Botho Awards on 1 December 2006;
- Abattoir Awards on 24 October 2006;
- MAFISA Launch on 12 December 2006; and
- EMI Launch on 10 July 2006.

3. OUTLOOK FOR THE 2007/08 FINANCIAL YEAR

The plans of the department for 2007/08 financial year are derived from the five strategic priorities of the province. The department's areas of functional responsibility are informed by the constitutional and legal mandate of the department. The functional responsibilities of the department in the 2007/08 financial year will be carried out on a proportional basis within the existing financial and human resource constraints.

The Agriculture Branch will finalize the zonation of moderate to high potential agricultural land during the early part of the 2007/08 financial year. This product will be used to develop a comprehensive agricultural plan as part of the implementation of the Gauteng Agricultural Development Strategy (GADS) that was launched in February 2006. Unfragmented areas of moderate to high potential agricultural land will be developed into highly productive intensive agricultural hubs or corridors of mixed farm sizes, with an emphasis on smallholder farming.

The Veterinary Inspection service of the department will work towards acquiring the SANAS accreditation, having successfully passed the document review phase, and fully implemented a quality management system.

The SRM unit has plans to mobilize resources for the expansion of its programmes from internal to external, identify relevant institutions to develop mutual partnerships for skills transfer, expand the greening initiatives and promote Junior Land Care, interact with national, provincial and local government to foster good cooperative governance in the implementation of projects, hold Land Care awareness workshops to consult with community

members and implement priority CBNRM projects as identified by communities and establish waste projects with a variety of stakeholders. The unit will also investigate the possibilities of wetland rehabilitation projects, liaise with local municipalities for the promotion and marketing of the Land Care awards ceremony to be implemented in 2007/08 and expand capacity to reach a majority of the beneficiaries.

Nature Conservation will provide an integrated provincially biodiversity management system to ensure sustainable utilization of biological biodiversity and natural processes towards quality of life for all. To ensure that the provincial protected areas fit the descriptions of the categories laid out in the National Environmental Management: Protected Areas Act, 2003, the department will set up a protected areas register and the ecological management plans for all the reserves. It will also make inputs into the regulations for the National Environmental Management: Biodiversity Act, 2004. Certain facilities are planned for commercialization in 2007/08 financial year. The implementation of environmental education and awareness programmes on the reserves will also take place in 2007/08 financial year. To extend collaborative efforts in the medicinal plants programme on the Abe Bailey Reserve, the department will involve communities in the management of protected areas and engage stakeholders around the reserves. The C-plan will be marketed to local authorities, land owners and other impact sectors to inform ecological management on the provincial nature reserves. The department will play a large role in the urban component of the National Grassland Conservation Initiative and pay close attention to initiatives that involve private land stewardship and ecological servitudes.

In order to meet stakeholder expectations, internal and external EIA processes will be streamlined. The EIA and Waste Management component plans to actively participate and provide support towards the finalization of the nationally-driven Waste Bill. The unit will also implement the plan to transfer the S20 permitting function for landfills from national department to DACE. This together with the new NEMA regulations will mean a significant improvement in the move towards integrated waste management practice in the province. The 2007/08 financial year will also see the roll-out of sewage treatment capacity project aimed at enabling local government to plan better for the management of sewage in their municipalities. The unit will also actively promote the finalization of Integrated Waste Management (IWM) plans by local authorities to enhance waste management practices.

During the 2007/08 financial year, Air Quality will ensure that there is a reduction in energy consumption, promote energy efficiency through technological and behavioural interventions and improve its competence in the assessment of applications. The unit will also develop a provincial Air Quality Management Plan that will ensure improvements in ambient air quality to comply with air quality standards.

The Legal Services, Policy Research and Coordination Branch intends to review key departmental policies and guidelines to ensure that they are properly aligned with current departmental and provincial strategic objectives and to overcome present implementation challenges. The Compliance and Enforcement unit will launch the new Environmental Management Inspectorate (EMI) and strive to fully implement its plans for proactive compliance monitoring of some of the larger projects as per their mandate which include the Gautrain Rapid Rail Link. It will continue to develop an information management and reporting system to enable accurate reporting and facilitate effective planning.

With regards to infrastructure projects, the department will embark on the replacement of a water supply line at the Suikerbosrand Nature Reserve and the redesign of overnight facilities (chalets) at Kareekloof in 2007/08 financial year. The guest houses will be rehabilitated/upgraded and the storm water pipes will be rerouted.,

Although the department has highlighted all the above as key priorities for 2007/08 financial year, the following still remain the key delivery constraints;

- Loss of well trained staff through head hunting by other departments and the private sector.
- Appropriate performance management and consequent staff training to fulfill the requirements of job descriptions;
- Unjustified negative perceptions of the EIA processes.
- Co-ordination of the land functions in the province to promote land reform.

4. RECEIPTS AND FINANCING

4.1 Summary of receipts

The department receives most of its funding from Provincial Treasury in the form of equitable share and the balance from the national Department of Agriculture in the form of conditional grants for the Comprehensive

Agricultural Support Programme (CASP) which its objective is to support emerging farmers and the Land Care Programme which its objective is to restore natural resources. A small amount of donor funding (DANIDA) will be transferred via the Department of Environmental Affairs and Tourism and National Treasury for an environmental project in the Sedibeng District Municipality.

Table 1: SUMMARY OF RECEIPTS: AGRICULTURE, CONSERVATION AND ENVIRONMENT

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2003/04	2004/05	2005/06	2006/07			2007/08	2008/09	2009/10
Equitable share	183,294	200,212	215,518	231,903	232,923	228,265	271,727	291,559	340,220
Conditional grants	1,600	6,367	7,727	9,988	10,323	10,117	22,921	24,012	26,232
Land Care (Poverty relief and infrastructure)	1,600	1,785	2,000	3,115	3,450	3,381	3,270	3,428	3,599
Comprehensive Farmer Support		4,582	5,727	6,873	6,873	6,736	19,651	20,584	22,633
Total receipts	184,894	206,579	223,245	241,891	243,246	238,381	294,648	315,571	366,452

2.2 Departmental receipts collection

The departmental receipts collection is derived mainly from cost recovery for regulatory services, utilisation of the reserves and payment for penalties on non-compliance to environmental impact assessment regulations. To craft this budget, the following assumptions were utilized: the anticipated number of visitors to the department's nature reserves and past trends on cost recovered through provision of regulatory services.

Between 2003/04 to 2006/07 revenue collected grew by 92.9 percent on average due to increased number of visits to the nature reserves in 2000/07 financial year. From 2007/08 to 2009/10, revenue is projected to grow by 51.9 percent, 28.9 percent and 22.2 percent due to the commercialisation of nature reserves and the planned implementation of the section 24 G.

TABLE 2: DEPARTMENTAL RECEIPTS: AGRICULTURE, CONSERVATION AND ENVIRONMENT

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2003/04	2004/05	2005/06	2006/07			2007/08	2008/09	2009/10
Tax receipts									
Casino taxes									
Horse racing taxes									
Liquor licences									
Motor vehicle licences									
Sales of goods and services other than capital assets	3,390	2,943	400	2,361	2,361	588	5,000	6,000	7,000
Transfers received									
Fines, penalties and forfeits			9				2,000	3,000	4,000
Interest, dividends and rent on land		63		2,261	2,261	24	25	30	36
Sales of capital assets	4,295	4							

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2003/04	2004/05	2005/06	2006/07			2007/08	2008/09	2009/10
Financial transactions in assets and liabilities			352			721			
Total departmental receipts	7,685	3,010	761	4,622	4,622	1,333	7,025	9,030	11,036

5. PAYMENT SUMMARY

5.1 Key assumptions

The budget for DACE was compiled in accordance to the guidelines provided by the Provincial Treasury. It was finalised based on its five year strategic plan as well as the GPG five year strategic plan. Each unit's operational plan was evaluated to ensure alignment with the department's and the province's broad priorities and thereafter costed. The costs savings strategies were applied and the baseline budgets reprioritised in order to maximise impact. The department's training and information technology and communication plans were also taken into account.

5.2 Payment summary

TABLE 3: SUMMARY OF PAYMENTS AND ESTIMATES: AGRICULTURE, CONSERVATION AND ENVIRONMENT

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2003/04	2004/05	2005/06	2006/07			2007/08	2008/09	2009/10
1 Administration	73,335	75,403	96,193	83,371	115,733	115,782	109,706	117,477	150,585
2 Agriculture	49,859	60,368	57,420	90,989	70,830	70,845	112,174	120,160	130,951
3 Conservation	32,027	35,970	40,753	39,583	34,118	34,118	40,034	42,876	46,710
4 Environment	31,307	23,500	22,980	27,948	22,565	22,565	32,734	35,058	38,206
Total payments and estimates: Agriculture, Conservation and Environment	186,528	195,241	217,346	241,891	243,246	243,310	294,648	315,571	366,452

TABLE 4: SUMMARY OF ECONOMIC CLASSIFICATION: AGRICULTURE, CONSERVATION AND ENVIRONMENT

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2003/04	2004/05	2005/06	2006/07			2007/08	2008/09	2009/10
Current payments	150,556	155,537	192,267	231,962	216,563	216,9202	269,517	289,192	329,713
Compensation of employees	79,996	89,297	107,764	138,322	131,376	130,978	156,137	167,223	187,173
Goods and services	63,974	66,047	84,503	93,640	85,187	85,944	113,380	121,969	142,540
Interest and rent on land	6,586								

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2003/04	2004/05	2005/06	2006/07			2007/08	2008/09	2009/10
Financial transactions in assets and liabilities		193							
Transfers and subsidies to:	22,231	32,097	10,300	1,860	7,560	7,155	8,693	8,774	9,559
Provinces and municipalities		3,783	1,855		200	97	2,235	1,858	2,024
Departmental agencies and accounts		28,162	5,995		5,500	833	158	169	184
Universities and technikons									
Public corporations and private enterprises			2,000			6,202	2,300	2,463	2,684
Foreign governments and international organizations									
Non-profit institutions	18,691			1,860	1,860		4,000	4,284	4,667
Households	3,540	152	450			23			
Payments for capital assets	13,741	7,607	14,779	8,069	19,123	19,233	16,438	17,605	27,180
Buildings and other fixed structures	2,864	16		5,748	550		10,045	10,758	15,720
Machinery and equipment	10,877	7,322	14,746	2,321	18,573	19,233	6,393	6,847	11,460
Cultivated assets									
Software and other intangible assets		269	33						
Land and subsoil assets									
Total economic classification: Agriculture, Conservation and Environment	186,528	195,241	217,346	241,891	243,246	243,310	294,648	315,571	366,452

The department's emphasis shifted from being mostly regulatory focused (permits and appraisals) to focus more on the developmental role of government. As a result, the department saw more funds shifted from goods and services to compensation of employees to fund the implementation of the department's new establishment structure in 2004/05 financial year. This resulted in expenditure on compensation of employees growing by 18.1 percent on average between 2003/04 to 2006/07 financial years. Over the medium term, expenditure grows on average by 12.5 percent due to planned recruitment of personnel to implement the Section 24G, the Biotechnology Strategy and Agro – Processing, and the Air- Quality Management Plan.

The implementation of the new personnel structure in 2004/05 financial year resulted in the refurbishment of office building, the purchase of office furniture and equipment in order to provide for additional staff. This resulted in an increase of 27.6 percent and 20.3 percent in 2004/05 and 2005/06 financial years, respectively, in Programme 1 Administration, whilst expenditure grew negatively by 6 percent in 2007/08 financial year due to once – off capital

costs incurred in the previous financial year. Programmes 2: Agriculture and 3: Conservation saw a growth of 17.4 and 12.3 percent in expenditure following the implementation of the department's new personnel structure whilst Programme 4: Environment saw a negative growth rate of 24 percent after losing personnel in 2004/05 and the department experienced difficulty in filling vacant posts due to the shortage of skills within the environmental sector.

Over the medium term, the department's expenditure grows by 14.5 percent on average due to additional funds received for GDS, CASP and personnel. The planned implementation of the Biotechnology Strategy and Agro-Processing, Section 24G, Waste Management Plan and the integrated provincial bio-diversity management system also contributed to this trend. The department will also provide support towards the finalisation of the nationally driven Waste Bill and implement the plan to Section 20 permitting function for landfills from national to the province together with the new National Environmental Management Act Regulations.

5.3 Infrastructure payments

TABLE 5: SUMMARY OF PAYMENTS FOR INFRASTRUCTURE BY CATEGORY

R thousand	2006/07			Medium term estimates		
	Main appropriation	Adjusted appropriation	Revised estimate	2007/08	2008/09	2009/10
New construction (buildings and infrastructure)	2,700	2,200	4,692	3,500	4,500	3,000
Rehabilitation/upgrading	1,070	570	1,700	2,500	2,650	
Other capital projects				1,500	4,500	5,500
Recurrent maintenance	2,000		3,587	1,140	650	500
Total Infrastructure: Agriculture, Conservation and Environment	5,770	2,770	9,979	8,640	12,300	9,000

5.4 Transfers to local government

TABLE 6: TRANSFERS TO LOCAL GOVERNMENT BY CATEGORY AGRICULTURE, CONSERVATION & ENVIRONMENT

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2003/04	2004/05	2005/06	2006/07			2007/08	2008/09	2009/10
Category A				495	495	990	800	848	848
Category B							1,250	795	795
Category C				330	330	660			
Total transfer: Agriculture, Conservation and Environment				825	825	1,650	2,050	1,643	1,643

6. PROGRAMME DESCRIPTION

PROGRAMME 1: ADMINISTRATION

Program description

To provide leadership, management, efficient and effective financial management, human resource management and development, facilities management services, professional legal services, compliance and enforcement services, communication and awareness as well as knowledge and project management services to the department.

Program objectives

- To provide leadership and management to the department of Agriculture, Conservation, and Environment;
- To render efficient and effective financial management services;
- To render efficient and effective general administration services;
- To render efficient and effective human resource management services and development;
- To provide legal support services to core branches in developing litigation strategies, programmes and plans;
- To assist core branches in the planning and implementation of compliance and enforcement strategies to ensure;
 - Maximum compliance with the law;
 - To provide core branches with expertise and management support in the areas of strategic information;
 - Management, information technology and monitoring and evaluation; and
 - To assist core branches in the planning and implementation of communication and awareness programmes.

TABLE 7: SUMMARY OF PAYMENTS AND ESTIMATES: ADMINISTRATION

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2003/04	2004/05	2005/06	2006/07			2007/08	2008/09	2009/10
1 Management	6,036	8,045	11,031	25,756	26,858	3,367	13,687	14,659	14,969
2 MEC's Office	1,659	2,209	2,826	2,781	3,367	36,943	3,701	3,964	3,318
3 Financial Management	5,139	4,857	6,959	5,597	6,263	7,444	9,070	9,714	15,582
4 Corporate Services	60,501	60,292	75,376	49,237	79,245	68,028	83,248	89,140	116,716
Total payments and estimates: Administration	73,335	75,403	96,192	83,371	115,733	115,782	109,706	117,477	150,585

TABLE 8: SUMMARY OF ECONOMIC CLASSIFICATION: ADMINISTRATION

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2003/04	2004/05	2005/06	2006/07			2007/08	2008/09	2009/10
Current payments	60,175	59,716	84,841	81,242	97,352	97,352	104,723	112,140	136,770
Compensation of employees	21,216	24,489	36,431	49,894	57,299	57,299	57,711	61,808	72,334
Goods and services	32,373	35,227	48,410	31,348	40,053	40,053	47,012	50,332	64,436
Interest and rent on land	6,586								
Financial transactions in assets and liabilities		193							
Transfers and subsidies to:	3,540	9,835	362			49	32	34	38
Provinces and municipalities		3,181	357			52	32	34	38
Departmental agencies and accounts		6,630	5			-3			
Universities and technikons									
Public corporations and private enterprises									

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2003/04	2004/05	2005/06	2006/07			2007/08	2008/09	2009/10
Foreign governments and international organizations									
Non-profit institutions									
Households	3,540	24							
Payments for capital assets	9,620	5,852	10,989	2,129	18,381	18,381	4,951	5,303	13,777
Buildings and other fixed structures		16					1,405	1,505	5,639
Machinery and equipment	9,620	5,567	10,956	2,129	18,381	18,381	3,546	3,798	8,138
Cultivated assets									
Software and other intangible assets		269	33						
Land and subsoil assets									
Total economic classification:									
Administration	73,335	75,403	96,192	83,371	115,733	115,782	109,706	117,477	150,585

PROGRAMME 2: AGRICULTURE

Programme description

To optimise the contribution of sustainable agriculture towards the equitable development of all communities in the Gauteng Province with the aim of enhancing food security, income, employment and the quality of life, and to control and manage health risks of animal origin by ensuring livestock production, the availability and affordability of safe, healthy high quality food and animal products thus stimulating economic growth, contributing to poverty alleviation and facilitating international trade.

Program objectives

- To provide leadership, management, sustainable and optimal use of agricultural land and land use patterns in Gauteng Province;
- Change race and gender patterns of ownership in the agricultural sectors;
- Improve levels of food security, particularly at household level;
- Ensure optimal and sustainable use of agricultural land for primary production;
- Ensure access to local and international markets for farmers, irrespective of scale;
- To develop the skills base within the Agricultural sector (with special reference to farm worker) and to continue towards the creation of sustainable employment within the province;
- Ensure significant contribution of Agriculture to the GDP through the formation of optimal agricultural activities and downstream agricultural activities;
- To provide optimal and effective management, utilization and conservation of all natural resources;
- To ensure an internationally acceptable zoosanitary status and a thriving trade in animals and animal products;
- To develop and implement a high quality epidemiological and risk management information available to all;
- Livestock farmers and health professionals; and
- To facilitate the supply of wholesome and healthy food of animal origin to the consumer.

TABLE 9: SUMMARY OF PAYMENTS AND ESTIMATES: AGRICULTURE

R thousand	Outcome			Main appropriation	Adjusted appropriation	Medium-term estimates		
	2003/04	2004/05	2005/06	2006/07		2007/08	2008/09	2009/10
1 Programme Management	1,169	4,218	2,005			3,099	3,319	3,616
2 Farmer Settlement and Development	14,327	23,210	23,505	30,042	26,706	39,490	42,315	46,281
2.1 Farmer Settlement	3,372	7,385	9,800	6,656	6,815	4,926	5,728	6,240
2.2 Comprehensive Agricultural Support Programme	1,600	4,582	1,330	6,873	6,873	19,651	20,594	22,633
2.3 Food Security	9,355	11,243	12,375	16,513	13,018	14,913	15,993	17,408
3 Technology Development and Support	12,127	8,409	6,489	12,625	4,563	17,000	18,206	19,835
3.1 Resource Plan & Utilization				1,519	1,071	4,196	4,493	4,896
3.2 Agric Inform system				2,383	1,603	2,804	3,003	3,272
3.3 Prod Supp & Development	12,127	8,409	6,489	8,723	1,889	10,000	10,710	11,667
4 Agricultural Economics and Marketing				11,423	2,682	9,000	9,639	10,501
4.1 Marketing Services(Agric Business Development and Marketing)				10,074	2,011	5,543	5,937	6,467
4.2 Macro Econom & Statistic				1,349	671	3,457	3,702	4,033
5 Sustainable Resources Management		1,852	7,555	13,440	18,120	14,684	15,727	16,998
5.1 Sustainable Resources Management Projects		252	5,555	10,325	14,955	11,414	12,299	13,399
5.2 Land Care		1,600	2,000	3,115	3,150	3,270	3,428	3,599
6 Veterinary Services	22,236	22,679	17,866	23,459	18,774	28,901	30,954	33,720
6.1 Animal Health (Animal Production Advisory	5,019	4,512	2,997	11,423	7,649	13,799	14,779	16,100
6.2 Export control) (Vet Public Health and Export Facilitation)	11,174	4,733	5,200	2,962	3,024	9,533	10,210	11,122

R thousand	Outcome			Main appropriation	Adjusted appropriation	Medium-term estimates		
	2003/04	2004/05	2005/06	2006/07		2007/08	2008/09	2009/10
6.3 Veterinary Public Health (Vet Public Health and Export Facilitation)	5,027	5,748	6,820	4,142	4,204		-	-
6.4 Veterinary Lab Services (Animal Health Man Services)	1,016	7,686	2,849	4,932	3,897	5,569	5,965	6,499
Total payments and estimates: Agriculture	49,859	60,368	57,420	90,989	70,845	112,174	120,160	130,951

TABLE 10: SUMMARY OF ECONOMIC CLASSIFICATION: AGRICULTURE

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2003/04	2004/05	2005/06	2006/07			2007/08	2008/09	2009/10
Current payments	43,061	46,909	48,772	89,437	63,578	63,483	101,601	108,837	118,615
Compensation of employees	25,251	28,196	29,991	40,369	31,808	31,808	48,041	51,453	56,052
Goods and services	17,810	18,713	18,781	49,068	31,770	31,675	53,560	57,384	62,563
Interest and rent on land									
Financial transactions in assets and liabilities									
Transfers and subsidies to:	5,541	13,373	8,556	1,360	7,060	7,060	8,011	8,579	9,347
Provinces and municipalities		476	276		200	22	1,553	1,663	1,812
Departmental agencies and accounts		12,769	5,990		5,500	836	158	169	184
Universities and technikons									
Public corporations and private enterprises ⁵			2,000			6,202	2,300	2,463	2,684
Foreign governments and international organizations									
Non-profit institutions	5,541			1,360	1,360		4,000	4,284	4,667
Households		128	290						
Payments for capital assets	1,257	86	92	192	192	302	2,562	2,744	2,989
Buildings and other fixed structures									
Machinery and equipment	1,257	86	92	192	192	302	2,562	2,744	2,989

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2003/04	2004/05	2005/06	2006/07			2007/08	2008/09	2009/10
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Total economic classification:									
Agriculture	49,859	60,368	57,420	90,989	70,830	70,845	112,174	120,160	130,951

SERVICE DELIVERY MEASURES

Agriculture

Measurable Objective	Description of Output	Key Performance Measure/ Indicator	Actual 2005/06	2006/07 Estimate	Performance Targets		
					2007/08	2008/09	2009/10
To develop skills base within the agricultural sector	Formation and revival of commodity focused study groups	Number of study groups formed:					
		Existing (revival)	9	21	25	28	24
		Formation (new)	3	4	8	12	12
	Study group sessions with farmers	Number of group sessions	701	512	600	650	
		Number of farmers reached	863	320	370	450	480
	Rendering of training and provision of on site extension services	Number of farmers trained	1,258	1,890	2,150	2,250	3,000
	Farmer's Days / Information days	Number of farmers' days /Information days	9	18	22	26	20
		Number of participants	1,038	1,200	1,350	1,500	1,700
		Number of Agric. Shows	2	2	2	2	
	Study tours and Excursions	Number of tours	5	4	6	8	8
		Number of participants	283	290	300	320	350
	To provide specialised advisory services	Number of requests	1,247	1,000	1,100	1,200	1,300
	To make an Input into Agriteng Magazine	Number of articles published	17	15	15	16	16
	To transfer Specialised Technology to identified groups and individuals	Number of seminars		04	04	04	04
	• Conduct awareness and capacity building workshops • Coordinate project launches and manage environmental events	No. of workshops	60	4	5	5	5
		No. of beneficiaries	60	250	250	250	250
		No. of environmental events			4	4	4

Measurable Objective	Description of Output	Key Performance Measure/ Indicator	Actual 2005/06	2006/07 Estimate	Performance Targets		
					2007/08	2008/09	2009/10
To change the race and gender patterns of ownership in the agricultural sector	Facilitate the development and evaluation of business plans for emerging farmers	Number of business plans facilitated	73	80	116	145	113
	LRAD beneficiaries supported	Number of LRAD beneficiaries supported	70	130	155	172	165
	Beneficiaries of Comprehensive Agricultural Support Programme	Number of beneficiaries who accessed Infrastructure Support grants	101	100	100	100	110
	Farmers support as per GFSP programme	Number of farmers supported	25	110	80	70	80
To ensure significant contribution of agriculture to the GDP of the Province with the formation of the optimal agricultural production and other downstream agricultural economic activities	Development and implementation of biotechnology strategy to increase agricultural productivity in the province	Developed Biotechnology Strategy and implementation plan		1 strategy report and implementation progress reports)	1 strategy report and implementation progress reports)	1 strategy report and implementation progress reports)	01 strategy report and implementation progress reports)
	Facilitation of adaptive through Agriculture Research Agenda 06-07	Number of research projects	5	6	10	10	12
	Development of Agriculture spatial plan (A-plan) and implementation plan	Number of reports		1	1	1	1
	Production and weather trend analysis	Number of production and weather reports	40	40	40	40	40
To improve levels of food security particularly at household levels	To establish new community Food Production Units	Number of beneficiaries	36	660	660	714	834
		Number of projects	31	32	32	34	36

Measurable Objective	Description of Output	Key Performance Measure/ Indicator	Actual 2005/06	2006/07 Estimate	Performance Targets		
					2007/08	2008/09	2009/10
	Number of Feasibility Reports compiled	Number of beneficiaries does not relate to output	620	640	640	680	720
		Number of feasibility reports	31	32	32	34	36
	Provision of advisory services to expedite community Food Production units	Number of beneficiaries	2,340	2,340	1,140	1,120	1,320
		Number of projects	6	66	110	119	130
	Development of Individual Homestead Food Gardens	Number of projects (in lots of 50)	135	180	180	180	180
		Number of Individual Homestead gardens	6,794	9,000	9,000	9,000	9,000
	Launch of established Food Production Units or new homestead food garden units	Number of people attending the launch	2,000	600	400	450	450
		Number of events /launches	1	1	3	3	3
	To ensure access to local and international markets for farmers irrespective of scale	To promote efficient marketing of agricultural products and increase market access for market participants		4	6	8	8
		Agricultural marketing information, and logistics for better access to market access		4	4	4	4
To provide optimal and effective management, utilisation and conservation of all natural resources	Implementation of the EPWP projects in partnership with various stakeholders	No. of hectares cleared	4,700	8,200	20,000	20,000	20,000
		Km of firebreaks	682	19	80	80	80
		No. of jobs created	5,382	384	384	384	384
	Implementation of community based natural resource management projects	No. of projects	660	4	5	5	5
	• Soil conservation measures to combat natural resource degradation • Inputs for protection and rehabilitation of wetlands	Km of waterways and contour banks surveyed		6	20	20	20
		No. of inputs			10	10	10
To ensure sound animal health services (clinical / vaccinations / treatments) and promote sound response programmes (outbreak control / disaster management / disease control)	Disease prevention campaigns	Number of animals receiving	9,000	10,000	10,000	10,000	10,000
	Vaccination: S19 & RB51	Number of Cattle	27,240	27,000	275,000	27,000	27,000
	Buffer zones	Number of vaccinations	6,873	10,000	10,000	10,000	10,000
	Clinical Services to the department of Correctional Services	Number of visits	2,672	60	70	70	70
	Awareness (Hostels & Townships)	Number of vaccinations	17,036	15,000	16,000	17,000	18,000

Measurable Objective	Description of Output	Key Performance Measure/ Indicator	Actual 2005/06	2006/07 Estimate	Performance Targets		
					2007/08	2008/09	2009/10
To facilitate the supply of wholesome and healthy food of animal origin to the consumer	Total Plate count (TPC)	Number of tests	1,197	1,100	1,100	1,100	1,100
	Salmonella	Number of tests	1,197	1,100	1,100	1,100	1,100
	E.coli	Number of tests	1,197	1,100	1,100	1,100	1,100
	E.coli 0157	Number of tests	1,197	1,100	1,100	1,100	1,100
	Tuberculosis tests: Cattle	Number of cattle	22,960	20,000	20,000	20,000	20,000
	Brucellosis tests: Cattle (Serology & MRT's)	Number of herds	300	500	500	500	500
		Number of cattle	87,302	50,000	50,000	50,000	50,000
	Foot & Mouth Inspections	Number of herds	1,271	1,000	1,000	1,000	1,000
		Number of properties	8,034	6,000	6,000	6,000	6,000
	Auctions / Stock pens	Number of inspections	470	200	200	200	200
To ensure export facilitation (certification / inspections / laboratory testing / registrations)	SANAS accreditation	Certification Maintenance	1	2	2	2	2
	Certification	Number of reports on certificates issued compliant with VPN 17	12,250	10,000	12	12	12

PROGRAMME 3: CONSERVATION

Program description

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

Program objectives

- Implementation of a conservation plan for Gauteng thereby managing the biodiversity threats arising from development pressure, pollution, trade in medicinal plants, wildlife smuggling, importation of alien species and bio prospecting;
- Protection and sustainable use of biodiversity; and
- Best practice management of protected areas at nature based tourism destinations, including spatial developments (World Heritage Site, Dinokeng and provincial nature reserves).

TABLE 11: SUMMARY OF PAYMENTS AND ESTIMATES: CONSERVATION

R thousand	Outcome			Main appropriation	Adjusted appropriation	Medium-term estimates		
	2003/04	2004/05	2005/06	2006/07		2007/08	2008/09	2009/10
1 Programme Management	758	740	681			1,258	1,347	1,468
2 Ecosystem, Biodiversity and Natural Management	31,269	35,230	40,072	39,583	34,118	38,776	41,529	45,242
2.1 Ecosystem Biodiversity, Planning, Monitoring and Reporting	1,120	2,539	3,740	6,524	3,682	7,800	8,354	9,101

R thousand	Outcome			Main appropriation	Adjusted appropriation	Medium-term estimates		
	2003/04	2004/05	2005/06	2006/07		2007/08	2008/09	2009/10
2.2 Protected Area Establishment, Regulation and Management	21,024	21,966	24,594	21,839	19,102	18,423	19,731	21,495
2.3 Ecosystem, Biodiversity Resource Use Management	4,024	4,246	5,087	4,051	4,209	4,434	4,749	5,173
2.4 Ecosystem, Biodiversity Resource Use Scientific Investigation and Authorization	5,101	6,479	6,651	7,169	7,125	8,119	8,695	9,473
Total payments and estimates: Conservation	32,027	35,970	40,753	39,583	34,118	40,034	42,876	46,710

Note: Management in 2006/07 financial year was included under program 1.

TABLE 12: SUMMARY OF ECONOMIC CLASSIFICATION: CONSERVATION

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2003/04	2004/05	2005/06	2006/07			2007/08	2008/09	2009/10
Current payments	29,163	31,457	36,817	33,835	33,568	33,533	30,959	33,157	36,121
Compensation of employees	21,875	22,921	25,365	25,961	24,594	24,594	26,709	28,605	31,163
Goods and services	7,288	8,536	11,452	7,874	8,974	8,939	4,250	4,552	4,959
Interest and rent on land									
Financial transactions in assets and liabilities									
Transfers and subsidies to:		2,844	238			35	150	161	175
Provinces and municipalities		81	79			12	150	161	175
Departmental agencies and accounts		2,763							
Universities and technikons									
Public corporations and private enterprises ⁵									
Foreign governments and international organizations									
Non-profit institutions									
Households			159			23			
Payments for capital assets	2,864	1,669	3,698	5,748	550	550	8,925	9,558	10,414
Buildings and other fixed structures	2,864			5,748	550		8,640	9,253	10,081

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2003/04	2004/05	2005/06	2006/07			2007/08	2008/09	2009/10
Machinery and equipment		1,669	3,698			550	285	305	333
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Total economic classification:									
Conservation	32,027	35,970	40,753	39,583	34,118	34,118	40,034	42,876	46,710

SERVICE DELIVERY MEASURES

Conservation

Measurable Objective	Description of Output	Key Performance Measure/ Indicator	Actual 2005/06	2006/07 Estimate	Performance Targets		
					2007/08	2008/09	2009/10
To ensure the conservation plan for Gauteng thereby managing the biodiversity threats arising from developmental pressures, pollution, trade in medicinal plants, wildlife smuggling, importance of alien species and bio prospecting	Number of Permits issued	Number of permits	4,086	4,000	4,000	4,000	4,000
	Promote sustainable use of medicinal plants by running awareness campaigns linked to field trips and inspections	Number of awareness campaigns	2	12	12	12	12
	Promote sustainable angling at rivers and dams by running awareness campaigns linked to field trips and inspections	Number of awareness campaigns	14	12	12	12	12
	Promote sustainable hunting by running awareness campaigns linked to field trips and inspections	Number of awareness campaigns	4	12	12	12	12
	Propagation of muthi plants	Species propagated	11	5	3		
	Establishment of a 6 Ha nursery	Percentage stocked	60	90	100		
	Fire Management	Hectares	18,911	18,911	18,996	18,996	18,996
		Kilometres	160	188	188	188	188
	Firebreaks Ecological block program	Hectares burned	2,218	6,000	6,000	6,000	6,000
	Alien plant control	Hectares	153	37	21	13	8

Measurable Objective	Description of Output	Key Performance Measure/ Indicator	Actual 2005/06	2006/07 Estimate	Performance Targets		
					2007/08	2008/09	2009/10
To implement best practice management of protected areas at nature based tourism, including spatial developments and provincial nature reserves.	Interpretation to the public visiting the reserve (day visitors)	Numbers of visitors	36,000	36,000	36,000	36,000	36,000
	Overnight visitors	Number of visitors	2,708	3,000	3,500	3,500	3,500
	Game drives	Number of people	315	315	350	350	350
	Horse trails	Number of people	92	100	120	120	120
	Awareness programs with scholars	Number of pupils	2,495	3,000	4,000	5,000	5,000
To protect and sustain use of biodiversity	Stakeholder Consultation	Workshops held with local authorities and stakeholders	1	2	2	2	2
		C-plan data is incorporated into municipal EMFs, SDF's and SEAs	2	4	6	9	12
	Biodiversity Monitoring and Reporting	Indicator species data collected	3	1	2	3	3
		Number of red lists produced		1	2	1	1
		Ecosystem Health data collected and compiled	1	2	4	4	4

PROGRAMME 4: ENVIRONMENT

Programme description

To ensure that the Gauteng Province implements the principles of integrated waste management. The component aims to promote sustainable development and quality of life by ensuring acceptable ambient air quality and sustainable mining practices and the management of hazardous chemicals and industrial related activities.

Programme objectives

- To implement an Environmental Management Plan for Gauteng thereby managing the threats arising from development pressure and the burden of waste and pollution;
- To implement, measure and evaluate Gauteng Strategy for Sustainable Development;
- To protect the environment without compromising economic and social development;
- To ensure compliance with minimum standard in relation to air and water quality, waste management and waste minimisation;
- To prevent and control pollution;
- To ensure best practice use of cleaner technology and energy in all sectors;
- To ensure reduction in the negative environmental impacts of mining; and
- To ensure compliance with minimum standard in relation to air and water quality, waste management and waste minimisation.

TABLE 13: SUMMARY OF PAYMENTS AND ESTIMATES: ENVIRONMENT

R thousand	Outcome			Main appropriation	Adjusted appropriation	Medium-term estimates		
	2003/04	2004/05	2005/06	2006/07		2007/08	2008/09	2009/10
1 Programme Management	1,319	1,095	870			3,534	3,785	4,137
2 Planning,, Impact. Pollution and Waste Management	29,988	22,405	22,110	27,948	22,565	29,200	31,273	34,069
2.1 Environmental, Spatial and Development , Planning, Monitoring and Reporting(EPIA)	9,289	10,605	11,065	15,756	13,208	13,000	13,923	15,168
2.2 Air Quality Management	18,536	5,402	7,850	5,366	4,044	8,500	9,103	9,917
2.3 Waste Management	2,163	6,398	3,195	6,826	5,313	7,700	8,247	8,984
Total payments and estimates: Environment	31,307	23,500	22,980	27,948	22,565	32,734	35,058	38,206

Note: Management in 2006/07 financial year was included under program 1.

TABLE 14: SUMMARY OF ECONOMIC CLASSIFICATION: ENVIRONMENT

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2003/04	2004/05	2005/06	2006/07			2007/08	2008/09	2009/10
Current payments	18,157	17,455	21,836	27,448	22,065	22,554	32,734	35,058	38,206
Compensation of employees	11,654	13,691	15,977	22,098	17,675	17,281	23,676	25,357	27,624
Goods and services	6,503	3,764	5,859	5,350	4,390	5,273	8,558	9,701	10,582
Interest and rent on land									
Financial transactions in assets and liabilities									
Transfers and subsidies to:	13,150	6,045	1,144	500	500	11	500		
Provinces and municipalities		45	1,143			11	500		
Departmental agencies and accounts		6,000							
Universities and technikons									
Public corporations and private enterprises ⁵									
Foreign governments and international organizations									
Non-profit institutions	13,150			500	500				

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2003/04	2004/05	2005/06	2006/07			2007/08	2008/09	2009/10
Households			1						
Payments for capital assets									
Buildings and other fixed structures									
Machinery and equipment									
Cultivated assets									
Total economic classification:									
Environment	31,307	23,500	22,980	27,948	22,565	22,565	32,734	35,058	38,206

SERVICE DELIVERY MEASURES

Environment

Measurable Objective	Description of Output	Key Performance Measure/ Indicator	Actual 2005/06	2006/07 Estimate	Performance Targets		
					2007/08	2008/09	2009/10
To implement an environmental management plan for Gauteng	Implementation of environmental legislation related to land use	Number of decisions made in terms of EIA regulations	1,228	1,672	1,050	1,125	1,200
	Number of appeals responded to lodged with MEC	Number of appeals	20	40	50	60	65
Compliance with minimum standard in relation to air quality and the management of pollution prevention and control	Issue Records of Decision (RODs) in relation to industrial activities in terms of ECA, NEMA & EIA Regulations	Number of RoDs	180	250	300	350	400
	Intergovernmental Forum and implementation Action Plans	Number of forum meetings	12	12	12	12	12
		% Implementation of Action Plan		60	75	90	100
	Development of an ambient air quality and point source air quality monitoring database and information system (DANIDA), participate in capacity development programme	% Completion	5	20	50	100	

Measurable Objective	Description of Output	Key Performance Measure/ Indicator	Actual 2005/06	2006/07 Estimate	Performance Targets		
					2007/08	2008/09	2009/10
To ensure reduction in the negative environmental impacts of mining	Issue Record of Decisions (RoDs) in terms of EIA Regulations for mining related listed activities	No. of RoDs	30	30	35	40	45
	Provide recommendations on all mining related activities from Department of Mineral and Energy (DME)	Number of response letters to DME (Environmental Management Plan Scoping Reports, Performance Assessment Reports Closures, Environmental Impact Assessments)	300	350	360	370	390
	Input into Department of Water Affairs and Forestry mine water decant	No of reports	10	10	10	10	10
Promotion of best practice use of energy and technologies efficiency in all sectors	Energy efficiency in GPG buildings	No. of buildings Does not relate to output. Please relate to energy efficiency	2	2			
To protect the environment without compromising economic and social development	Develop Integrated Hazardous Waste Management Plan for Gauteng (GHWMP)	% Completion of plan		20	100		
	Hazardous waste landfill audits	No. of audit reports reviewed		5	10	15	20
	Sewage treatment plant audits	No. of audits conducted	8	10	15	20	25
	Gazette waste information as per Regulations	Gazette issued			1	1	1
	Issue Records of Decision (RoDs) in terms of the EIA regulations	No of RoD s issued		50	46	60	80
	Number of appeals responded to lodged with	No of appeals received and processed		4	5	6	7

7. OTHER PROGRAMME INFORMATION

7.1 Personnel Information

TABLE 15: PERSONNEL POST NUMBERS: AGRICULTURE, CONSERVATION AND ENVIRONMENT

Personnel numbers	As at 31 March 2004	As at 31 March 2005	As at 31 March 2006	As at 31 March 2007	As at 31 March 2008	As at 31 March 2009	As at 31 March 2010
1 Administration	205	127	263	320	355	375	375
2 Agriculture	193	172	227	240	247	265	265
3 Conservation	204	197	231	273	320	340	340
4 Environment	104	74	117	117	118	118	120
Total provincial personnel numbers	706	570	838	950	1,040	1,098	1,100
Total provincial personnel cost (R thousand)	79,996	89,297	107,764	130,982	156,137	167,223	187,173
Unit cost (R thousand)	113	157	129	138	150	152	170

TABLE 16: SUMMARY OF DEPARTMENTAL PERSONNEL NUMBERS AND COSTS

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2003/04	2004/05	2005/06	2006/07			2007/08	2008/09	2009/10
Total for department									
Personnel numbers (head count)	706	570	838	950	950	950	1,040	1,098	1,100
Personnel cost (R thousands)	79,996	89,297	107,764	138,322	131,376	130,982	156,137	167,223	187,173
Human resources component									
Personnel numbers (head count)	15	20	20	20	20	20	30	38	42
Personnel cost (R thousands)	2,082	3,133	4,316	2,211	3,554	3,554	2,776	2,915	3,119
Head count as % of total for department	2%	4%	2%	2%	2,4%	2,4%	3%	3%	4%
Personnel cost as % of total for department	3%	4%	4%	2%	1%	3%	2%	2%	2%
Finance component									
Personnel numbers (head count)	28	28	39	32	32	32	40	40	40
Personnel cost (R thousands)	2,980	2,963	3,996	3,695	4,301	4,301	4,285	4,499	4,814
Head count as % of total for department	4%	5%	5%	3%	3,8%	3%	4%	4%	4%
Personnel cost as % of total for department	4%	3%	4%	3%	3,2%	3%	3%	3%	3%

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2003/04	2004/05	2005/06				2006/07		2007/08
Full time workers									
Personnel numbers (head count)	706	570	838	950	950	950	1,040	1,098	1,100
Personnel cost (R thousands)	79,996	89,297	107,764	138,322	131,376	130,982	156,137	167,223	187,173
Head count as % of total for department	100%	100%	100%	100%	100%	100%	100%	100%	100%
Personnel cost as % of total for department	100%	100%	100%	100%	100%	100%	100%	100%	100%
Part-time workers									
Personnel numbers (head count)									
Personnel cost (R thousands)									
Head count as % of total for province									
Personnel cost as % of total for department									
Contract workers									
Personnel numbers (head count)		103	121	172	172	172	80	36	36
Personnel cost (R thousands)									
Head count as % of total for department		18%	14%	18%	18%	18%	8%	3%	3%
Personnel cost as % of total for department									

7.2 Training

TABLE 17: PAYMENTS ON TRAINING: AGRICULTURE, CONSERVATION & ENVIRONMENT

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2003/04	2004/05	2005/06	2006/07			2007/08	2008/09	2009/10
Programme 1: Administration of which									
Subsistence and travel				32	80	80	100	108	110
Payments on tuition		437	1,128	202	1,519	1,519	1,786	2,081	2,225
Programme 2: Agriculture									
Subsistence and travel				320	75	75	100	108	110

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2003/04	2004/05	2005/06	2006/07			2007/08	2008/09	2009/10
Payments on tuition		436	1,127	210	1,469	1,469	1,600	1,700	1,800
Programme 3: Conservation									
Subsistence and travel				32	75	75	100	108	110
Payments on tuition		436	1,127	210	1,469	1,469	1,600	1,600	1,700
Programme 4: Environment									
Subsistence and travel				32	80	80	100	108	110
Payments on tuition		436	1,127	210,000	1,469	1,469	1,600	1,600	1,700
Total payments on training: Agriculture, Conservation and Environment		1,745	4,509	211,006	6,156	6,156	6,886	7,305	7,755

TABLE 18: INFORMATION ON TRAINING: AGRICULTURE, CONSERVATION & ENVIRONMENT

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2003/04	2004/05	2005/06	2006/07			2007/08	2008/09	2009/10
Number of staff									
Number of personnel trained	614	536	927	711	700	700	1,000	1,000	1,000
of which									
Male	393	325	506	415	400	400	500	500	500
Female	221	211	421	296	300	300	500	500	500
Number of training opportunities									
of which									
Tertiary									
Workshops	28	13	71	4	50	50	100	100	100
Seminars	57	41	41	76	50	50	50	50	50
Other	529	482	815	631	600	600	850	850	850
Number of bursaries offered	73	42	92	101	117	117	120	125	130
Number of interns appointed			59	51	75	75	63	73	83
Number of learnerships appointed		6	12	6	8	8	8	8	8
Number of days spent on training	1,774	1,155	3,040	2,844	2,800	2,800	3,000	3,000	3,000

8. CROSS CUTTING ISSUES

Gender

Outcomes and outputs which specifically targets women and girls externally

Outcomes	Outputs	Indicator	Gender Issue	Programme	Sub-Programme	R thousand				
						2006/07	2007/08	2008/09	2009/10	
Affirmative consideration of applications by women for land ownership (GFSP and LRAD)	Number of female farmers	95 female farmers	Participation of women in productive agriculture	Agriculture	Farmer support	2,000	2,120	2,247	2,382	
Contribute to the mitigation of household level food insecurity through access to adequate, safe and nutritious food	Maintenance of existing food production units and development of 40 new units	Number of female beneficiaries of running projects	Women as primary care givers are the most affected by poverty including unemployment and household food security	Agriculture	Farmer support	5,000	5,300	5,618	5,955	
Female farmer of the year competition	Number of female farmers participating in the competition	45 women who participate in the competition	Participation of women in productive agriculture	Agriculture	Farmer support	100	110	120	127	
Involvement of women in sustainable utilization of natural resources within protected areas.	Harvesting of 100 000 bundles of thatch grass.	Number of bundles removed by 21 women.	Seasonal income generation opportunity for 21 women (100%)	Sustainable Use of the Environment	Conservation	58	61	65	69	
Capacity building for women	% women on departmental development and capacity building programmes	60% women on capacity building programmes	Skilled and competent women	Transformation	Social Development		100	120	130	

Outcomes and outputs which will benefit women employees within GDACE

Outcomes	Outputs	Indicator	Gender issue	Programme	Sub-Programme	R thousand				
						2006/07	2007/08	2008/09	2009/10	
Competent and capable women employees	General and specific training programmes	Number of women attending various training programmes and number of bursaries to women which is 119	Inequities in access to formal education opportunities	All	All	2,500	2,650	2,809	2,977	
Female representivity in the GDACE workplace	Percentage women at different levels of the establishment	50% women overall in the workplace	Redress of historical equity imbalances experienced by women	Transformation	Social Development					

Outcomes	Outputs	Indicator	Gender issue	Programme	Sub-Programme	R thousand			
						2006/07	2007/08	2008/09	2009/10
Female representivity in SMS positions	Percentage women is SMS positions	50% women in SMS positions	Women in senior management positions	Transformation	Social Development				
Awareness and sensitization on women's and gender equality	Awareness and sensitization activities	Three awareness activities	Gender sensitization	Transformation	Social Development		100	120	130

Outcomes and outputs which will benefit women employees within GDACE

Outcomes	Outputs	Indicator	Gender issue	Programme	Sub-Programme	R thousand			
						2006/07	2007/08	2008/09	2009/10
Competent and capable women employees	General and specific training programmes	Number of women attending various training programmes and number of bursaries to women which is 119	Inequities in access to formal education opportunities	All	All	2,500	2,650	2,809	2,977
Female representivity in the GDACE workplace	Percentage women at different levels of the establishment	50% women overall in the workplace	Redress of historical equity imbalances experienced by women	Transformation	Social Development				
Female representivity in SMS positions	Percentage women is SMS positions	50% women in SMS positions	Women in senior management positions	Transformation	Social Development				
Awareness and sensitization on women's and gender equality	Awareness and sensitization activities	Three awareness activities	Gender sensitization	Transformation	Social Development		100	120	130

Disability

Outcomes and outputs which specifically target people living with disabilities

Outcomes	Outputs	Indicator	Disability Issue	Programme	Sub-Programme	R thousand			
						2006/07	2007/08	2008/09	2009/10
Equitable representation of people living with disabilities in the workplace	% people living with disabilities	2% people living with disabilities	Redress of historical equity imbalances experienced by people living with disabilities	Transformation	Social Development				
Awareness and sensitization on the rights of people living with disabilities	Number of awareness activities	Three awareness activities	Disability sensitization	Transformation	Social Development		90	100	120
Capacity building for people living with disabilities	% people living with disabilities on development and capacity building programmes	2% people living with disabilities on capacity building programmes	Skilled and competent people living with disabilities	Transformation	Social Development		130	140	150

Youth

Outcomes and outputs which specifically target youth

	Outputs	Indicator	Youth Issue	Programme	Sub-Programme	R thousand			
						2006/07	2007/08	2008/09	2009/10
Increased number of young people pursuing agriculture and related careers	Number of career awareness activities	6 awareness activities	Better informed career choices by young people	Transformation	Social Development	90	100	200	220
Capacity building for young people	Number of training and development programmes	Three training programmes	Skilled and competent young people	Transformation	Social Development	70	80	100	120
Capacity building for young people	Number of youth enterprises and organization supported	3 youth enterprises/ organizations supported	Empowered youth organizations	Transformation	Social Development	60	70	100	120