

# VOTE 11

## AGRICULTURE, CONSERVATION AND ENVIRONMENT

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To be appropriated by Vote	R436 843 000
Responsible MEC	MEC of Agriculture, Conservation and Environment
Administering department	Agriculture, Conservation and Environment
Accounting officer	Head of Department

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### 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.

#### Departmental strategic priorities

The department considers the following to be of strategic importance for the 2009/10 financial year and the medium term:

Implementation of the following strategies:

- Gauteng Agricultural Development Strategy (GADS) (including the Biotechnology and Agro-processing Strategies)
- Gauteng Strategy for Sustainable Development (GSSD)
- Gauteng Provincial Integrated Waste Management Policy
- Gauteng Provincial Air Quality Management Plan
- Integrated Food Security Strategy.
- Enhancing the qualitative and quantitative capacity of the Department of Agriculture, Conservation and Environment (DACE) in line with the Gauteng Provincial Government (GPG) Human Resource Strategy
- Stimulating service delivery innovation
- Contributing to the GPG strategic priorities
- Contributing to the Gauteng Growth and Development Strategy.

Roll out of the following national legislation:

- The National Environmental Management Act (NEMA) of 2006 which create a new way to deal with environmental impact assessments
- Regulations governing the environmental management inspectors who will enforce NEMA and its amendments and derivatives such as the Protected Areas Act, the Biodiversity Act, sections 24 and 27 of the Bills of Rights which set out environmental rights and rights to health care, food, water and social security, and, once it is promulgated, the Air Quality Act

#### Key policy areas and developments

#### Constitutional mandate

Sections 24 and Section 27 of the Constitution.

**Legislative mandate**National laws

- Abattoir Hygiene Act, 1992
- Animal Diseases Act, 1992
- Atmospheric Pollution Prevention Act, 1965
- Conservation of Agricultural Resources Act, 1983
- Environment Conservation Act, 1989 (as amended)
- Environmental Impact Assessment Regulations, 1997 (as amended)
- Hazardous Substances Act, 1973
- Meat Safety Act, 2000
- National Environment Management Act, 1998 (as amended)
- National Environment Management: Biodiversity Act, 1998
- National Environment Management: Protected Areas Act, 2003
- National Water Act, 1998

Provincial laws and subordinate legislation

- Nature Conservation Ordinance, 1983
- Environmental Impact Assessment Regulations, 1997 (as amended)
- Noise Control Regulations, 1999

**2. REVIEW OF THE 2008/09 FINANCIAL YEAR**

The following were the highlights of the 2008/09 financial year:

The department received an unqualified audit report, with no disclaimers or matters of emphasis, from the Auditor-General.

In spite of a deteriorating zoo-sanitary status and critical skills shortages in the veterinary sector Veterinary Services managed well to meet all its strategic objectives for the year. Most of the major disease risks were kept out of the Province and an internationally acceptable zoo-sanitary status was maintained in the Province which continued to have a thriving trade in animals and animal products. Veterinary Services became more intensely involved with the poultry sector and played a major role in reducing the impact of the major Newcastle epidemic that has been plaguing the industry for some years.

A comprehensive veterinary strategy with major stakeholder participation, aligned to national and provincial goals and priorities was developed and unrolled during the year. This is the first such strategy at a provincial level and in certain aspects even at national level. The first Provincial Bio-security Strategy was also developed and phase one implementation occurred. This will help prevent the spread of animal disease.

The Veterinary Services Branch obtained International Standards Organisation (ISO) accreditation for its abattoir monitoring function during the year. It remains the only veterinary field service in Africa and one of only a few world-wide to have a quality management system and section. This helps to ensure quality service delivery to the public in line with Batho Pele principles and international certification credibility.

Rigorous control of abattoirs and the meat industry helped to ensure that meat and meat products in the province remained safe and wholesome. The Nama Phepa awards project initiated in Gauteng to give competitive advantage for good hygiene and welfare practice was short listed for the Premier Service excellence awards and a decision was taken at national level to extend it to the whole country.

There was a complete revision of the disease contingency outbreak plans and protocols were worked on for closer cooperation with Provincial Disaster Management.

One hundred and twelve community food garden projects were targeted to be maintained in 2008/09. At present 120 projects are being maintained. The plan was to implement 32 new community food gardens in 2008/09. Given that the department had planned to eliminate the backlog in projects prior to commencing new ones, there were no new community food gardens developed in the first quarter of 2008/09. The prominent achievement in the first quarter of 2008/09 was the development of 702 individual gardens. The achievement should be viewed against the target of developing 9 000 individual homestead food gardens in 2008/09.

Other highlights of the 2008/09 financial year:

- The Kamoso Award for the best provincial project in the environment and culture sector was presented to Londindalo Alien Vegetation Eradication Project by the National Department of Public Works in July 2008 for excellence in Expanded Public Works Programme (EPWP) implementation.
- Launch of Mma Tshepo Khumbani (MTK) Awards for Sustainable Resource Management (SRM) best practice
- Publishing best practice manuals, posters and booklets
- Greening through tree planting and parks development
- Implementation of Community Based Natural Resource Management projects including community nurseries, medicinal plants, food and medicinal plants gardens at schools, wetland rehabilitation projects and permaculture gardens
- Land Care awareness workshops with women, out of school youth and school learners
- EPWP working for water, working for wetlands, working on fire and river clean-up
- Technical advice provided regarding the soil conservation. This relates to farm planning, waterways, contour banks, water run off control plans, earth dams and stock watering systems
- Regarding stakeholder engagement and cooperative governance, the department led the EPWP Environment and Culture sector for Gauteng, Gauteng Water Sector Forum, GDACE water coordination, medicinal plants committee, Gauteng Wetland Forum, Gauteng Environmental Education Forum as well as various intergovernmental interactions and forums, working groups, etc.
- Research and policy development: pom pom weed eradication research, Gauteng Stewardship Programme development
- Resources were mobilised from the National Department of Agriculture for the expansion of programmes
- Mutual partnerships with relevant institutions for skills transfer were developed
- Greening initiatives and the promotion of Junior Land Care were achieved
- Interactions with national, provincial and local government to foster good co-operative governance in the implementation of projects took place successfully
- Land Care awareness workshops were implemented to consult with community members and implement priority Community Based Natural Resource Management (CBNRM) projects, as identified by communities
- Establishment of waste recycling projects with a variety of stakeholders: this was moved to the litter free campaign of the Bontle ke Botho (BkB) Programme in GDACE
- Wetland rehabilitation projects were undertaken in partnership with South African Bio-diversity Institute (SANBI)
- Liaison with local municipalities for the promotion and marketing of the Land Care awards ceremony. This resulted in a nomination for the department
- Filling of vacant posts to expand capacity so as to reach the majority of beneficiaries was prioritised
- Engagement with the Department of Labour and other relevant institutions to focus on training for exit strategies and formation of SMMEs on a percentage of projects, once the projects have been finalised.

The Air Quality Directorate's key strategic priorities include ensuring that individual industrial developments comply with minimum standards in relation to air and water quality; waste management and waste minimization; management of pollution prevention and control; reduction in the negative environmental impacts of mining, and improving sustainable mining in Gauteng. Promotion of best practice use of energy and technology efficiency in all sectors is also a major thrust.

### Infrastructure projects

The northern and southern gates at Suikerbosrand Nature Reserve were completed in the current financial year.

### Main events hosted during the financial year

The department successfully hosted the following events during 2008/09:

- Female Farmer of the Year – the best females in agricultural production in the Province
- Nama Phepa Awards ceremony – the best abattoirs in the Province
- Bontle ke Botho (BkB) Awards – the best clean and green local council in the Province
- Launch of the Pet Care, Rabies and Sterilisation Campaigns
- Various stakeholder events on farming, environmental and conservation issues.

### Days observed during the financial year

- World Wetlands Day
- World Water Day
- World Environmental Day

- National Arbour Day
- World Ozone Day
- World Tourism Day
- World Habitat Day
- International Rural Women's Day
- World Food Day
- World Aids Day

### 3. OUTLOOK FOR THE 2009/10 FINANCIAL YEAR

The department's plans for the 2009/10 financial year are derived from the three strategic priorities of the province. The department's areas of functional responsibility are informed by its constitutional and legal mandate. The functional responsibilities of the department in the 2009/10 financial year will be carried out on a proportional basis within existing financial and human resource constraints.

The Agriculture Branch will render agricultural extension and advisory services to all levels of household in the Province in order to improve levels of food security at household level and build capacity for project participants. Projects that flowed from the 2007/08 financial year agro-processing and biotechnology strategies will be given further support and monitored to ensure that they meet the set targets. Mobilisation of communities around agricultural development is one of the areas on which the branch will focus. Public awareness campaigns to inform communities about the opportunities in agriculture and the programmes that the department offers will play a significant role in this mobilisation.

Women, youth and differently-abled participation in the agricultural sector are areas that will be particularly enhanced. The department will be looking at ways of incorporating the programmes emanating from the Letsema projects into the conventional departmental programmes. Small farmers are expected to play a highly significant role in agricultural production in the agricultural hubs. The branch, through the Farmer Support and Development directorate, will further focus on the provincial extension strategy to ensure quality extension service and improvement of the level of farmer productivity. The focus will be on the use of visit cards to ensure that all farmers in the Province are profiled and duly classified so that we can measure the impact that extension is having on agricultural production.

Veterinary Services will continue to meet its constitutional and legal mandates. There will be an extension of ISO accreditation to other spheres of activity within the services as part of an overall quality management system. In order to meet the increasing challenge of emerging diseases the Branch will increase its disease surveillance programmes. This will include increased use of stakeholder engagement, passive surveillance and automated disease reporting mechanisms. Epidemiological and risk assessment capacity will be enhanced for better decision making and disease control. A revised primary animal health strategy will be developed and implemented with the aim of improving holistic animal and human health. The Nama Phepa awards to enhance competitive advantage for good hygiene practice will be rolled out country wide. The Branch will work on a cooperative governance implementation strategy with all spheres of government to cover the major deficiencies in the fragmented food control system. This will include combined enforcement actions and an increasing emphasis on residue monitoring in food. The Bio-security Strategy will be further unrolled to include commercial and developing farmers especially the beneficiaries of land reform.

The Sustainable Resource Management programme aims to implement the following in the 2009/10 financial year:

- Set up a provincial youth land care forum by March 2010
- Establish a Gauteng greening and arbour programme that plants 2 000 trees in communities and establish mixed crop gardens in 15 selected schools within townships that form part of the 20 Prioritised Townships Programme (20PTP) in the province by 2010
- Facilitate implementation of three income generating and skills transfer CBNRM projects in selected townships by 2010
- Contribute to poverty alleviation in Gauteng by creating 400 jobs per year in the environmental sector by March 2010
- Enhance the skills of beneficiaries by initiating 20 training interventions per year in the environmental sector by March 2010
- Improve the state of environment in Gauteng by a substantial amount in terms of the removal of alien

- plants, burning of firebreaks and the rehabilitation of wetlands by March 2010
- Support citizens in their duty to care for the natural environment (CBNRM) by hosting the MTK Awards by September 2009
- Contribute to increased awareness of environmental issues and risks in Gauteng through the development of best practice manuals by March 2009
- Contribute to an increase in protected areas under conservation to 10 percent by implementing a pilot Gauteng Stewardship Programme (GSP) by 2010
- Improve the state of Gauteng's water resources by convening the GDACE Water Coordination Committee and the Gauteng Water Sector Forum (GWSF) Environmental Management and Water Pollution Control task team
- Strengthen cooperative governance, and contribute to capacity building and local institutional development at the community level, by implementing the Stakeholder Consultation and Cooperative Governance project.

Nature Conservation will provide an integrated provincial biodiversity management system to ensure sustainable utilization of biological biodiversity and natural processes as a contribution towards quality of life for all. To ensure that the provincial protected areas fit the categories laid out in the National Environmental Management: Protected Areas Act, 2003, the department will set up a protected areas register and implement the ecological management plans for all the reserves. The section will continue the implementation of the new regulations in terms of the National Environmental Management: Biodiversity Act, 2004 (Threatened or Protected Species (TOPS)). While monitoring performance of commercialized facilities, a review of the commercialization strategy will be started.

The implementation of environmental education and awareness programmes on the reserves will continue. The updated C-plan will be marketed to local authorities, land owners and other sectors to inform ecological management and decisions making to protect biodiversity priority areas in the Province. 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 through the implementation of the Biodiversity Stewardship Programme. The next financial year will also see the start of the review of the Nature Conservation Ordinance of 1983. New areas for expansion will also be identified. The biodiversity offset policy will be finalized and implemented.

The Compliance and Enforcement unit will strive for the full implementation of its plans for proactive compliance, monitoring some of the larger projects as per their mandate, including the Gautrain Rapid Rail Link. The unit will finalise the development of an information management and reporting system to enable accurate reporting and facilitate effective planning for compliance monitoring and enforcement.

The Environmental, Spatial and Development, Planning, Monitoring and Reporting (EPIA) sections will concentrate on fast tracking the processing of EIA applications, and implementation of the amended EIA regulations, including the finalization of the Supplementation project to streamline Environmental Impact Assessment requirements in Gauteng. They will develop and finalise four Environmental Management Frameworks (EMF's) encompassing parts of the City of Johannesburg as well as City of Tshwane, Mogale City, Dinokeng EMF, and Midvaal. They will also finalise the development of guidelines for lifestyle estates and the development of a decision support tool that maps out sustainability parameters to be included in EIA decisions in support of sustainable development in the province.

One of the main objectives is to ensure general (i.e. non-hazardous) waste minimisation, responsible waste management and pollution prevention. In order to achieve this strategic objective the following initiatives will be implemented:

- Development and implementation of standards for domestic waste collection and other elements of the waste hierarchy (to be guided by the Gauteng Integrated Waste Management Policies (GIWMP))
- Development of a Waste Minimisation Plan for Gauteng and setting of waste minimisation targets
- Development of a Green Procurement Policy for the GPG
- Review of local authority Integrated Waste Management Plans
- Ensuring that new waste facilities are environmentally sustainable
- Development of manuals and guidelines to assist in the review of applications and the auditing of waste facilities
- Monitoring that waste generators and transporters report in terms of the Waste Information Regulations through improved enforcement activities
- Continued maintenance and upgrade of the existing Departmental Waste Information System

- Review of applications and granting of authorisations, with conditions, for waste related activities that may have a detrimental impact on the environment;
- Ensure hazardous waste minimisation, responsible waste management and pollution prevention. In order to achieve this strategic objective the following initiatives will be implemented:
  - Implement and extend policies, plans and programmes with respect to Health Care Risk Waste (HCRW) Management
  - Develop guidelines for minor HCRW generators
  - Develop an Integrated Hazardous Waste Management Plan for Gauteng
  - Ensure that sewage treatment plants in the Province perform according to best environmental practice standards
  - Upgrade the Departmental Waste Information System with respect to hazardous waste
  - Gazette waste information in accordance with the Waste Information Regulations
  - Review applications and granting of authorisations with conditions for hazardous waste related activities that may have a detrimental impact on the environment
  - Ensure that new waste facilities are environmentally sustainable
  - Develop a policy position to guide implementation of provincial climate change programmes.

Climate change and provincial air quality management will be the key focus areas to be addressed in the 2009/10 financial year. The feasibility of submitting a Cleaner Development Mechanism (CDM) project to the national Delegated Authority would be undertaken to confirm participation in a provincial carbon trading programme. This work will also be supported by the climate change response strategy to be developed in the period under consideration.

## 4. REVENUE AND FINANCING

### 4.1 Summary of receipts

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

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2005/06	2006/07	2007/08	2008/09			2009/10	2010/11	2011/12
Equitable share	215 518	220 325	274 558	325 055	337 547	326 182	386 900	392 682	412 993
Conditional grants	7 727	22 921	23 221	28 757	37 356	33 011	49 943	54 612	68 009
<b>Total Treasury funding</b>	<b>223 245</b>	<b>243 246</b>	<b>297 779</b>	<b>353 812</b>	<b>374 903</b>	<b>359 193</b>	<b>436 843</b>	<b>447 294</b>	<b>481 002</b>

The department receives funding in the form of equitable share and conditional grants. The department's funding during the financial years 2005/06 to 2007/08 grew steadily from R223.2 million to R297.8 million with an annual average growth rate of 16.4 percent. At 88.6 percent the equitable share contributes the most in the 2009/10 financial year, with conditional grants making up 13.4 percent. The equitable share portion was revised upwards from R325 million to R337 million or by 3.8 percent in the 2008/09 financial year due to personnel inflationary adjustments and rollovers that the department received.

The funding through the conditional grant has been revised upwards mainly because of the Disaster Management grant and increased allocation for the Comprehensive Agricultural Support Programme (CASP) grant. The medium term estimates are anticipated to grow at an annual average rate of 33.6 percent due to the abovementioned new grant.

Total receipts are set to grow from R374.9 million in 2008/09 to R481 million in the 2011/12 financial year, at an annual average growth rate of 8.9 percent.

## Departmental receipts collection

TABLE 2: DEPARTMENTAL RECEIPTS: AGRICULTURE, CONSERVATION AND ENVIRONMENT

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2005/06	2006/07	2007/08	2008/09			2009/10	2010/11	2011/12
Tax receipts									
Casino taxes									
Horse racing taxes									
Liquor licences									
Motor vehicle licences									
Sales of goods and services other than capital assets	400	390	659	1 060	1 266	1 266	1 124	1 191	1 262
Transfers received									
Fines, penalties and forfeits									
Interest, dividends and rent on land	9	30	33	30	58	58	32	34	36
Sales of capital assets		31	15						
Financial transactions in assets and liabilities	352	5	264		120	276			
<b>Total departmental receipts</b>	<b>761</b>	<b>456</b>	<b>971</b>	<b>1 090</b>	<b>1 444</b>	<b>1 600</b>	<b>1 156</b>	<b>1 225</b>	<b>1 298</b>

The department's activities are not geared towards significant revenue generation, therefore departmental own receipts are derived mainly from parking fees, access cards by employees and interest received from employee debts. The department also receives revenue from entrance and accommodation fees collected in the reserves, fines for Veterinary Services and from Conservation and Environment non-compliances (Section 24G). The department's own receipts followed an unsteady fluctuating trend between 2006/07 and 2007/08 with a collection of R 761 000 in the 2005/06 financial year followed by a decrease of R 305 000 or 40.1 percent in 2006/07, and thereafter an increase of R 515 000 or 112.9 percent in 2007/08. The increase between the 2006/07 and 2007/08 financial years was attributed to a once off sale of assets.

The department's total expected revenue collection for the 2008/09 financial year has been revised upwards by R510 000 to R1.6 million due the higher than expected revenue collected from staff parking, issuing of personnel access cards, sale of waste paper as well as the system-generated interest on debts. A decrease of R66 000 or 6 percent is projected from the 2008/09 main appropriation to the 2009/10 financial year. A steady growth of approximately 6 percent is anticipated between 2009/10 and 2011/12 financial years. This rate relates to inflationary adjustments to revenue sources for this department.

## 5. PAYMENT SUMMARY

### 5.1 Programme Summary

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

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2005/06	2006/07	2007/08	2008/09			2009/10	2010/11	2011/12
1. Administration	95 613	115 589	126 296	111 995	118 923	118 923	143 015	144 075	150 955
2. Agriculture	57 420	65 035	108 542	146 077	156 800	156 800	165 634	169 784	190 152
3. Conservation	40 754	30 697	35 956	43 160	48 661	48 661	47 000	49 899	52 353
4. Environment	23 559	23 720	26 985	52 579	50 519	50 519	81 194	83 536	87 542
<b>Total payments and estimates</b>	<b>217 346</b>	<b>235 041</b>	<b>297 779</b>	<b>353 811</b>	<b>374 903</b>	<b>374 903</b>	<b>436 843</b>	<b>447 294</b>	<b>481 002</b>

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

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2005/06	2006/07	2007/08	2008/09			2009/10	2010/11	2011/12
<b>Current payments</b>	<b>192 267</b>	<b>215 464</b>	<b>280 365</b>	<b>333 239</b>	<b>340 019</b>	<b>340 019</b>	<b>408 015</b>	<b>410 837</b>	<b>447 249</b>
Compensation of employees	107 764	125 496	153 131	169 735	180 438	182 474	186 973	196 257	207 037
Goods and services	84 503	89 895	127 226	163 504	159 581	157 545	221 042	214 580	240 212
Interest and rent on land									
Financial transactions in assets and liabilities		73	8						
<b>Transfers and subsidies</b>	<b>10 300</b>	<b>7 414</b>	<b>3 980</b>	<b>5 034</b>	<b>13 085</b>	<b>13 085</b>	<b>9 246</b>	<b>15 700</b>	<b>13 049</b>
Provinces and municipalities	1 855	806	1 310	2 134	1 684	1 684	2 658	3 000	3 800
Departmental agencies and accounts	5 995	158	158		6 078	6 078			
Universities and technikons					2 068	2 068			
Public corporations and private enterprises	2 000	6 450	2 300	2 900	3 255	3 255	6 588	12 700	9 249
Foreign governments and international organisations									
Non-profit institutions									
Households	450		212						
<b>Payments for capital assets</b>	<b>14 779</b>	<b>12 163</b>	<b>13 434</b>	<b>15 538</b>	<b>21 799</b>	<b>21 799</b>	<b>19 582</b>	<b>20 757</b>	<b>20 704</b>
Buildings and other fixed structures			2 884	10 465	13 819	13 819	10 414	11 039	11 535

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R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2005/06	2006/07	2007/08	2008/09			2009/10	2010/11	2011/12
Machinery and equipment	14 746	12 124	9 709	5 073	7 980	7 980	9 168	9 718	9 169
Cultivated assets									
Software and other intangible assets	33	39	141						
Land and subsoil assets			700						
<b>Total economic classification</b>	<b>217 346</b>	<b>235 041</b>	<b>297 779</b>	<b>353 811</b>	<b>374 903</b>	<b>374 903</b>	<b>436 843</b>	<b>447 294</b>	<b>481 002</b>

Expenditure over the period 2005/06 to 2007/08 increased at an annual average rate of 17 percent from R217.3 million to R297.8 million, and on average the department has been spending 97 percent of its allocated budget during the same period.

The budget for 2008/09 has been adjusted upwards from R353.8 million to R374.9 million. This increase is mainly as a result of the allocations made to the department to fund the following:

- The introduction of the Disaster Management grant,
- Constraints within the Comprehensive Agricultural Support Programme (CASP) grant
- Personnel inflationary adjustments as a result of the wage negotiations within the public service.

The budget over the MTEF will grow steadily at an average annual rate of 4.9 percent from R436.8 million in 2009/10 to R481 million in 2011/12. The main items to be funded during that period are:

- The Comprehensive Agricultural Support Programme (CASP) and Land Care grants
- The provincial earmarked allocations, including the Growth and Development Strategy (GDS) allocations for agro-processing and agriculture
- Priority areas in agriculture, for which an amount of R55.9 million will be allocated. A total of R103.6 million is earmarked for the implementation of the integrated waste management (including air pollution minimisation) system in the province. For this contribution to the GDS, agro-processing is allocated R65.1 million. An amount of R1.5 million is allocated for the continuation of wetland rehabilitation projects. The other allocations relate to implementation of the essential oils, floriculture and biotechnology projects and agricultural hubs (R9.3 million). To encourage the community to produce food for their homes, an allocation of R7.5 million is made for the homestead gardens projects.

In respect of compensation of employees, the increase over the MTEF of 5.2 percent is to maintain the current structure within the department as approved by the MEC. These allocations have been increased in order to fund pay increases resulting from wage negotiations within the public service. There is also a further discretionary allocation for inflation related adjustments related to personnel that contributes to this increasing personnel budget.

The goods and services budget is not increasing consistently over the MTEF. The increase from 2008/09 to 2009/10 is 38.5 percent, or R61.5 million. However, the budget for this item decreases in 2010/11 by R6.5 million and increases in 2011/12 by R25.6 million as a result of internal reallocations of the total budget for that year.

The growth of transfers and subsidies expenditure, relating to the 2005/06 to 2007/08 financial years, together with the budget for the current year and MTEF, is not consistent. This is mainly because the department drastically reduced the transfers that were made to different stakeholders and centralized spending on initiatives within the department instead of making transfers to stakeholders. The department has been allocated a budget of R2 million to transfer to universities and technikons to fund tuition and research projects of students involved in agriculture.

Capital expenditure ranges between R12.2 million and R14.8 million during the first three years mainly as a result of the purchase of machinery and equipment to support the increased staff establishment. Allocations for payments of capital assets increased from the abovementioned range to R15.5 million in 2008/09 mainly to finance infrastructure development in various nature reserves. Allocations for infrastructure (at a level ranging between R10.4 million and R11.5 million) form more than 50 percent of total allocation for payments of capital assets over the MTEF period.

## 5.2 Transfers

**TABLE 5: SUMMARY OF DEPARTMENTAL TRANSFERS TO OTHER ENTITIES (FOR EXAMPLE NGOs)**

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2005/06	2006/07	2007/08	2008/09			2009/10	2010/11	2011/12
Public Corporation and Private Enterprise	2 000	6 450	2 300	2 900	3 255	3 255	6 588	12 700	9 249
<b>Total transfers</b>	<b>2 000</b>	<b>6 450</b>	<b>2 300</b>	<b>2 900</b>	<b>3 255</b>	<b>3 255</b>	<b>6 588</b>	<b>12 700</b>	<b>9 249</b>

Transfers to public corporations and private enterprise grew from R2 million in 2005/06 to R2.3 million in 2007/08. These transfers increase from R6.6 million in 2009/10 to R9.2 million in 2011/12. These transfers are made in favour of Rand Water that implements projects to remove alien vegetation on behalf of the department. The budget for transfers increased by R355 000 during the 2008/09 adjustment budget process as a result of reallocation of the Tswanano Paper Making Project to Rand Water. The budget for this project had been previously allocated to the transfers to municipalities. However, due to the inability of the municipality to deliver on this project, it was mutually agreed amongst the parties involved that project implementation continues but through a different agent.

**TABLE 6: SUMMARY OF DEPARTMENTAL TRANSFERS TO LOCAL GOVERNMENT BY CATEGORY**

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2005/06	2006/07	2007/08	2008/09			2009/10	2010/11	2011/12
Category A	1 855	806	757	2 134	1 050	1 050	1 150	3 000	3 800
Category B			553		634	634	1 058		
Category C							450		
<b>Total transfers</b>	<b>1 855</b>	<b>806</b>	<b>1 310</b>	<b>2 134</b>	<b>1 684</b>	<b>1 684</b>	<b>2 658</b>	<b>3 000</b>	<b>3 800</b>

Allocations for transfers to local government range between R806 000 and R3 million over the 7-year period starting from 2005/06. These transfers relate to the implementation of agricultural poverty alleviation projects. The majority of these transfers are allocated to the projects within the metropolitan municipal areas in the City of Johannesburg throughout the 7-year period under review. Fund allocation to the local municipal areas (namely: category B – Lesedi) commenced in 2007/08 at a level of R553 000 and increased to R634 000 in 2008/09. Allocations for this category are set to increase to R1.1 million in 2009/10. In 2009/10 there is also to be the introduction of a new transfer of R450 000 to the district municipal (category C) areas.

Total transfers to local government in 2009/10 amount to R2.7 million. The category A budget of R1.1 million relates to the City of Tshwane that is allocated R150 000 for the study of the viability of essential oils' production within the municipal area. The remaining R1 million is allocated to the City of Johannesburg for the Jukskei River Clean-up project in Alexandra.

The category B budget of R1.1 million relates to the Lesedi local municipality which is allocated R599 000 for the further implementation of Londindalo alien vegetation eradication at the Eldorado Recreational Resort. The balance of R458 900 is allocated to the Emfuleni local municipality for the implementation of a new project on alien vegetation eradication.

The category C budget of R450 000 is equally spread over three poverty alleviation projects in the Sedibeng, Metsweding and Westrand district municipalities. These projects are provision of agricultural inputs for grain farmers in Sedibeng, the essential oils study and pilot project in Metsweding and provision of agricultural inputs for the ten emerging flower farmers in Westrand.

## 6. PROGRAMME DESCRIPTION

### PROGRAMME 1: ADMINISTRATION

#### Programme description

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

#### Programme 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 resources 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		
	2005/06	2006/07	2007/08	2008/09			2009/10	2010/11	2011/12
1. Management	11 031	29 303	19 050	15 685	11 827	17 206	18 406	19 588	20 560
2. MEC's Office	2 826	2 885	3 386	4 038	3 369	4 106	3 360	3 574	3 745
3. Financial Management	6 959	7 917	10 389	12 270	12 270	12 270	15 705	17 003	17 772
4 Corporate Services	74 797	75 484	93 471	80 002	91 457	85 341	105 544	103 910	108 878
<b>Total payments and estimates</b>	<b>95 613</b>	<b>115 589</b>	<b>126 296</b>	<b>111 995</b>	<b>118 923</b>	<b>118 923</b>	<b>143 015</b>	<b>144 075</b>	<b>150 955</b>

TABLE 8: SUMMARY OF ECONOMIC CLASSIFICATION: ADMINISTRATION

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2005/06	2006/07	2007/08	2008/09			2009/10	2010/11	2011/12
<b>Current payments</b>	<b>84 262</b>	<b>103 878</b>	<b>116 921</b>	<b>106 922</b>	<b>110 943</b>	<b>110 943</b>	<b>133 847</b>	<b>134 357</b>	<b>141 786</b>
Compensation of employees	36 064	50 186	60 805	49 293	50 429	50 024	54 604	56 069	59 166
Goods and services	48 198	53 619	56 108	57 629	60 514	60 919	79 243	78 288	82 620
Interest and rent on land									
Financial transactions in assets and liabilities		73	8						
<b>Transfers and subsidies</b>	<b>362</b>	<b>58</b>	<b>212</b>						
Provinces and municipalities	357	58							

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2005/06	2006/07	2007/08	2008/09			2009/10	2010/11	2011/12
Departmental agencies and accounts	5								
Universities and technikons									
Public corporations and private enterprises									
Foreign governments and international organisations									
Non-profit institutions									
Households			212						
<b>Payments for capital assets</b>	<b>10 989</b>	<b>11 653</b>	<b>9 163</b>	<b>5 073</b>	<b>7 980</b>	<b>7 980</b>	<b>9 168</b>	<b>9 718</b>	<b>9 169</b>
Buildings and other fixed structures									
Machinery and equipment	10 956	11 614	9 022	5 073	7 980	7 980	9 168	9 718	9 169
Cultivated assets									
Software and other intangible assets	33	39	141						
Land and subsoil assets									
<b>Total economic classification</b>	<b>95 613</b>	<b>115 589</b>	<b>126 296</b>	<b>111 995</b>	<b>118 923</b>	<b>118 923</b>	<b>143 015</b>	<b>144 075</b>	<b>150 955</b>

The largest share of the budget is allocated to corporate services. The expenditure increases from R74.8 million in 2005/06 to R93.5 million in 2007/08. The allocation was increased by R11.4 million mainly to increase support for the rural development programme and to support women and youth in agriculture. Allocations are set to increase from R105.5 million to R108.9 million over the MTEF. These allocations form 72 percent of the budget. The lowest share of the budget is allocated for the Office of the MEC, which receives a total of R10.7 million over the MTEF period.

Expenditure over the period 2005/06 to 2007/08 increased at an annual average rate of 17 percent from R95.6 million to R126.3 million, the major expenditure item being employee compensation, resulting from the department's continuing effort to fill all vacancies within the structure, and to supply goods and services to support employees.

The budget for 2008/09 has been adjusted upwards from R112 million to R118.9 million, mainly for personnel inflationary adjustments resulting from public service wage negotiations. The allocation for machinery and equipment increased from R5.1 million to R8 million in 2008/09 as R2.9 million was rolled over for finalising payment of assets purchased in the previous year.

The budget over the MTEF grows at an annual average rate of 2.7 percent from R143 million in 2009/10 to R150.9 million in 2011/12. The main items funded over this period are:

- Information Technology
- Tribunal hearings
- HIV/AIDS programmes; and
- Personnel inflationary adjustments

**PROGRAMME 2: AGRICULTURE****Programme description**

To optimise the contribution of sustainable agriculture towards the equitable development of all the 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 (sub-program)**

- To develop the skills base and appropriate infrastructure within the agricultural sector within the province
- Improve levels of food security, particularly at house hold level
- To manage the provision of agricultural information services
- To provide advice on agricultural production support and development
- To render sustainable agricultural resource planning and utilisation
- Ensure access to local and international markets for farmers, irrespective of scale
- Ensure a significant contribution of agriculture to the GDP through application of optimal agricultural activities
- To provide optimal and effective management, utilization and conservation of all natural resources
- To ensure an internationally acceptable zoo sanitary 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
- To facilitate the supply of wholesome and healthy food of animal origin to the consumer
- To ensure sound animal health services (clinical/vaccinations/treatments) and promote sound response programmes (outbreak control/disaster management/disease control)
- To provide an integrated veterinary bio-security risk management system for sustainable utilisation of natural resources towards a quality of life for all
- To ensure an internationally acceptable zoo-sanitary status for Gauteng Province and thereby facilitating sustainable export of animals and animal products from Gauteng.

**TABLE 9: SUMMARY OF PAYMENTS AND ESTIMATES: AGRICULTURE**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2005/06	2006/07	2007/08	2008/09			2009/10	2010/11	2011/12
1. Programme Management	2 005		7 498	6 895	6 895	9 706	7 343	7 776	8 205
2. Farmer Settlement and Support	23 505	27 550	43 263	54 203	59 926	59 926	56 213	66 062	80 305
3. Technology Development and Support	6 489	3 477	8 369	22 789	27 789	27 789	36 660	27 931	30 470
4. Agricultural Economics		2 507	4 117	16 861	16 861	14 050	17 353	15 698	17 721
5. Structured Agricultural Training									
6. Sustainable Resource Management	7 555	13 269	15 539	17 498	17 498	17 498	18 038	20 617	20 324
7. Veterinary Services	17 866	18 232	29 756	27 831	27 831	27 831	30 027	31 700	33 127
<b>Total payments and estimates</b>	<b>57 420</b>	<b>65 035</b>	<b>108 542</b>	<b>146 077</b>	<b>156 800</b>	<b>156 800</b>	<b>165 634</b>	<b>169 784</b>	<b>190 152</b>

TABLE 10: SUMMARY OF ECONOMIC CLASSIFICATION: AGRICULTURE

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2005/06	2006/07	2007/08	2008/09			2009/10	2010/11	2011/12
<b>Current payments</b>	<b>48 772</b>	<b>57 703</b>	<b>104 774</b>	<b>141 043</b>	<b>143 715</b>	<b>143 715</b>	<b>156 388</b>	<b>154 084</b>	<b>177 103</b>
Compensation of employees	29 991	33 977	50 894	53 091	55 215	57 658	56 542	59 878	63 171
Goods and services	18 781	23 726	53 880	87 952	88 500	86 057	99 846	94 206	113 932
Interest and rent on land									
Financial transactions in assets and liabilities									
<b>Transfers and subsidies</b>	<b>8 556</b>	<b>7 332</b>	<b>3 768</b>	<b>5 034</b>	<b>13 085</b>	<b>13 085</b>	<b>9 246</b>	<b>15 700</b>	<b>13 049</b>
Provinces and municipalities	276	724	1 310	2 134	1 684	1 684	2 658	3 000	3 800
Departmental agencies and accounts	5 990	158	158		6 078	6 078			
Universities and technikons					2 068	2 068			
Public corporations and private enterprises	2 000	6 450	2 300	2 900	3 255	3 255	6 588	12 700	9 249
Foreign governments and international organisations									
Non-profit institutions									
Households	290								
<b>Payments for capital assets</b>	<b>92</b>								
Buildings and other fixed structures									
Machinery and equipment	92								
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
<b>Total economic classification</b>	<b>57 420</b>	<b>65 035</b>	<b>108 542</b>	<b>146 077</b>	<b>156 800</b>	<b>156 800</b>	<b>165 634</b>	<b>169 784</b>	<b>190 152</b>

The largest share of the budget is allocated for Farmer Settlement and Support, which administers the Comprehensive Agricultural Support Programme grant. This increases from R23.5 million in 2005/06 to R43.3 million in 2007/08. The increase was to finance the infrastructure required by farmers and to provide production input costs. Allocations are set to increase from R56.2 million to R80.3 million over the MTEF. These allocations form 38 percent of the budget.

To facilitate the supply of wholesome and healthy food of animal origin to consumers, Veterinary Services receives the second largest share of the budget. A total of R94.8 million is allocated over the MTEF.

Technology Development and Support, which administers the newly-introduced Agricultural Disaster Management grant, receives the third largest share of the budget. Its expenditure ranges increases from R3.4 million and R8.4 million over the first three years. During the 2008/09 adjustment budget process, the programme received a new grant totaling R5 million for purchasing feed and concentrates for livestock affected by the veld fires.

The expenditure over the period 2005/06 to 2007/08 increased at an annual average rate of 37.5 percent from R57.4 million to R108.5 million.

The cost drivers for this programme are current payments, which form a minimum of 84 percent of the budget over the period under review. Within current payments, employee compensation of approximately R31 million during the first two years was the largest expenditure item. This trend reverses from the third year onwards when the goods and services expenditure and allocations, ranging between R53.8 million and R113.9 million, was larger than employee compensation.

Total transfers and subsidies include transfers to public corporations ranging between R2 million and R9.2 million over the period under review. These transfers relate to the alien vegetation removal project that Rand Water implements for the department.

The budget over the MTEF grows at an average annual rate of 7.1 percent from R165.6 million in 2009/10 to R190.1 million in 2011/12. The main items funded over this period are:

- Gauteng Development Strategy (GDS) agro-processing and agriculture
- Homestead gardens
- Essential oils, floriculture, biotechnology and agriculture hubs
- The Agro-processing infrastructure programme
- Wetland rehabilitation
- Agriculture priority areas
- Personnel inflationary adjustments

## KEY OUTPUTS & SERVICES DELIVERY MEASURES

### AGRICULTURE

#### Sustainable Resource Management

Programme/Subprogramme/Performance measures	2008/09	Estimated Annual Targets		
	Estimated Outcome	2009/10	2010/11	2011/12
Engineering Services				
Number of designs with specifications for agricultural engineering development	142	52	52	52
Number of clients provided with ad hoc engineering information	80	80	80	80
Land Care				
Number of awareness campaigns on Land Care	17	3	3	3
Number of Land Care projects completed	4	3	3	3

#### Farmer Support and Development

Programme/Subprogramme/Performance measures	2008/09	Estimated Annual Targets		
	Estimated Outcome	2009/10	2010/11	2011/12
Farmer Settlement				
Number of reports on farm assessments facilitated	125	100	100	100
Number of land use plans facilitated	80	80	80	80
Number of applications screened	30	40	50	50
Extension and Advisory Services				
Number of demonstration facilitated	9	12	12	12
Number of farmers' days organized	15	3	3	3
Number of information days held	9	9	9	9

Programme/Subprogramme/Performance measures	2008/09	Estimated Annual Targets		
	Estimated Outcome	2009/10	2010/11	2011/12
Number of functional commodity groups facilitated	18	16	18	20
Number of functional farmer associations/self help groups established	3	3	3	3
Number of accredited courses coordinated	4	4	4	4
Number of farmers supported with advice	709			
Food Security				
Number of food insecure households identified	18 070	18 070	18 070	18 070
Number of food insecure households verified	18 070	18 070	18 070	18 070
Number of food security interventions implemented	18 070	18 070	18 070	18 070
Number of food insecure households benefiting from the interventions	18 070	18 070	18 070	18 070
Number of food security progress reports submitted	9	13	13	13
Number of food security status reports submitted		1	1	1
Number of food security awareness campaigns held	16	13	13	13
Number of school gardens developed		200	115	80

#### Veterinary Services

Programme/Subprogramme/Performance measures	2008/09	Estimated Annual Targets		
	Estimated Outcome	2009/10	2010/11	2011/12
Animal Health				
Number of animals vaccinated against Anthrax	25 000	20 000	20 000	20 000
Number of animals vaccinated against Rabies	27 000	25 000	25 000	25 000
Number of cattle vaccinated against Brucellosis	22 000	17 000	17 000	17 000
Number of poultry vaccinated against New Castle Disease	19 000	15 000	15 000	15 000
Number of primary animal health care (PAHC) sessions held	65	60	60	60
Number of animal movement permits issued	1 300	500	500	500
Number of cattle dipped for external parasites control	2 300	5 000	5 000	5 000
Number of animal health information days held	4	2	2	2
Number of animals tested with skin TB test	23 000	20 000	20 000	20 000
Number of CA samples collected	50 000	50 000	50 000	50 000
Number of animals inspected	7 000	6 000	6 000	6 000
Export Control				
Number of health certificates issued for export	10 708	10 000	10 000	10 000
Number of establishments registered for exports	56	60	60	60
Number of samples collected for residue monitoring	99	104	104	104
Veterinary Public Health				
Number of facilities inspected	465	464	464	464
Number of abattoir inspections conducted	1 750	1 632	1 632	1 632
Veterinary Laboratory Services				
Number of abattoir hygiene monitoring specimens tested		736	736	736
Number of specimens tested for Controlled/Notifiable diseases	50 000	50 000	50 000	50 000

#### Technology Research and Development Services

Programme/Subprogramme/Performance measures	2008/09	Estimated Annual Targets		
	Estimated Outcome	2009/10	2010/11	2011/12
Research				
Number of research projects plans approved which address specific commodity's production constraints	10	12	14	14
Number of research projects implemented which address specific commodity's production constraints	5	12	12	12
Number of demonstration trials conducted	1	1	1	1
Information Services				
Number of information packs disseminated	15 000	10 000	10 000	10 000
Number of databases developed	1	1	1	1

**Agricultural Economics**

Programme/Subprogramme/Performance measures	2008/09	Estimated Annual Targets		
	Estimated Outcome	2009/10	2010/11	2011/12
Agri-Business Development and Support				
Number of Agri-Businesses supported to access markets	20	30	40	50
Number of agricultural co-operatives established	35	40	45	45
Number of new enterprise budgets developed	40	45	50	60
Number of viability studies conducted	8	8	8	8
Number of business plans developed	132	132	132	132
Number of new entrepreneurs supported	1 963	2 000	2 200	2 200
Number of enterprise budgets updated	35	40	45	50
Macroeconomics and Statistics				
Number of data request responded to	350	400	480	500
Number of reports developed	5	5	5	5

**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
- Mainstreaming biodiversity into decision-making

**TABLE 11: SUMMARY OF PAYMENTS AND ESTIMATES: CONSERVATION**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2005/06	2006/07	2007/08	2008/09			2009/10	2010/11	2011/12
1. Programme Management	682		2 004	1 429	1 429	2 357	1 522	1 612	1 700
2. Ecosystems, Biodiversity and Natural Management	40 072	30 697	33 952	41 731	47 232	46 304	45 478	48 287	50 653
<b>Total payments and estimates</b>	<b>40 754</b>	<b>30 697</b>	<b>35 956</b>	<b>43 160</b>	<b>48 661</b>	<b>48 661</b>	<b>47 000</b>	<b>49 899</b>	<b>52 353</b>

**TABLE 12: SUMMARY OF ECONOMIC CLASSIFICATION: CONSERVATION**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2005/06	2006/07	2007/08	2008/09			2009/10	2010/11	2011/12
<b>Current payments</b>	<b>36 818</b>	<b>30 171</b>	<b>31 685</b>	<b>32 695</b>	<b>34 842</b>	<b>34 842</b>	<b>36 586</b>	<b>38 860</b>	<b>40 818</b>
Compensation of employees	25 365	22 062	23 174	28 902	30 949	30 947	30 781	32 597	34 390
Goods and services	11 453	8 109	8 511	3 793	3 893	3 895	5 805	6 263	6 428
Interest and rent on land									

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2005/06	2006/07	2007/08	2008/09			2009/10	2010/11	2011/12
Financial transactions in assets and liabilities									
<b>Transfers and subsidies</b>	<b>238</b>	<b>16</b>							
Provinces and municipalities	79	16							
Departmental agencies and accounts									
Universities and technikons									
Public corporations and private enterprises									
Foreign governments and international organisations									
Non-profit institutions									
Households	159								
<b>Payments for capital assets</b>	<b>3 698</b>	<b>510</b>	<b>4 271</b>	<b>10 465</b>	<b>13 819</b>	<b>13 819</b>	<b>10 414</b>	<b>11 039</b>	<b>11 535</b>
Buildings and other fixed structures			2 884	10 465	13 819	13 819	10 414	11 039	11 535
Machinery and equipment	3 698	510	687						
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets			700						
<b>Total economic classification</b>	<b>40 754</b>	<b>30 697</b>	<b>35 956</b>	<b>43 160</b>	<b>48 661</b>	<b>48 661</b>	<b>47 000</b>	<b>49 899</b>	<b>52 353</b>

The majority of the budget is allocated for the conservation of biological diversity and natural processes. This includes the management of the provincial natural reserves. The expenditure during the first three years ranged between R30.7 million and R40.7 million. Allocations gradually increase from approximately R43 million to R52.3 million in the last four years under review.

Expenditure under the programme consists mainly of employee compensation. Current expenditure ranges between R31.7 million and R40.8 million during the 7-year period under review.

The department's infrastructure is administered in this programme. The infrastructure budget averaging R10.8 million per annum relates to development of facilities within the provincial nature reserves.

**KEY OUTPUTS & SERVICES DELIVERY MEASURES****Biodiversity Management**

Programme/Subprogramme/Performance measures	2008/09	Estimated Annual Targets		
	Estimated Outcome	2009/10	2010/11	2011/12
Biodiversity and Protected Area Planning and Management				
How many biodiversity permits of all types were issued?	4 800	4 800	4 800	4 800
How many districts are covered by bioregional plans published in terms of the Biodiversity Act (using the provincial biodiversity areas?)			3	3
Have any published bioregional plans been meaningfully incorporated into the relevant municipalities' SDFs, with appropriate restrictions on land use in critical biodiversity areas?			3	3
Is a provincial register of protected areas in place: YES	1	1	1	1
What is the extent of public land, designated as Protected Area in terms of the Protected Areas Acts, under formal conservation (hectares)	26 109	26 109	28 448	28 448
What is the percentage of all provincial land under conservation (public and private)	4%	4%	5%	5%
Has a list of threatened and protected ecosystems been prepared in terms of the Biodiversity Act: Yes /No			1	1
How many hectares of land were cleared of invasive alien species in the province in the year? ONLY FOR PROVINCIAL PROTECTED AREAS	40	60	60	60
What percentage of provincial protected areas have an approved management plan	100%	100%	100%	100%
How many people are employed in public sector conservation (provide numbers for both provincial Environment Department and statutory conservation agency where applicable)	264	264	264	264

**Environmental Empowerment Services**

Programme/Subprogramme/Performance measures	2008/09	Estimated Annual Targets		
	Estimated Outcome	2009/10	2010/11	2011/12
External Capacity Building and Support				
How many pupils attended environmental awareness programmes during the year?	5 000	4 500	4 500	4 500
Sector Skills Development and Training				
How many provincial officers are dedicated to	6	6	6	6
What is the overall spend	1,2 million	1,3 million	1,4 million	1,5 million
Communication and Awareness Raising				

**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 promote and ensure sustainable development and quality of life by facilitating environmentally responsible land use and land use patterns
- To promote integration of environmental considerations in spatial planning
- To promote participative and coordinated environmental management
- To participate in the national law reform process
- To ensure effective and efficient service
- To ensure the maintenance and control of air quality within GPG
- To ensure that climate change and the impact on the environment are minimised.

TABLE 13: SUMMARY OF PAYMENTS AND ESTIMATES: ENVIRONMENT

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2005/06	2006/07	2007/08	2008/09			2009/10	2010/11	2011/12
1. Programme Management	870		2 362	2 375	6 233	6 397	6 627	7 027	7 387
2. Planning, Impact Pollution and Waste Management	22 110	21 479	24 623	34 044	26 588	26 541	51 555	52 481	54 843
3. Compliance and Enforcement	579	2 241		16 160	17 698	17 581	23 012	24 028	25 312
<b>Total payments and estimates</b>	<b>23 559</b>	<b>23 720</b>	<b>26 985</b>	<b>52 579</b>	<b>50 519</b>	<b>50 519</b>	<b>81 194</b>	<b>83 536</b>	<b>87 542</b>

TABLE 14: SUMMARY OF ECONOMIC CLASSIFICATION: ENVIRONMENT

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2005/06	2006/07	2007/08	2008/09			2009/10	2010/11	2011/12
<b>Current payments</b>	<b>22 415</b>	<b>23 712</b>	<b>26 985</b>	<b>52 579</b>	<b>50 519</b>	<b>50 519</b>	<b>81 194</b>	<b>83 536</b>	<b>87 542</b>
Compensation of employees	16 344	19 271	18 258	38 449	43 845	43 845	45 046	47 713	50 310
Goods and services	6 071	4 441	8 727	14 130	6 674	6 674	36 148	35 823	37 232
Interest and rent on land									
Financial transactions in assets and liabilities									
<b>Transfers and subsidies</b>	<b>1 144</b>	<b>8</b>							
Provinces and municipalities	1 143	8							
Departmental agencies and accounts									
Universities and technikons									
Public corporations and private enterprises									
Foreign governments and international organisations									
Non-profit institutions									
Households	1								
<b>Payments for capital assets</b>									
Buildings and other fixed structures									
Machinery and equipment									

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2005/06	2006/07	2007/08	2008/09			2009/10	2010/11	2011/12
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
<b>Total economic classification</b>	<b>23 559</b>	<b>23 720</b>	<b>26 985</b>	<b>52 579</b>	<b>50 519</b>	<b>50 519</b>	<b>81 194</b>	<b>83 536</b>	<b>87 542</b>

The main item of expenditure and budget allocation is the Planning, Impact, Pollution and Waste Management sub-programme. Its expenditure, of approximately R22.7 million per annum during the first three years, accounts for a minimum of 92 percent of the total budget. Its allocations increase from R34 million in 2008/09 to an annual average of R52 million over the MTEF, which is 63 percent of the total budget. The second largest share, or 29 percent of the budget over the MTEF, is allocated the Compliance and Enforcement sub-programme for ensuring compliance with minimum standards of air and water quality, and waste management and minimization. This sub-programme is allocated a total of R72.3 million over the MTEF.

## KEY OUTPUTS & SERVICES DELIVERY MEASURES

### Environment

#### Policy Coordination and Environmental Planning

Programme/Subprogramme/Performance measures	2008/09	Estimated Annual Targets		
	Estimated Outcome	2009/10	2010/11	2011/12
Number of requests of environmental information from the public	190	290	250	210
Number of IDPs reviewed for environmental content and compliance with Provincial priorities	3	9	9	9
Percentage of IDPS reviewed for environmental content and compliance with Provincial proprieties	30	100	100	100

#### Compliance and Enforcement

Programme/Subprogramme/Performance measures	2008/09	Estimated Annual Targets		
	Estimated Outcome	2009/10	2010/11	2011/12
Number of enforcement actions undertaken for non-compliance with legislation on Impact management	60	100	150	200
Number of enforcement actions undertaken for non-compliance with legislation on Indecent Management	60	100	150	200
Number of enforcement actions undertaken for non-compliance with biodiversity/conservation management legislation	42	52	52	52
Number of known unauthorised developments acted on with an enforcement action	140	142	142	142
Number and percentage of licensed landfill sites monitored for compliance per province	12	15	15	15

#### Environmental Quality Management

Programme/Subprogramme/Performance measures	2008/09	Estimated Annual Targets		
	Estimated Outcome	2009/10	2010/11	2011/12
Impact Management				
Number of EIA application submitted	180	140	140	150
Number of EIA applications submitted finalised within legislated timeframes	130	138	145	150
Number of Environmental Authorisations issued (both approved and rejected)	135	138	145	150
Average duration of EIS processes in months (from application to decision) during financial year	4.5	2.5	2.5	2.5
Air Quality Management				

Programme/Subprogramme/Performance measures	2008/09	Estimated Annual Targets		
	Estimated Outcome	2009/10	2010/11	2011/12
Is there an emission inventory in place? (Yes/No)		yes	Yes	Yes
Is there a functioning ambient air quality monitoring system in place? (Yes/No)		Yes	Yes	Yes
Is there a functioning point source monitoring systems in place? (Yes/No)		Yes	Yes	Yes
Is there an information management system in place to collect, analyse and disseminate Air Quality information? (Yes/No)		Yes	Yes	Yes
How Many priority areas air quality management areas have been identified in the province?	2	2	2	3
What is the % of municipalities with poor or potentially poor air quality who have prepared AQM plans	30	40	50	60
Climate Change Management				
Has an greenhouse gas reduction strategy been prepared: No/Draft/Approved	Draft	Approved	Approved	Approved
Has a climate change vulnerability and adaptation strategy been prepared: No/Draft/Approved	Draft	Approved	Approved	Approved
Pollution and Waste Management				
Is there a Waste Information system in Place: Yes/No	Yes	Yes	Yes	Yes
What percentage of landfills in the province is permitted in terms of legislation?	52%			
What is the percentage generated in the province which is recycled	24.8%	25%	26%	27%
Is there a provincial integrated Waste Management Plan: No/Draft/Approved	Draft	Approved	Approved	Approved
Is there a Provincial integrated Hazardous Waste Management Plan: No/Draft/Approved	Draft	Approved	Approved	Approved
What is the percentage of DMs and Metro's with approved Integrated Waste Management Plans?		10 %	25%	50%

## Other Programme information

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

Personnel numbers	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	As at 31 March 2011	As at 31 March 2012
1. Administration	263	320	238	375	375	375	375
2. Agriculture	227	240	233	265	265	265	265
3. Conservation	231	273	197	340	340	340	340
4. Environment	117	117	180	118	120	120	120
Total personnel numbers	838	950	848	1 098	1 100	1 100	1 100
Total personnel cost (R thousand)	107 764	125 496	153 131	169 735	186 973	196 257	207 037
Unit cost (R thousand)	129	132	181	155	170	178	188

- The significant expenditure increase from R125.496 million in 2006/07 to R153.131 million in 2007/08 is due to a new structure that was implemented in April 2007, which increased the number of staff. The purpose of this structure
- Capacitate regional offices with support staff
- Fill a number of critical posts and upgrade positions based job evaluations conducted either by the Gauteng Shared Services Centre (GSSC) or coordinated nationally

Personnel numbers in the department were 1 098 at the end of the 2008/09 financial year and will remain at 1 100 in 2009/10 and over the MTEF period as the department does not intend to increase the staff establishment.

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TABLE 16: SUMMARY OF DEPARTMENTAL PERSONNEL NUMBERS AND COSTS: AGRICULTURE, CONSERVATION AND ENVIRONMENT

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2005/06	2006/07	2007/08				2008/09		2009/10
Total for province									
Personnel numbers (head count)	838	950	848	1 098	1 098	1 098	1 100	1 100	1 100
Personnel cost (R thousands)	107 764	125 496	153 131	169 735	180 438	181 069	186 973	196 257	207 037
Human resources component									
Personnel numbers (head count)	20	20	16	38	38	38	25	25	25
Personnel cost (R thousands)	4 316	3 554	3 763	2 915	2 915	2 915	3 119	3 119	3 119
Head count as % of total for department	2%	2%	2%	3%	3%	3%	2%	2%	2%
Personnel cost as % of total for department	4%	3%	3%	2%	2%	2%	2%	2%	2%
Finance component									
Personnel numbers (head count)	39	32	42	53	53	53	54	54	54
Personnel cost (R thousands)	3 996	4 301	5 092	4 499	4 499	4 499	4 814	4 814	4 814
Head count as % of total for department	5%	3%	4%	5%	5%	5%	5%	5%	5%
Personnel cost as % of total for department	4%	3%	4%	3%	3%	3%	3%	2%	2%
Full time workers									
Personnel numbers (head count)	658	950	824	1 062	1 062	1 062	1 064	1 064	1 064
Personnel cost (R thousands)	96 616	117 499	145 324	164 128	174 831	175 462	181 366	190 650	201 430
Head count as % of total for department	79%	100%	87%	97%	97%	97%	97%	97%	97%
Personnel cost as % of total for department	90%	94%	116%	97%	103%	103%	97%	97%	97%
Part-time workers									
Personnel numbers (head count)	111	79	44						
Personnel cost (R thousands)	6 735	4 602	5 171						
Head count as % of total for department	13%	8%	5%						

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2005/06	2006/07	2007/08	2008/09			2009/10	2010/11	2011/12
Personnel cost as % of total for department	6%	4%	4%						
<b>Contract workers</b>									
Personnel numbers (head count)	69	40	24	36	36	36	36	36	36
Personnel cost (R thousands)	4 413	3 395	2 636	5 607	5 607	5 607	5 607	5 607	5 607
Head count as % of total for department	8%	4%	3%	3%	3%	3%	3%	3%	3%
Personnel cost as % of total for department	4%	3%	2%	3%	3%	3%	3%	3%	3%

The growth of the departmental structure, which was implemented from 1 April 2007, is the reason for the increases during that period. The department has regionalized its core business and in so doing also created new positions by merging some positions particularly at lower levels in order to create a structure that will enable the department to achieve its objectives.

Contracted staff is employed mainly in the province's resorts for specific projects or when officials are on maternity leave

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2005/06	2006/07	2007/08	2008/09			2009/10	2010/11	2011/12
1. Administration	1 128	1 599	1 886	2 189	2 189	2 189	2 335	2 476	2 625
of which									
Subsistence and travel		80	100	108	108	108	110	117	124
Payments on tuition	1 128	1 519	1 786	2 081	2 081	2 081	2 225	2 359	2 501
2. Agriculture	1 127	1 544	1 700	1 808	1 808	1 808	1 910	2 017	2 138
Subsistence and travel		75	100	108	108	108	110	117	124
Payments on tuition	1 127	1 469	1 600	1 700	1 700	1 700	1 800	1 900	2 014
3. Conservation	1 127	1 544	1 700	1 708	1 708	1 708	1 810	1 917	2 032
Subsistence and travel		75	100	108	108	108	110	117	124
Payments on tuition	1 127	1 469	1 600	1 600	1 600	1 600	1 700	1 800	1 908
4 Environment	1 127	1 549	1 700	1 708	1 708	1 708	1 810	1 917	2 032
Subsistence and travel		80	100	108	108	108	110	117	124
Payments on tuition	1 127	1 469	1 700	1 600	1 600	1 600	1 700	1 800	1 908
<b>Total payments on training</b>	<b>4 509</b>	<b>6 236</b>	<b>6 986</b>	<b>7 413</b>	<b>7 413</b>	<b>7 413</b>	<b>7 865</b>	<b>8 327</b>	<b>8 827</b>

TABLE 18: INFORMATION TRAINING: AGRICULTURE, CONSERVATION AND ENVIRONMENT

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2005/06	2006/07	2007/08	2008/09			2009/10	2010/11	2011/12
Number of staff	838	950	848	1 098	1 098	1 098	1 100	1 100	1 100
Number of personnel trained	927	688	730	1 061	1 061	1 061	901	901	901
of which									
Male	506	372	361	584	584	584	414	414	414
Female	421	316	369	477	477	477	487	487	487
Number of training opportunities	927	688	141	1 061	1 061	1 061	176	176	176
of which									
Tertiary									
Workshops	71	39	125	50	50	50	150	150	150
Seminars	41	19	14	25	25	25	20	20	20
Other	815	630	2	986	986	986	6	6	6
Number of bursaries offered	104	117	113	100	100	100	100	100	100
Number of interns appointed	59	109	105	81	81	81	85	85	85
Number of learnerships appointed	12	8	8	20	20	20	15	20	25
Number of days spent on training	3 040	2 397	2 852	4 244	4 244	4 244	3 600	3 600	3 600

The total allocation for training, including bursaries, amounts to R25 million (or 4.2 percent of the total personnel budget) over the MTEF, which exceeds the one percent of the personnel budget that is required in terms of the Skills Development Levy.

The department has offered a total of 334 bursaries during the first three years under review. A total of 100 bursaries are budgeted for in 2008/09 and in each year of the MTEF. The internship opportunities provided amount to 273 during the first three years. A total of 81 interns are budgeted for in 2008/09 which will rise to 85 in each year of the MTEF.

