

VOTE 11

DEPARTMENT OF AGRICULTURE AND RURAL DEVELOPMENT

To be appropriated by vote in 2017/18	R916 600 000
Responsible MEC	MEC for Agriculture and Rural Development
Administering Department	Department of Agriculture and Rural Development
Accounting Officer	Head of Department

1. OVERVIEW

Vision

An economically transformed agricultural sector and sustainable environmental management for healthy, food secure, developed rural and urban communities in Gauteng.

Mission

To radically modernize and transform agriculture, environment and rural development by:

- Promoting environmental protection and management;
- Expanding access to agricultural opportunities;
- Maximising food security;
- Up-scaling rural development;
- Promoting the One Health System;
- Supporting sustainable livelihoods and communities.

Values

Developing synergy and working towards a common goal. The values of the GDARD include:

- Integrity;
- Commitment;
- Accountability;
- Respect;
- Empowerment;
- Team orientation;
- Trend setting;
- Responsiveness.

Strategic Goals

- A modernised and transformed agriculture sector increasing food security, economic inclusion and equality
- Sustainable natural resource management
- Enhanced capacity within the GDARD to implement projects effectively

Core functions and responsibilities

The mandate of the department is derived from the Constitution of the Republic of South Africa. The department is required to:

- Ensure an environment that supports human well-being;
- Conserve the environment;
- Ensure provision of sufficient food and water; and
- Ensure provision of veterinary services in the province.

Main services

The department's focus is on harnessing and maximising the economic potential of the province's agricultural sector and ensuring food security for all. Agriculture has been identified as one of the province's eleven key economic sectors. Nationally, the sector is set to create a million jobs by 2030. The department will ensure that the sector is involved with all interventions to radically transform, modernise and reindustrialize Gauteng.

Specific activities include:

- Driving the transformation agenda that seeks to reindustrialise and modernise agricultural value chains;
- Establishing incubation farms and programmes for agro-processing and primary agriculture;
- Developing structured capacity building and mentorship programme for farmers to deal with current realities;
- Forming strategic partnerships and alliances to reindustrialise the province's agricultural sector through escalation of investment in the agro-processing sector;
- Encouraging the establishment of individual homestead or backyard gardens to serve mainly the province's resource-poor communities. The target groups include the elderly, the unemployed, women, youth and people with disabilities and HIV/AIDS affected/infected households;
- Creating an interactive electronic platform for exchange of market information and interaction between role players across various value chains;
- Ensuring veterinary services that offer a regulatory service trade facilitation, veterinary public health, biosecurity and animal disease control and a primary animal health care service in townships, informal settlements and emerging livestock producers with the aim of realising the National Development Plan 2030 vision as well as the GPG Transformation, Modernisation and Re-industrialisation of the Gauteng economy and society;
- Ecological management of six provincial nature reserves with associated communities living near the reserves and parks through programmes: Community-based Natural Resource Management, Environmental Education and promoting Eco-tourism;
- Issuing nature conservation permits for live game, hunting and fishing licences to the general public, traders and hunters;
- Conducting ecological research in order to provide decision-support to all internal and external stakeholders in the province;
- Developing provincial spatial planning tools such as the Provincial Conservation Plan and bioregional plans;
- Issuing environmental authorisations in terms of the National Environmental Management Act (NEMA) (No. 107 of 1998);
- Issuing certificates for the export of animals and animal products;
- Providing environmental management that is responsible for air quality management, waste management, environmental impact management, conservation and sustainable use of biodiversity. The department's strategic approach and its location within the economic sub-committee, changes the interpretation of its environmental management and protection mandate to include a focus on supporting and facilitating;
- Sustainable development of green and environmentally friendly and sustainable technologies and processes; energy security;
- Enabling increased participation by previously disadvantaged individuals and communities in environmental management and protection;
- Coordination with other GPG departments and municipalities to contribute to rural development in the province;
- Contributing to the implementation of the Gauteng Rural Social Compact Plan by assisting signatories on the plan to implement their projects; and
- Conducting awareness sessions on BBBEE/AgriBEE to ensure that stakeholders understand the implications of changes brought about by the BBBEE Amendment Act of 2013, Act No 46 of 2013 and the current draft AgriBEE Sector Charter that is expected to be finalised and gazetted.

Ten Pillar Programme of Transformation, Modernisation and Reindustrialisation

GDARD continues to align its initiatives and interventions with the province's TMR. The department responds to five of the programme's nine Pillars:

- Pillar 1: Radical Economic Transformation;
- Pillar 2: Decisive Spatial Transformation;
- Pillar 3: Accelerated Social Transformation;
- Pillar 6: Modernisation of the Economy; and
- Pillar 7: Modernisation of Human Settlements and Urban Development.

A modernised and transformed agricultural sector increasing food security, economic inclusion and equality

- Maximise and harness the growth and job creating potential of the agricultural sector;
- Increase food security for all and ensure the sustainability thereof;
- Facilitate broad based participation in the agriculture sector by rigorously including women, youth and persons with disabilities, SMMEs, co-operatives and township entrepreneurs;
- Support and co-ordinate comprehensive rural development; and
- Ensure viable and sustainable economic agricultural enterprises.

Sustainable Natural Resource Management

- Protect and manage the Gauteng's natural resources and environment;

- Advance eco-tourism in Gauteng province;
- Promote good waste management including diversion of waste from landfill through maximising recycling diversion of waste; and contribute to sustainable employment;
- Support the development and utilisation of green technologies and processes;
- Boost energy security inclusion through the development of suitable energy mix solutions; and
- Lead the Gauteng Land Care Programme.

Major programmes and projects aligned with the TMR are:

- Development of Agri-parks which speak to re-industrialisation of the Gauteng City Region (GCR) and also to the inclusion of youth and other previously excluded and disadvantaged groups in farming and transforming the agriculture value chain;
- Agro-processing: Gauteng is not a substantially agricultural province; the central role in the value chain is through agro-processing. The department's initiatives are to provide quality infrastructure to harness agro-processing to support agro-prenuers through training and access to markets;
- Bio technology projects: in an effort to modernise the province, the department supports business incubation in biotechnology parks; and
- Urban Agriculture: with increased poverty and continuous migration to the Gauteng province the department seeks to look into urban agriculture as an impetus to food security, particularly because there is not sufficient land for traditional agricultural activities.

National Development Plan

Beyond the department's alignment with the TMR which is a provincial expression of the NDP, it links its programmes and policies to the NDP as well as the Ten Pillar programme.

- Economy and Employment: Rolling out of skills development for farmers linked to the farming infrastructure investments of the department such as hydroponics and pack houses;
- Economic infrastructure: Revamping the Vereeniging fresh produce market, investments in vegetable tunnels in the Agri-parks, Randfontein Milling plant and De Deur Greenhouse;
- Inclusive Rural Economy: Facilitation of Bantu Bonke pack house in Heidelberg with hydroponics structures; creation of a BBE deal for farm workers in the tropical mushroom farm in Magaliesburg area; and
- Environmental Sustainability: Implementing clean-up campaigns such as Bontle ke Botho (BKB).

External activities and events relevant to budget decisions

Climate change presents a significant future challenge to maintaining agricultural production in South Africa. The agricultural value-chain in Gauteng largely reflects historic ownership and participation patterns with the dominance of a limited number of large commercial industry players. At the periphery of the mainstream economy are smallholder enterprises, mainly involved in primary agricultural activities, with many of these enterprises struggling to operate sustainable and viable businesses. These enterprises suffer from a lack of resources, knowledge and skills that are preventing them from entering the mainstream markets and reaping real socio-economic benefits.

The zoo sanitary status of the province and country has remained favourable in the year, thus enabling increased trade in animals and animal products. The National Veterinary Strategy has now been adopted and should influence the implementation of programs of national importance in line with the identified strategic pillars which are: strengthening competence for animal health, veterinary public health food and feed safety, veterinary lab diagnostics, animal welfare as well as animal and product identification recording and traceability system. GDARD is very concerned with a number of current legal ongoing court cases whose outcomes could have serious consequences for disease control, development of the livestock sector and food security was about R7, 4 billion worth of animals and animal products during the 2015/16 financial year.

The Gauteng Environmental Management Framework has identified activities to be excluded from the regulatory requirements of an environmental authorisation. In order to streamline legislation, GDARD will implement the National Environmental Management Act (NEMA) exclusions and standards for excluded activities in Zone 1 and Zone 5 of the Gauteng Provincial Environmental Management Framework (EMF). The development of the Gauteng Environment Outlook Report 2018 will enable Gauteng to determine environmental sustainability indicators that need to be prioritised in the GCR and formulate the necessary policies. This will enhance sustainable development in the Gauteng City Region. GDARD will support the future spatial development of the province by ensuring that spatial practices maintain a balance between the socio-spatial and ecological systems in order to maximize the use and functioning of eco-system services in the built environment.

In 2013, 2014, 2015 the general waste and non-hazardous waste quantities as reported in the Gauteng Waste Information System (GWIS) was more than doubled to 14.38, 15.60, and 14.23 million tons respectively from the levels reported in 2010. In the same period 32, 35 and 22 per cent of general waste, respectively, were diverted from landfill or recycled in

the Gauteng province. GDARD will therefore be mandating separation of waste at source in the province to reduce waste to landfill. The department will continue with the support of waste management cooperatives, buyback centres and waste pickers in order to facilitate their increased participation in formal waste sector.

Acts, rules and regulations

- NEMA EIA Regulations, 2014 (Government Notice R982 of December 2014) and Listing Notice 1, 2 and 3;
- NEMA EIA Regulations (Government Notice R546 of June 2010) and Listing Notice 1, 2 and 3;
- National Environmental Management: Waste Act, 2008 (Act 59 of 2008);
- National Environmental Management: Air Quality Act, 2004 (Act 39 of 2004);
- Gauteng Waste Information Regulations, 2004;
- Gauteng Health Care Waste Management Regulations, 2004;
- National Environment Management: Biodiversity Act, 2003 (Act 10 of 2004);
- National Environmental Management: Protected Areas Act, 2003 (Act 57 of 2003);
- Disaster Management Act (Act 57 of 2002);
- Animal Identification Act (Act 6 of 2002);
- Meat Safety Act, 2000 (Act 40 of 2000);
- National Heritage Resources Act, 1999 (Act 25 of 1999);
- World Heritage Convention Act, 1999 (Act 49 of 1999);
- Gauteng Noise Control Regulations, 1999;
- National Environment Management Act, 1998 (Act 107 of 1998);
- National Water Act, 1998 (Act 36 of 1998);
- Agriculture Products Standards Act, 1990 (Act 1990);
- Environment Conservation Act, 1989 (Act 73 of 1989);
- Animal Diseases Act, 1984 (Act 35 of 1984);
- Endangered and Rare Species of Fauna and Flora, (1984);
- Conservation of Agricultural Resources Act, 1983 (Act 43 of 1983);
- Perishable Products Export Control Act, 1983 (Act 9 of 1983);
- Nature Conservation Ordinance, 1983 (Ordinance 12 of 1983);
- Gauteng Nature Conservation Regulations, (1983);
- Veterinary and Para-Veterinary Professions Act, 1982 (Act 19 of 1982);
- Plant Breeders' Rights Act, 1976 (Act 15 of 1976);
- Plant Improvement Act, 1976 (Act 53 of 1976);
- Hazardous Substances Act, 1973 (Act 15 of 1973);
- Subdivision of Agricultural Land Act, 1970 (Act 10 of 1970);
- Medicines and Related Substances Control Act, (Act 101 of 1965);
- Animal Protection Act, (Act 71 of 1962);
- Stock Theft Act, (Act 57 of 1959);
- Fertilizers, Farm Feeds, Agricultural Remedies and Stock Remedies Act, 1947 (Act 36 of 1947);
- Performing Animals Protection Act, (Act 24 of 1935); and
- Aquaculture Bill.

Policy directives

- Land and Agrarian Reform Programme (LARP);
- National Comprehensive Rural Development Programme (CRDP) (2009);
- Gauteng Air Quality Management Plan (2008);
- National Biodiversity Strategy and Action Plan;
- National Waste Management Strategy;
- Land Care guidelines;
- Expanded Public Works Programme (EPWP) guidelines;
- Industrial Policy Action Plan (IPAP);
- National Development Plan (NDP);
- Agricultural Policy Action Plan (APAP);
- Comprehensive Agricultural Support Program (CASP); and
- National Veterinary Strategy.

2. REVIEW OF THE CURRENT FINANCIAL YEAR (2016/17)

Pillar 1: Radical Economic Transformation

GDARD's Sustainable Resource Management (SRM)

1 131.5 hectares of land were protected and rehabilitated to improve agricultural production, and 213 green jobs created.

GDARD'S Farmer Support and Development (FSD)

The good rains experienced during the third quarter of 2016/17 led to 137 grain small farmers supported with maize production inputs to cultivate and plant for the purpose of food production. In addition, 2 471ha of land was cultivated and planted in grain fields at communal areas. A total of 1 965 farmers were provided with training, with 455 receiving accredited training and 1 510 non-accredited training.

Agricultural Economics Services

The department has ensured that 336 smallholder farmers benefit from agricultural economic advice ranging from food safety, quality assurance and access to finance among others in order to make informed decision on their farms.

Access to markets continues to be a means for ensuring that agricultural smallholder producers are effectively integrated into the mainstream economy. Markets enable farm producers to contribute to poverty reduction through the income realised from sales of their farm produce. In turn, markets drive production as farmers strive to meet the demands of consumers in terms of quantity and quality to comply with Agricultural Product Standard Act. During 2016/17, 49 farmers were assisted to access markets and to be able to sell their agricultural produce.

GDARD's veterinary services

As a results of the livestock farm and animal census undertaken during 2016, 14 386 epidemiological units were visited across the province and demand for more census had increased as it has not been conducted before and thus targeting was not holistic. Target setting will greatly improve in the coming years as there is now more information on the number and distribution of farms in the province. 50 419 animals were vaccinated against rabies outbreaks response and awareness vaccinations such brucellosis, black quarter and anthrax to emerging livestock farmers. As a result of the potential spillover of the rabies virus from the wild into the domestic animal population in Mogale city area, the state advised farmers to take the unusual measure of also having their production animals vaccinated as part of the controlled diseases in the Animal Diseases Act. These diseases are a potential cause of production losses which would negatively impact on the productivity of the farming enterprises. 176 876 animal health regulatory veterinary interventions were conducted with emerging and commercial farmers in the province.

The significant 145 per cent increase of clients serviced for animal and animal products export control against the planned target, is the result of companies exporting more during the festive season. 27 737 tests were performed and submitted to the Veterinary laboratory. The increase in the number of tests performed is as a result of the completion of the census exercise which has seen field officials being able to collect and submit more samples to the laboratory.

Pillar 2: Decisive Spatial Transformation

Biodiversity Management

Environmental Empowerment Services, which is undertaken via the People and Parks programme in and around the departmental nature reserves, contribute to an increase in knowledge of environmental management and environmental protection by the public. This in turn contributes to improved biodiversity management. A total of 5 407 day guests visited the northern nature reserves and a total of 557 guests stayed overnight.

Regulatory functions pertaining to permitting and licensing, conducted in terms of the Transvaal Nature Conservation Ordinance of 1983 and the National Environmental Management Biodiversity Act, allow for the regulation of selected plant and animal species. This contributes to reaching the outcome of protected and enhanced environmental assets and natural resources. A total of 298 permit inspections were carried out; 52 licenses were sold; five awareness inspections were conducted linked to permitting and licensing matters and six problem animal control interventions took place.

Compliance and enforcement

The department recorded 89 enforcement actions relating to non-compliance with environmental legislation. More enforcement actions were taken than anticipated as a number of long outstanding criminal cases were finalised by the judiciary. Also more non-compliance was discovered during the site inspections; these required enforcement actions.

29 more S24G applications of the National Environmental Management Act (NEMA) were received than were planned for. Applying in terms of S24G of NEMA is voluntary and can only be done by a person who has unlawfully commenced with any activities listed in terms of the National Environmental Management Act (NEMA) and/or National Environmental

Management Waste Act (NEMWA). The number of 59 S24G applications finalized was increased by the large number of applications withdrawn and closed due to the activities being de-listed or decommissioned. Some applications did not legally require the S24G process. Furthermore, 22 S24G fines were paid. Most of the fines that had undergone a process of review were paid in the third quarter.

Environmental Quality Management

The air quality sub-programme supported Sedibeng District with its Atmospheric Emissions Licence (AEL) process in order to ensure effective conditions of operation in the license implemented. A good quality AEL is a tool to ensure industrial emissions reduction. Industries with AELs are required to report their emissions through the National Atmospheric Emission Inventory System (NAEIS) between 1 January and 31 March of each year.

After auditing of emission reports is done by all AEL authorities from 31 March to 31 August, possible action may be taken against defaulters. A new sector indicator was implemented as from January 2016 to prevent defaulters; no atmospheric emission license applications had been received as at end of the third quarter.

Environmental Policy Planning and Co-ordination

The department reviewed thirteen intergovernmental sector tools and twelve IDPs were reviewed in line with Chapter 3 of NEMA; this promotes environmental cooperative governance.

The Gauteng Spatial Development Framework 2030 was reviewed and comments submitted to the Gauteng Planning Division (GPD) in the Office of the Premier in line with the Gauteng 10 Pillar programme to enhance governance systems. This is also in line with Chapter 3 of NEMA and promotes environmental cooperative governance. The result is improved integration of environmental issues into sector tools.

Pillar 3: Accelerated Social Transformation

GDARD's Food Security for all and ensuring the sustainability thereof

Vegetable production packs were delivered to 4 917 households which assisted towards agricultural food security. The food gardens programme is continuing in various areas, with officials supporting 67 schools and others concentrating on the 90 homestead food gardens and 2 965 individual homestead projects. This is in line with the department's initiatives to support food security. The food security initiatives target women in particular to redress and address poverty patterns; 592 women benefited from this programme.

Environmental Empowerment Services

The Zuurbekom and Sluis projects were scaled up to finish projects rapidly since the multi-year contract was not renewed. This resulted in 1 131.5 hectares of land protected and rehabilitated to improve agricultural production. 213 Green Jobs were created.

A total of 1 274 job opportunities were created through environmental projects. 254 environmental awareness activities were conducted; 35 activities were to capacitate and train farmers.

Pillar 6: Modernization of the Economy

GDARD's agriculture-related research and technology outcomes and targets

Seven Agri-parks are being maintained and one was successfully launched during November 2016 in Westonaria. In addition, six agricultural disaster risk reduction programmes were managed. The recent rainy season led to high demand for the use of GDARD tractors during the planting period; 6 739 hectares of land have been ploughed so far. In addition, 104 farm plans have been developed against the year's target of 80.

Pillar 7: Modernisation of human settlements and urban development

Rural development

The Council of Stakeholders' (a ward-based committee comprised of different stakeholders) training took place in December 2016 and covered all four Councils of Stakeholders. Four rural development projects were also implemented with signatories to the Gauteng Rural Social Compact Plan. One AgriBEE Indaba aimed at improving awareness of AgriBEE was successfully hosted at Vanderbijlpark.

Impact Management

As at the end of the third quarter, 132 Environmental Impact Assessment applications had been processed. Of these, 127 Environmental Impact Assessment (EIA) applications were completed within the provincial agreed time frame and five Environmental Impact Assessments were out of time frame only an average of three days. The conditions of the environmental authorizations' address the current challenges including rainwater harvesting, energy efficiency and separation of recyclable materials from unrecyclable materials.

Waste management

The department held a successful waste information system stakeholder engagement workshop in November 2016. Ten waste management licenses had been issued within legislated timeframes as at end of the third quarter. In addition, 504 waste information system (WIS) and 31 health care waste approvals have been issued to date. The department assisted 44 cooperatives in priority townships in City of Tshwane (COT), Randfontein and Emfuleni local municipalities which were interested in registration with the Department of Trade and Industry (DTI).

Bontle Ke Botho (BkB)

Following the launch of the Bontle ke Botho (BkB) campaign, GDARD in partnership with municipalities has conducted approximately 20 clean-up campaigns led by the political leadership in townships across the province including the inner City of Joburg (COJ). The Green Cadet programme involving 225 youth drawn from townships identified to be in need of attention in terms of waste management was introduced.

Greening activities were continued in Rand West City Local Municipality (Westonaria Borwa) and 400 trees were distributed to households for planting. In support of the call to eradicate illegal dumpsites, an open space which had become an illegal dumping site in Ennerdale was converted into a large food garden on World Food Day. Converting the illegal dump started with a clean-up campaign in the open space with community members and government officials participating.

3. OUTLOOK FOR THE COMING FINANCIAL YEAR (2017/18)

In the 2017/18 financial year, the department will continue through its planned projects to ensure high performance and enhanced service delivery; to position agriculture as a key sector in Gauteng's economic development; and to intensify efforts towards more sustainable and friendly environment

Pillar 1: Radical Economic Transformation**Farmer Support and Development**

As part of re-industrialisation, the department is planning to increase the number of sites adopting the latest vertical hydroponics farming technology currently being introduced through the Agri-parks. One Agri-park with vertical hydroponics technology has already been established near the Bekkersdal and Donaldson Dam in the RandWest Municipality. This technology is well adapted to mitigate the effects of climate change. The vertical hydroponics chamber is an intensive growth chamber for vegetable production with high yields attained within a short period of time. The additional benefit is that the technology addresses and solves many problems associated with access to land and therefore lends itself ideally to farming in an urban environment and in areas with smaller land parcels. In 2017/18, the department plans to establish another vertical hydroponics project in the Agrotropolis designated area.

The department believes that in the 2017/18 financial year, the effects of drought will slowly diminish as the rains experienced in January 2017 have brought much relief to the farming sector and in particular the livestock and grain sectors. In continuing to support farmers, the department will conduct farmers' awareness campaigns throughout the province to ensure that they understand the mechanisms of mitigating the effects of various agricultural disasters.

Agriculture is a sector in which producers are sustainable when they produce high volumes of their products. The department will through the Comprehensive Agricultural Support (CASP) Project assist farmers with primary production infrastructure such as piggery housing, poultry housing, boreholes, irrigation infrastructure and cattle handling facilities. The department will also provide support through the mechanisation programme to ensure that farmers have access to machinery to increase their production and productivity.

The Food Security sub-programme will continue to render extension and advisory services to subsistence producers in the province. Production inputs such as vegetable seeds, tools, compost, watering cans and hosepipes will be provided as part of support to the programme beneficiaries.

Veterinary Services

The economy may experience a spike in the prices of beef and mutton due to supply constraints resulting from the drought. Gauteng Veterinary Services' influence in the beef production and processing value chain lies on the supply side through improvement of beef production practices. Interventions currently being implemented, as well as maintenance of a favourable disease status in the population, include improvement in the management of pastures by farmers so that they can build up reserves of fodder which they can use during winter or periods of drought. The presence of Community Veterinarians has made it possible to establish a pilot veld regeneration project, underway at Rust de Winter and Devon. In line with government's initiatives to commercialise emerging small-scale livestock farmers, a process is underway, in

partnership with the private sector, to enter identified farmers into a full livestock farm management and production course over a period of two years.

Outbreaks of animal diseases are driven by a multiplicity of factors which are often impossible to predict. However, GDARD is always ready, with the support of the Office of the Premier (OoP), the Legislature and Treasury, to respond to any upsurges in the incidence of diseases that may impact negatively on food security and trade. Herd health management, primary animal health, disease diagnostic support and basic clinical services remain an integral component of state support for the transformation of the livestock sector. The number of compulsory community service (CCS) veterinarians placed in Gauteng will decrease as a result of the Department of Agriculture Forestry and Fisheries DAFF's prioritisation of predominantly rural provinces for the placement of veterinarians graduate and this will require careful management of operations in order to make maximum use of the human capital allocated to Gauteng.

The allocated capital budget for the Nguni cattle project is almost exhausted although the five-year period involving the three farmers who were the first to receive their animals still has two more years to run. An increase in interest by beef farmers in the programme has been noted and motivations will be made for additional budgetary support for livestock development and sector transformation programmes.

Government has been given an extension until mid-2017 as the starting date for veterinary authorities to be ready to assume responsibilities for the administration of the Performing Animals Protection Act (PAPA). This is likely to place additional demands on the officials as this new mandate commences. The growing global awareness of the problem of anti-microbial resistance (AMR) means that surveillance programmes have to be put in place to monitor the patterns of emergence of this global problem with the view to devising and implementing targeted awareness and AMR reduction programs.

The results of the placement of movable poultry abattoirs in Atteridgeville, Winterveldt and Rooiwal should become evident during 2017/18 with illegal slaughter activities being converted to legal sources of chicken. This should then allow for the legal product to be further processed, stimulating township economies.

Pillar 2: Decisive Spatial Transformation

Gauteng's natural resources and environment protected

Compliance enforcement will continue with the monitoring of environmental authorisations (EAs) through conducting routine, proactive and reactive inspections. There will be more focus on the use of criminal enforcement mechanisms to act as further deterrence particularly for perpetual offenders. Better coordination between the provincial Environmental Management Inspectorate (EMIs) and municipal EMIs will also be a focus area to ensure that there is synergy between the two spheres of government in the area of compliance and enforcement. 2017/18 will see EMI training being undertaken for environmental health inspectors at the municipal level through the department's partnership with Tshwane University of Technology.

Impact management

To ensure that economic growth and investors' attraction to Gauteng Province is not negatively affected, most Environmental Impact Assessment (EIA) applications are finalised within 90 days whilst the work of finalising the plan to ensure that EIAs are finalised within 30 days is still in progress. The Gauteng Provincial Environmental Management Framework (2015) requires that norms and standards must be developed to exclude certain listed activities in the EIA regulations from obtaining environmental authorisations through the full EIA requirements process. The Gauteng Environmental Standards have been developed and are awaiting approval by the Minister of Environmental Affairs.

Biodiversity permits

Biodiversity permits to keep, import and export game, game products and plants and to hunt game will continue to be issued to facilitate the sustainable use of wildlife resources in Gauteng province. This sustainable use of wildlife resources should stimulate the economy via pet shops, zoos and hunting farms that trade in wildlife based on the biodiversity permits issued.

Biodiversity research

To aid appropriate and responsible land use planning and development, biodiversity monitoring and research will continue to take place on both terrestrial and aquatic systems in order to lend ecological decision support in terms of spatial development in Gauteng province. Appropriate and responsible development in the natural system allows for the continuation of life-sustaining ecosystem services such as fresh water and healthy soil that can support farming and crop pollination services by insects.

Climate Change Strategy

Global and regional temperatures are fluctuating resulting in negative impacts on water resources, food production, human settlements and biodiversity resources. To contribute to the reduction of pollutants in the atmosphere, there is a need for the development of Gauteng City Region climate strategy in partnership with government entities, state departments, local government and the private sector.

Pillar 3: Accelerated Social Transformation

GDARD's Food Security for All and ensuring the sustainability thereof

A healthy agricultural sector is important for food security and, with growing populations and an increasing demand for food, agricultural production will have to be significantly increased to meet those demands. Agricultural production will increasingly have to compete with other urban uses for land and resources, while increased production will have to be balanced with the need to protect the environment and resource base on which agricultural production depends. The department will in 2017/18 develop 50 community gardens, 50 school food gardens as well as establishing at least 3000 backyard gardens.

Environmental awareness interventions

Environmental awareness activities will continue with communities, youth groups and school groups. The continued roll-out of BKB programme to different communities in the province is still vital to promote recovery of waste at source through recycling projects initiated by the department.

Pillar 6: Modernisation of the economy

GDARD's Research and Technology Development Services outcomes

The Agri-parks are being maintained in West Rand and Sedibeng district municipalities. One additional high-tech Agri-park will be developed in 2017/18 in partnership with the City of Ekurhuleni. The department will also work with Sedibeng District Municipality and Western District Municipality towards establishing an Agrotropolis. A range of agro-processing infrastructure will be initiated to support Small, Micro, Medium Enterprises (SMMEs) with infrastructure and training of agropreneurs. Five major agro-processing value chain projects will be supported in the Western and Southern corridors, focusing on priority value chains such as grains, vegetables, red meat and poultry.

In a highly competitive global market place, production is increasingly being shifted towards greater integration of agricultural production, processing and distribution along with well-organized commodity value-chains in order to improve efficiencies, enhance value addition and increase economic benefits. The agricultural value-chain is dependent on a strong and productive primary agricultural production sector. This is generally labour intensive, creating significant employment opportunities and contributing to the livelihoods and income generating abilities of many households.

The department will invest in training in order to ensure that farmers are adequately skilled to produce quality products for markets. In this regard, GDARD will be partnering with institutions such as the Agriculture Research Council, Buhle Farmers Academy, and QuTom Farms to deliver comprehensive training in the horticulture sector. The department will also partner with the poultry sector, piggery sector, grain sector and AgriSETA to ensure that farmers receive adequate training.

Pillar 7: Modernisation of human settlements and urban development

GDARD's rural development targets and outcomes

GDARD will continue to focus on the four rural nodes and will explore ways of expanding its reach to other areas in the province. The focus will be on ensuring that Councils of Stakeholders are functional to perform their monitoring role of services in rural areas. Co-ordination with other GPG departments will continue to ensure that they render services in the rural areas.

Implementation of the Gauteng Rural Social Compact plan will continue with signatories such as Women in Agriculture and Rural Development, Youth in Agriculture and Rural Development, Agri Gauteng, Rural SA, the National African Farmers Union, the African Farmers Association of South Africa, and the Food and Allied Workers Union. Due to changes in the BBBEE Amendment Act 46 of 2013, GDARD will continue with awareness initiatives on BBBEE and AgriBEE. It is expected that the draft AgriBEE sector charter will be gazetted to ensure transformation in the agricultural sector.

Management of Gauteng provincial nature reserves and People and Parks Programme

The department will continue to create green jobs on its nature reserves where workers will gain experience in fire management projects, removal of alien plants and day-to-day maintenance activities. Families will continue to benefit from community-based natural resource Management through the thatch grass harvesting programme.

4. REPRIORITISATION

In support of the roll-out of the national Compulsory Community Services (CCS) program, an amount of R485 000 was reprioritised from travel and subsistence to capital assets for the incremental establishment of veterinary clinics in the Western, Southern and Eastern Corridors of the province. There is a need for the department to allocate funds to compensation of employees for capacity building to implement the veterinary community services and primary animal

health care projects by creating seven posts of Veterinary Services professionals and therefore reducing Inventory: medicine by R5.5 million under goods and services. CASP grant portion with the amount of R4.3 million was shifted from goods and services: Inventory: farming supplies to supplement the compensation of employees for Extension officers under Farmer Support and development programme

The reprioritisation of Sustainable Resource Management allocation has entailed reduction of travel and subsistence, stakeholder engagement and facilities rental allocations to ensure that job creation and skills development for youth, people living with disability and women within the natural resource and agriculture sectors through EPWP and Land Care programmes is achieved as per national targets. The APP targets for Programmes 2 and 3 for which Sustainable Resource Management is responsible will not change in spite of the reduction in the allocation.

Environmental Quality Management programme, R3 million was reprioritised from Advertising towards venues and facilities for MEC open day and contractors for rehabilitation of illegal dumping areas in townships, projects that contribute to the Township revitalisation programme. The projects under Rural Development Coordination for training the Council of Stakeholders, and projects implemented with signatories of the Gauteng Rural Social Compact Plan, contribute to social transformation; the Industry AgriBEE Indaba contributes to radical transformation. R 1.5 million was reprioritised from Office of the MEC towards Rural development programme for training of the Council of Stakeholders in relation to the implementation of the Gauteng Rural Social Compact plan.

5. PROCUREMENT

The department will continue to invest in support for the province's farmers by erecting agriculture infrastructure such as piggery and poultry structures, agro-processing, Agri-parks, establishment of Isigayo milling plant, mainstream urban agriculture through construction of hydroponics tunnels and drilling of boreholes. These interventions assist a great deal in stimulating growth and development of the province's farmers thus ensuring greater and wider food security.

The department will continue to roll out the training of middle and senior managers on supply chain management with specific emphasis on bid committees. This is geared at ensuring optimum compliance and improving efficiencies through proper planning and execution of procurement projects.

6. RECEIPTS AND FINANCING

6.1 Summary of receipts

TABLE 11.1: SUMMARY OF RECEIPTS: AGRICULTURE AND RURAL DEVELOPMENT

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
Equitable share	463 510	535 858	698 208	659 075	712 807	712 807	794 984	810 424	825 146
Conditional grants	80 188	88 144	113 732	118 778	118 778	118 778	121 616	128 010	148 864
Comprehensive Agricultural Support Programme Grant	55 880	60 693	82 454	85 079	85 079	85 079	87 136	92 333	111 351
Ilima/Letsema Project Grant	17 538	19 641	24 234	26 061	26 061	26 061	27 673	30 278	31 974
Land Care Programme Grant: Poverty Relief and Infrastructure Development	6 163	4 748	4 601	4 802	4 802	4 802	4 123	5 399	5 539
Expanded Public Works Programme Incentive grant for Provinces	607	2 454	2 443	2 836	2 836	2 836	2 684		
Total receipts	543 698	624 002	811 940	777 853	831 585	831 585	916 600	938 434	974 010

The table above shows the departmental receipts which are made up of equitable share and conditional grants. The equitable share allocation increased from R464 million in 2013/14 to R713 million in 2016/17 due to the drought management relief scheme, agro-processing and Agri-parks infrastructure development, eradication of maintenance backlogs in the department's nature reserves, greening campaigns to create a clean city region, clearing illegal dumping sites and tree planting.

Over the 2017 MTEF, the budget increases from R916 million to R974 million due to an amount of R79 million availed to the department to fund the agro-processing food and beverage sector (R39 million); Agri-parks and the Agrotropolis project initiative (R23 million); mainstreaming urban Agriculture (R12.5 million); and (R2.5 million) for community services and primary animal health care capacity building.

The conditional grant appropriation increased from R80 million in 2013/14 to R119 million in 2016/17 as a result of an increase in the Comprehensive Agricultural support Programme (CASP) grant allocation due to portion of grant that was ring-fenced for training farmers and retention of extension officers. Over the MTEF period, the grant allocation grows from R122 million in 2017/18 to R149 million in 2019/20 enabling continued support for farmers through primary production infrastructure such as piggery housing, poultry housing, boreholes, irrigation infrastructure and cattle handling facilities. The department will continue to support farmers through the mechanisation programme to ensure that they have access to machinery to increase their production. The EPWP conditional grant enables job creation in areas where labour intensive methods can be maximised. The Land Care Programme conditional grant funds poverty relief and infrastructure development to sustain natural resources, create job opportunities and improve food security. The Illima/Letsema grant supports universal access to agricultural support services.

6.2. Departmental receipts

TABLE 11.2: SUMMARY OF DEPARTMENTAL RECEIPTS: AGRICULTURE AND RURAL DEVELOPMENT

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
Sales of goods and services other than capital assets	743	1 768	7 218	8 140	8 140	8 140	8 554	8 989	9 618
Transfers received									
Fines, penalties and forfeits				6 468	6 468	6 468	6 791	7 131	7 419
Interest, dividends and rent on land			7	5	5	10	6	6	7
Sales of capital assets									
Transactions in financial assets and liabilities	287	330	819	200	200	1 438	240	260	260
Total departmental receipts	1 030	2 098	8 044	14 813	14 813	16 056	15 591	16 386	17 304

The departmental revenue is generated mainly from environmental application fees, fines for non-compliance as well as from export and import permit fees.

On the revenue performance side, the department has collected 70 percent of their appropriated target of R14.8 million.

For the 2017 Medium term period, revenue estimates for the departments have grown substantially, from R8 million in 2015/16 to R14.8 million in 2016/17, and stabilised to a steady growth of R15.6 million to R17 million in the outer year of the 2017 MTEF, due to a Cost Recovery Account being incorporated into the departments revenue collection sources.

7. PAYMENT SUMMARY

7.1. Key assumptions

When compiling the 2017 MTEF budget, the department considered the following factors:

- Assessment of baselines to identify activities that are no longer policy priorities and from which funds could be shifted to more urgent priorities of government;
- Improving alignment with government's policy priorities stated in the NDP, the 2014-2019 Medium Term Strategic Framework (MTSF), provincial government plans and the plans of the sector and institutions; and
- Allocating expenditure to realise the objectives of government's policy more effectively
- Shifting funds from non-essential items to priority items to improve value-for-money in government performance.

7.2. Programme summary

TABLE 11.3: SUMMARY OF PAYMENTS AND ESTIMATES BY PROGRAMME: AGRICULTURE AND RURAL DEVELOPMENT

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
1. Administration	155 615	158 456	173 026	181 196	184 696	184 696	189 016	204 861	216 332
2. Agriculture And Rural Development	253 150	302 991	434 443	379 368	382 668	382 668	487 848	459 238	484 955
3. Environmental Affairs	134 933	153 575	203 969	217 289	264 221	264 221	239 736	274 335	272 723
Total payments and estimates	543 698	615 022	811 438	777 853	831 585	831 585	916 600	938 434	974 010

7.3. Summary of Economic Classification

TABLE 11.4: SUMMARY OF PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: AGRICULTURE AND RURAL DEVELOPMENT

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
Current payments	493 122	539 036	732 762	717 548	772 941	772 944	892 069	916 254	950 584
Compensation of employees	291 624	330 853	382 200	409 708	405 400	405 399	436 286	462 737	488 652
Goods and services	201 491	208 179	350 562	307 840	367 541	367 545	455 783	453 517	461 932
Interest and rent on land	7	4							
Transfers and subsidies to:	38 791	58 652	26 848	18 090	10 671	10 827	10 452	11 341	11 979
Provinces and municipalities	7 325	12 234	8 231						
Departmental agencies and accounts	6 056	11 365	12 354	12 847	3 577	3 577	4 792	5 354	5 655
Higher education institutions	3 156	2 570	3 786	4 210	3 986	3 986	5 001	5 291	5 587
Public corporations and private enterprises	21 645	31 734	1 000	400	1 900	1 900			
Households	609	749	1 477	633	1 208	1 364	659	696	737
Payments for capital assets	11 760	17 326	51 798	42 214	47 945	47 785	14 079	10 839	11 447
Buildings and other fixed structures	5 838	6 231	18 648	30 839	34 958	34 958	3 909	111	117
Machinery and equipment	5 922	10 893	33 069	11 060	12 672	12 512	10 170	10 728	11 330
Software and other intangible assets		202	81	315	315	315			
Payments for financial assets	25	8	30		28	29			
Total economic classification	543 698	615 022	811 438	777 853	831 585	831 585	916 600	938 434	974 010

The audited outcomes increased from R544 million in 2013/14 to R812 million in 2015/16. The significant increase is mainly due to a correction of the departmental baseline which amounted to R104 million during the 2015/16 adjustment period. This made provision for drought relief to farmers, operational costs for the mobile abattoir, community services and primary animal health care.

Over the 2017 MTEF period, the allocation grows from R917 million in 2017/18 to R974 million in the 2019/20 financial year, for agro-processing to enhance food and beverage sector in barley production and the establishment of Isigayo milling plant for storage, distribution, packaging and marketing of farmer's production in the West Rand corridor. R39 million is allocated to Agri-parks infrastructure establishment in the Ekurhuleni metro, including upgrading the Vereeniging fresh produce market as an anchor to the Agrotropolis initiative in Sedibeng. R12.5 million is allocated to mainstream urban agriculture through the construction of hydroponic and poultry structures to mitigate food insecurity at household level. R2.5 million has been allocated for capacity building for community services and the primary animal health care project.

Programme 1: Administration had an increase in expenditure from R156 million in 2013/14 to R185 million in 2016/17 due to a top-up allocation for security services and an additional allocation for tenant installation services at the department's new office building. Over the 2017 MTEF, the budget grows from R189 million in 2017/18 to R216 million in 2019/20 to provide the corporate support services required by the department.

Programme 2: Agriculture and Rural Development had a significant increase in expenditure from R253 million in 2013/14 to R434 million in 2015/16 due to drought emergency relief schemes. This supplied water to support agriculture production and included drilling of boreholes, providing water tanks to farmers, maintenance of mobile abattoirs and primary animal health care services in townships. Over the MTEF, the budget is R488 million in 2017/18 and R485 million in 2019/20 due to additional funding to the programme for agro-processing, the Agri-parks-Agrotropolis project initiative and mainstream urban agriculture projects.

Programme 3: Environmental Affairs had a significant increase from R135 million in 2013/14 to R264 million in 2016/17 due to the allocation received during 2016/17 Adjustment budget to fund various clean development projects under the province's cleaner production and remediation programme financed by the Development Bank of South Africa (DBSA) and Bontle ke Botho greening campaigns. The budget is R240 million in 2017/18 and R273 million in the outer year and will be used mainly to implement nature reserves management plans; review and approve environmental impact assessments (EIAs); implement waste management activities; and continue with BkB campaigns for cleaning and greening in the province and thus improve the sustainable use of the environment.

Compensation of employees increased from R292 million in 2013/14 to R382 million in 2015/16 due to and allocation for correction of the baseline. Over the MTEF, the allocation for compensation of employees increases from R436 million in 2017/18 to R489 million in 2019/20 primarily due to funds availed for capacity building for Community Services and the Primary Animal Health Care project as well as annual improvements of conditions of service.

Expenditure on goods and services increased considerably from R201 million in 2013/14 to R368 million in 2016/17 due to the provision made for drought relief to farmers, implementation of IDMS projects in the Suikerbosrand nature reserve

and various clean development projects under the Gauteng cleaner production and remediation programme. Over the 2017 MTEF, the budget increases from R456 million in 2017/18 to R462 million in 2019/20 to fund departmental policy and priorities such as food security; agro-processing structures for barley production and malting to enhance the food and beverage sector in all corridors as a vehicle for radical transformation, modernisation and re-industrialization of the sector in Gauteng; construction of hydroponic and poultry structures to mainstream urban agriculture; Community Services and primary animal health care, township mobile clinical veterinary services targeting small scale farmers; projects linked to township economic revitalization; air quality management; monitoring and maintenance of ten ambient infrastructure in the province.

Transfers and subsidies decrease from R39 million in 2013/14 to R12 million in 2019/20 as all projects previously managed by municipalities on behalf of the department will be implemented through departmental tender processes. The allocation is made available mainly for research projects and skills development

The capital assets allocation fluctuated significantly from R12 million in 2013/14 to R52 million in 2015/16. The increase was attributable to capital projects in the departmental nature reserves as well as the department relocating to a new office building and procuring equipment for personnel. Over the 2017 MTEF, the budget is R14 million decreasing to R11 million in the outer year as department has not yet been able to appoint a built environment professional to assist with complying with the IDMS.

7.4 Infrastructure payments

7.4.1 Departmental infrastructure payments

Please refer to the 2017 Estimates of Capital Expenditure (ECE).

7.4.2 Departmental Public-Private Partnership (PPP) projects

N/A

7.5 Transfers

7.5.1 Transfers to other entities

N/A

7.5.2 Transfers to local government

TABLE 11.5: SUMMARY OF DEPARTMENTAL TRANSFERS TO LOCAL GOVERNMENT BY CATEGORY

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
Category A	4 025	4 051	2 743						
Category B	3 300	6 215							
Category C		1 968	5 488						
Total departmental transfers	7 325	12 234	8 231						

The department no longer makes transfers to municipalities. All projects previously managed by municipalities on behalf of the department are implemented through the departmental tender process.

8. PROGRAMME DESCRIPTION

PROGRAMME 1: ADMINISTRATION

Programme description

This programme provides the corporate support services required by the department's core programmes. It responds directly to a modernised and transformed agricultural sector increasing food security, economic inclusion and equality; and Sustainable Natural Resource Management.

The purpose of the programme is to provide leadership, management, efficient and effective monitoring and evaluation, policy and research co-ordination and security and risk management, financial management, HR 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 in response to Outcome 12. The

programme's aim is an efficient, effective and development-oriented public service and empowered, fair and inclusive citizenship through the following strategic objectives which are in line with the department's five-year Strategic Plan.

Programme objectives

- Ensuring effective and efficient governance;
- Provision of effective planning, monitoring & evaluation, policy and research co-ordination and security and risk management;
- Provision of sound and compliant financial management;
- Provision of effective Human Resources management;
- Transformation within GDARD through mainstreaming women, youth and persons with disabilities;
- Provision of sound and reliable legal advice and support;
- Promotion and facilitation of effective communications between GDARD and the people of Gauteng; and
- Provision of ICT support and services.

Key policies, priorities and outputs

- Institutionalise long term planning;
- Forge a disciplined, people-centred and professional public service;
- Empower citizens to play a role in developing and building an ethical public service;
- Implement a less hierarchical approach;
- Improve the skills of public servants;
- Strengthen procurement processes;
- Pay suppliers promptly;
- Customise and adapt the IT system to specific areas of service delivery ;and
- Revitalize the Batho Pele programme and implement the Public Service Charter.

TABLE 11.6: SUMMARY OF PAYMENTS AND ESTIMATES: ADMINISTRATION

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
1. Office of The MeC	6 795	5 744	5 736	5 766	4 331	4 331	4 855	5 106	5 391
2. Senior Management	34 791	34 576	41 317	25 987	25 582	25 582	26 521	28 059	29 629
3. Corporate Services	64 157	92 418	68 313	74 604	74 409	74 409	78 324	81 580	86 149
4. Financial Management	49 872	25 718	57 660	74 839	80 374	80 374	79 316	90 116	95 163
Total payments and estimates	155 615	158 456	173 026	181 196	184 696	184 696	189 016	204 861	216 332

TABLE 11.7: SUMMARY OF PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: ADMINISTRATION

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
Current payments	149 229	151 855	166 872	176 314	179 303	180 147	184 124	199 685	210 865
Compensation of employees	87 892	96 350	107 774	113 273	111 973	111 973	116 783	121 533	128 340
Goods and services	61 330	55 501	59 098	63 041	67 330	68 174	67 341	78 152	82 525
Interest and rent on land	7	4							
Transfers and subsidies to:	1 505	1 718	960	1 176	1 538	1 540	1 222	1 293	1 366
Provinces and municipalities									
Departmental agencies and accounts	896	969	734	962	877	877	1 002	1 060	1 120
Households	609	749	226	214	661	663	220	233	246
Payments for capital assets	4 856	4 875	5 164	3 706	3 827	2 980	3 670	3 883	4 101
Buildings and other fixed structures		226	179						
Machinery and equipment	4 856	4 447	4 904	3 706	3 827	2 980	3 670	3 883	4 101
Software and other intangible assets		202	81						
Payments for financial assets	25	8	30		28	29			
Total economic classification	155 615	158 456	173 026	181 196	184 696	184 696	189 016	204 861	216 332

The programme's expenditure increased from R156 million during 2013/14 to R185 million in 2016/17 to cover security service costs, computers and tenant installation services due to the department's moving offices. Over 2017 MTEF, the budget is R189 million in 2017/18 increasing to R216 million in 2019/20 to accommodate cost of living increases in compensation of employees and the adjustment budget carry-through mainly for security services in the department.

The compensation of employees' allocation increases from R117 million in 2017/18 to R128 million in 2019/20 to cater for cost of living adjustments for personnel. The goods and services budget increased from R61 million during 2013/14 to R67 million in 2016/17 due to the allocation for tenant installation services in the new office building and top-up in security

services allocation. The budget is R67 million in 2017/18 and will increase to R83 million in 2019/20 to take account of annual inflation increases.

This programme makes transfers to departmental agencies and accounts for a skills development levy for employee capacity and external talent management initiatives. R1 million will be transferred to sector education and training authorities (SETAs) in 2017/18. The figure remains at R1 million in the outer years of the 2017 MTEF. Transfers to households relate to injury on duty payments. The allocation fluctuates since leave gratuity pay-outs are demand-driven. Over the 2017 MTEF, the allocation increases from R220 000 in 2017/18 to R246 000 for 2019/20 to accommodate household benefits in this programme.

Expenditure on capital assets was R5 million in 2013/14 and R4 million in 2016/17 due to fewer equipment replacements. The allocation is R4 million over the MTEF mainly for replacement of old furniture and labour saving devices.

PROGRAMME 2: AGRICULTURE AND RURAL DEVELOPMENT

Programme description

This programme area is responsible for two of the major mandate areas of the GDARD: development of agriculture and development of rural areas. Based on the new strategic direction for the fifth term of governance, greater emphasis will be placed on the economic growth and development elements of both mandate areas. The programme and its three strategic objectives described below respond directly to the GDARD's Strategic Outcome Oriented Goal 1: a modernised and transformed agricultural sector increasing food security, economic inclusion and equality. It contributes to Goal 2 (sustainable natural resource management) and indirectly to Goal 3 (enhanced capacity of the GDARD to implement effectively).

The programme aims to optimise the contribution of sustainable agriculture to the equitable development of all communities in the province by enhancing food security, income, employment and the quality of life; and to control and manage health risks of animal origin by ensuring healthy livestock production and the availability and affordability of healthy, high quality food and animal products, thus stimulating economic growth and contributing to poverty alleviation and international trade.

Programme objectives

- Enable and support transformation of the agriculture sector to actively contribute to economic growth, inclusion, equality and the creation of decent work;
- Sustainable agriculture reform with a thriving small and large farming sector;
- Boost food security for all and ensure the sustainability thereof;
- Improved access to affordable and diverse food;
- Improved rural services to support livelihoods;
- Ensure comprehensive socio-economic development in Gauteng's rural areas;
- Improved employment opportunities and economic livelihoods; and
- Institutional arrangements that support rural development.

Key policies, priorities and outputs

- Support sustainable development and management of community environmental and some agricultural resources and provide agricultural support services to farmers;
- Provide extension and advisory services, sustainable agricultural development support to smallholder and commercial farmers; provide agricultural infrastructure support coordination; and support households for the purpose of food security ;
- Provide increased agri-business support through entrepreneurial development, marketing services, value adding, production and resource economics;
- Ensure healthy animals and a supply of safe, healthy and wholesome food of animal origin by reducing levels of animal disease and negligible occurrence of zoonotic diseases;
- Provide a veterinary export certification service to the livestock and food processing industries as well as the adoption of SABS-approved animal welfare practices on Gauteng's farms, abattoirs and places of performing animals;
- Provide expert, needs-based research and technology transfer services; and
- Support and coordinate development programmes in rural areas by all stakeholders.

TABLE 11.8: SUMMARY OF PAYMENTS AND ESTIMATES: AGRICULTURE AND RURAL DEVELOPMENT

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
1. Sustainable Resource Management	30 157	36 190	31 298	39 244	38 744	38 744	39 932	39 745	41 971
2. Farmer Support & Development	114 670	140 860	176 117	176 665	175 965	175 965	193 213	205 579	217 091

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
3. Veterinary Services	53 584	60 612	84 638	85 767	86 267	86 267	89 721	94 428	99 716
4. Research & Technology Development Services	22 673	33 172	91 295	39 699	39 699	39 699	80 865	75 093	79 298
5. Agricultural Economics Services	26 601	24 539	44 831	29 771	32 271	32 271	73 984	33 560	35 439
6. Rural Development Coordination	5 465	7 618	6 264	8 222	9 722	9 722	10 133	10 833	11 440
Total payments and estimates	253 150	302 991	434 443	379 368	382 668	382 668	487 848	459 238	484 955

TABLE 11.9: SUMMARY OF PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: AGRICULTURE AND RURAL DEVELOPMENT

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
Current payments	216 333	243 656	384 332	354 994	368 111	367 965	471 742	442 550	467 330
Compensation of employees	105 328	122 763	141 153	150 056	148 657	148 656	169 105	183 550	193 830
Goods and services	111 005	120 893	243 179	204 937	219 454	219 309	302 637	259 000	273 500
Transfers and subsidies to:	35 861	54 524	25 276	16 705	7 338	7 483	9 036	9 843	10 396
Provinces and municipalities	5 900	9 824	8 231						
Departmental agencies and accounts	5 160	10 396	11 620	11 885	2 700	2 700	3 790	4 294	4 535
Higher education institutions	3 156	2 570	3 786	4 210	3 986	3 986	5 001	5 291	5 587
Public corporations and private enterprises	21 645	31 734	1 000	400	400	400			
Households			639	210	252	397	245	258	274
Payments for capital assets	956	4 811	24 835	7 669	7 219	7 220	7 070	6 845	7 229
Buildings and other fixed structures							600		
Machinery and equipment	956	4 811	24 835	7 354	6 904	6 905	6 470	6 845	7 229
Software and other intangible assets				315	315	315			
Payments for financial assets									
Total economic classification	253 150	302 991	434 443	379 368	382 668	382 668	487 848	459 238	484 955

The programme's budget was R253 million in 2013/14 and R383 million in 2016/17 due to the construction of hydroponic tunnels, the establishment of chicken processing facility projects that contribute to development and upgrading of agro-processing infrastructure to comply with food safety standards. Funds were also allocated for production inputs such as vegetable seedlings, broilers and potato tubers for household food security, a project linked to the Ntirhisano food security programme as well as on-farm infrastructure such as piggery, poultry and shade nets structures to optimise farm production on the Sedibeng, West Rand and Tshwane development corridors.

Over the 2017 MTEF, the budget allocation is R488 million in 2017/18 and R484 million in 2019/20, due to additional funding availed to the department for agro-processing, Agri-parks and mainstream urban agriculture to support for SMMEs with infrastructure; training of agropreneurs; continued Agri-park maintenance; development of a new high tech Agri-park in the City of Ekurhuleni; and upgrading of the Vereeniging fresh produce market in Sedibeng to support transformation of the agriculture sector to actively participate in economic growth.

The Farmer Support and Development budget is mainly driven by the Comprehensive Agricultural Support Programme and the Ilima/Letsema conditional grants. Over the 2017 MTEF, the allocation grows from R193 million in 2017/18 to R217 million in 2019/20 to continue with the provision of production infrastructure such as piggery and poultry housing, boreholes, irrigation infrastructure, cattle handling facilities and mainstream urban agriculture as part of support to the food production programme.

The Veterinary Services budget allocation increases from R86 million in 2017/18 to R100 million in 2019/20 to continue with the support of abattoir compliance monitoring inspections, and regulatory interventions in terms of animal diseases to safeguard livestock health and reduce the risk of zoonotic diseases to ensure meat safety. Primary animal health care interventions for veterinary clinical services to pets in townships and informal settlements and livestock for emerging farmers.

Sustainable Resource Management is allocated R40 million in 2017/18 and R42 million in 2019/20. The increase in the budget allocation makes provision for poverty relief through the removal of alien vegetation project, the disaster relief project and infrastructure development to sustain natural resources and create job opportunities and thus improve food security.

The Research Technology Development allocation decreased from R91 million in 2015/16 to R40 million in the 2016/17 financial year. The decrease was caused by the reduction in funding for the agricultural innovation hub. Over the MTEF, the allocation is R81 million in 2017/18 and R80 million in 2019/20. This will be for the development of new high tech

Agri-parks-Agrotropolis project initiative in the Eastern and Northern development corridors; continued maintenance and expansion of the existing Agri-parks and milling plants in Tarlton, Westonaria and Sebokeng; and the establishment of the Isigayo milling plant in the West Rand corridor to promote agricultural technology and science; and farmer training to ensure that farmers are adequately skilled to produce quality products for the market.

The allocation to Agriculture Economic Services is R74 million in 2017/18, mainly for the agro-processing project to enhance investment in the food and beverage sector such as barley production and malting, the De Deur Greenhouse Project, West Rand Agro-processing Hub as well as upgrading the Vereeniging Fresh Fruit Market for proper storage and distribution, packaging and marketing of commodities. The allocation will be R35 million in 2019/20.

The programme's budget allocation for compensation of employees increased from R141 million in 2015/16 to R149 million in 2016/17 financial year and will increase R194 million to take account of annual cost of living increases, filling critical vacant posts and allocation to extension officers in the outer year.

The goods and services budget was R219 million in 2016/17 and will increase to R273 million in 2019/20 to fund the Agri-parks-Agrotropolis project which provides access to production infrastructure, agro-processing to enhance the supply of barley production and malting, animal feed and mainstream urban agriculture projects to mitigate food insecurity at household level through agricultural activities.

Due to a change of methodology in implementing the projects to maintain mechanisation inputs such as tractors, the department has stopped transfers to municipalities and the Rand Water Foundation as from 2016/17. These projects are currently done through the departmental tender process.

Expenditure on machinery and equipment fluctuates, decreasing from R25 million in 2015/16 to R7 million in 2017/18 due to fluctuation in the acquisition of labour saving devices. The increases in the outer years is mainly to fund mechanisation input costs thus contributing to food security and job creation in the province.

SERVICE DELIVERY MEASURES

PROGRAMME 2: AGRICULTURE AND RRAL DEVELOPMENT

Performance measures	Estimated Annual Targets		
	2017/18	2018/19	2019/20
Number of hectares protected/rehabilitated to improve agricultural production	800	800	1000
Number of hectares of agricultural land protected through guiding subdivision/rezoning/change of agricultural land use	20	20	20
Number of green jobs created (through Land Care)	90	80	100
Number of disaster relief schemes managed	1	1	1
Number of disaster risk reduction programmes managed	4	4	4
Number of agricultural infrastructure established	20	20	20
Number of irrigation interventions conducted	60	60	60
Number of smallholder producers receiving support	200	220	240
Number of women farmers supported	60	65	65
Number of small-scale farmers supported to produce food in Sedibeng and West Rand	62	64	64
Number of smallholder producers supported with agricultural advice	2 260	2 300	2 350
Number of hectares cultivated for food production in communal areas and land reform projects	600	600	600
Number of participants trained in agricultural skills development programmes	650	700	760
Number of smallholder farmers trained	2 200	2 300	2 400
Number of commercial farmers trained	40	42	46
Number of households benefiting from agricultural food security initiatives	3 700	3 770	3 770
Number of individual homestead gardens supported	3 000	3 000	3 000
Number of school food gardens supported	49	49	49
Number of community food gardens supported	60	65	65
Number of food gardens (communities and schools) supported with water tanks for rainwater harvesting	36	40	40
Number of women benefitting from community food gardens	580	620	620
Number of epidemiological units visited for veterinary interventions	4 500	4 500	4 500
Number of Primary Animal Health Care (PAHC) veterinary interventions to small scale farmers (animal identification, vaccinations, basic treatment, skills transfer)	85 000	90 000	90 000
Number of mobile veterinary services in townships (basic treatments, vaccinations, sterilisations and awareness)	47 500	49 000	49 000

Performance measures	Estimated Annual Targets		
	2017/18	2018/19	2019/20
Number of animal health regulatory veterinary interventions with emerging and commercial farmers (livestock and pet regulatory vaccinations, field samples collected, inspections conducted, movement documents processes for disease control purposes)	209 000	209 000	209 000
Number of commercial beef breeders developed (Nguni)	3	3	3
Number of clients serviced for animal and animal products export control	7 000	7 000	7 000
Number of Export Value Reports providing amount and rand value (tonnage/quantities) information of animal and animal products	1	1	1
Percentage level of abattoir compliance with meat safety legislation	80%	80%	83%
Number of tests performed the quality of which meets the ISO 17025 standard and OIE requirements	80 000	80 000	80 000
Number of clients who have benefitted from agricultural economic advice provided	300	350	370
Number of agri-businesses supported with agricultural economic services to access markets	60	70	80
Number of agro-processing value chain projects supported	5	6	7
Number of agricultural economic information responses provided	410	420	430
Number of economic reports compiled	6	7	7
Number of research and technology development projects implemented to improve agricultural production	10	10	12
Number of research presentations made nationally or internationally	40	40	40
Number of scientific papers published nationally or internationally	5	5	5
Number of SMME and biotech companies supported with business incubation (incl. BioFundi Awards)	6	6	6
Number of Agri-Expos organised	3	3	3
Number of smallholder farmers attending Agri-Expos	500	500	800
Number of farmers trained in water saving technologies	80	80	80
Number of research infrastructure managed	1	1	1
Number of farm plans developed	80	80	80
Number of hectares worked by GDARD tractors	3 500	3 500	3500
Number of Agri-parks established	1	1	1
Number of Agri-parks maintained	8	9	10
Number of women benefiting from Agri-parks	6	8	10
Number of Agro-tropolis initiatives supported	2	3	4
Number of Councils of Stakeholders provided with training	4	4	4
Number of projects implemented with signatories of the Gauteng Rural Social Compact Plan (NAFU, AFASA, AGRIGAUTENG, FAWU, WARD and YARD) to support social cohesion	5	5	5
Number of industry AgriBEE Indabas/State of AgriBEE held	1	1	-

PROGRAMME 3: ENVIRONMENTAL AFFAIRS

Programme description

This programme is responsible for the sustainable development mandate area of the department: protection and management of Gauteng's natural and environmental resources and ecosystems. Based on the new strategic direction for the fifth term of governance, greater emphasis will be placed on economic growth and development elements such as eco-tourism, development of alternate energy sources/supplies to provide long-term energy security, waste management and the development of green technologies and processes.

The programme promotes equitable and sustainable use of ecosystems, goods and services and contributes to economic development by managing biodiversity and its components, processes, habitats and functions. The programme also ensures that the province implements the principles of integrated waste management; promotes sustainable development and quality of life by ensuring acceptable ambient air quality and sustainable mining practices; and manages hazardous chemicals and industrial related activities.

Programme objectives

- Protect and manage Gauteng's natural resources and environment ;
- Support sustainable development including waste management, recycling and the development and utilisation of green technologies and processes ;and
- Boost energy security through the development of suitable energy mix solutions.

Key policies, priorities and outputs

- To develop policies and programmes that will help to reduce the negative environmental effects of developments ;
- To minimise and mitigate environmental impacts through inspections, criminal and administrative enforcement actions, raising awareness to foster environmental compliance ;
- To contribute to South Africa's pledge to reduce carbon intensity by reducing emissions by 35 per cent in 2020 and 43 per cent in 2025; and build an environment that is low carbon, energy efficient and minimizes waste;
- To ensure that ecosystems are sustained through an increase in the conservation estate, protection of biomes and endangered species, restoration of degraded land and sustainable exploitation of natural resources ;and
- To enable effective environmental institutional and governance mechanisms to create an enabling environment for stakeholders to contribute to sustainable development of environment and sector work opportunities.

TABLE 11.10: SUMMARY OF PAYMENTS AND ESTIMATES: ENVIRONMENTAL AFFAIRS

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
1. Environmental Policy, Planning And Coordination	17 285	13 350	17 875	17 432	53 201	53 201	20 630	21 827	23 049
2. Compliance And Enforcement	33 572	34 804	40 349	41 067	38 117	38 117	45 696	47 380	50 034
3. Environmental Quality Management	29 891	34 982	53 229	42 005	63 138	63 138	60 153	61 577	65 025
4. Biodiversity Management	54 185	70 439	92 516	116 785	109 765	109 765	113 257	143 551	134 615
Total payments and estimates	134 933	153 575	203 969	217 289	264 221	264 221	239 736	274 335	272 723

TABLE 11.11: SUMMARY OF PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: ENVIRONMENTAL AFFAIRS

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
Current payments	127 560	143 525	181 558	186 241	225 527	224 832	236 203	274 019	272 389
Compensation of employees	98 404	111 740	133 273	146 379	144 770	144 770	150 398	157 654	166 482
Goods and services	29 156	31 785	48 285	39 862	80 757	80 062	85 805	116 365	105 907
Transfers and subsidies to:	1 425	2 410	612	209	1 795	1 804	194	205	217
Provinces and municipalities	1 425	2 410							
Public corporations and private enterprises					1 500	1 500			
Households			612	209	295	304	194	205	217
Payments for capital assets	5 948	7 640	21 799	30 839	36 899	37 585	3 339	111	117
Buildings and other fixed structures	5 838	6 005	18 469	30 839	34 958	34 958	3 309	111	117
Machinery and equipment	110	1 635	3 330		1 941	2 627	30		
Payments for financial assets									
Total economic classification	134 933	153 575	203 969	217 289	264 221	264 221	239 736	274 335	272 723

The audited outcome increased from R135 million in 2013/14 to R264 million in 2016/17 due to a once-off allocation availed to fund various clean development projects under the Gauteng Cleaner Production and remediation programme financed by the Development Bank of South Africa (DBSA).

Over the 2017 MTEF, the budget grows from R240 million in 2017/18 to R273 million in 2019/20, to continue implementing clean-up campaigns such as BKB, to support and establish six more waste recycling centres, clearing and rehabilitation of illegal dumping sites, tree planting, and continued issuing of environmental impact assessment authorisations and creating green jobs such as firefighting in the departmental nature reserves.

Goods and services expenditure increased from R29 million in 2013/14 to R81 million in 2016/17 due to the implementation of nature reserves management plans as well as environmental clean development projects. The budget is R86 million in 2017/18 and R106 million in 2019/20, to eradicate maintenance backlogs in the departmental nature reserves, conduct reviews and approvals of Environmental Impact Assessments (EIAs), implement waste management activities such as BkB campaigns for cleaning and greening in the province as well as continue issuing of biodiversity permits and thus improve the sustainable use of the environment

The expenditure for capital assets grew significantly from R6 million to R37 million between 2013/14 and 2016/17 due to an allocation to eradicate maintenance backlogs in the departmental nature reserves to boost eco-tourism. Over the 2017 MTEF, the budget decreases to R3 million in 2017/18 and decreases to R117 000 in 2019/20. The decrease in allocation is due to department's state of readiness to implement infrastructure projects.

SERVICE DELIVERY MEASURES

PROGRAMME 3: ENVIRONMENTAL AFFAIRS

Performance measures	Estimated Annual Targets		
	2017/18	2018/19	2019/20
Number of inter-governmental sector tools reviewed (IDPs)	4	4	4
Number of legislative tools developed	2	2	2
Number of functional environmental information management systems	3	3	3
Number of climate change interventions implemented	1	1	1
Number of environmental research projects undertaken (research and development electronic EIA system)	1	1	1
Number of administrative enforcement notices issued for non-compliance with environmental management legislation	80	80	80
Number of completed criminal investigations handed to the NPA for prosecution	30	30	30
Number of compliance inspections conducted	250	250	250
Number of received S24G applications finalized	15	10	10
Number of designated environmental management inspections (EMIs) in provincial departments and local government	8	8	8
Percentage of EIA applications finalized within legislated timeframes	100%	100%	100%
Percentage of atmospheric emission licenses with complete applications issued within legislated timeframes	100%	100%	100%
Percentage of facilities with atmospheric licenses reporting to the National Atmospheric Emissions Inventory System (NAEIS)	100%	100%	100%
Number of municipalities supported to develop air quality monitoring infrastructure	3	3	3
Percentage of waste license applications finalised within legislated timeframes	85%	90%	90%
Number of waste management co-ops assisted with registration with the DTI in the priority townships	30	30	30
Number of recycling facilities and buy-back centres supported with recycling equipment	20	25	30
Number of waste management recycling co-operatives in townships trained	30	30	30
Number of waste certificates issued	600	650	700
Number of health care waste approvals issued	20	25	30
Number of hectares in the conservation estate	73 756	73 756	73 756
Number of permits issued within legislated timeframes	8 200	8 200	8 200
Percentage of area of state managed protected areas with a METT score above 67	83%	83%	83%
Number of work opportunities created through environmental programmes	636	646	646
Number of capacity building activities conducted	28	30	32
Number of environmental awareness activities conducted	160	180	200
Number of quality environmental education resources materials developed	1	1	1
Number of EPWP FTE jobs created	160	150	140

9. OTHER PROGRAMME INFORMATION

9.1. Personnel numbers and costs

TABLE: 11. 12: PERSONNEL NUMBERS AND COSTS

Personnel numbers	As at 31 March 2014	As at 31 March 2015	As at 31 March 2016	As at 31 March 2017	As at 31 March 2018	As at 31 March 2019	As at 31 March 2020
1. Administration	233	261	282	282	299	299	299
2. Agriculture And Rural Development	310	333	343	343	343	343	343
3. Environmental Affairs	361	310	344	344	344	344	344
Total provincial personnel numbers	904	904	969	969	986	986	986
Total provincial personnel cost (R thousand)	291 624	330 853	382 200	405 399	436 286	462 737	488 652
Unit cost (R thousand)	323	366	394	418	442	469	496

TABLE 11.13 PERSONNEL NUMBERS AND COSTS: AGRICULTURE AND RURAL DEVELOPMENT

R thousands	Actual				Revised estimate				Medium-term expenditure estimate				Average annual growth over MTEF		
	2013/14		2014/15		2015/16		2016/17		2017/18		2018/19		2019/20		% Costs of Total
	Personnel numbers¹	Costs	Personnel numbers¹	Costs	Personnel numbers¹	Costs	Filled posts	Additional posts	Personnel numbers¹	Costs	Personnel numbers¹	Costs	Personnel numbers¹	Costs	
Salary level															
1 – 6	173	27 270	176	27 818	171	29 446	106	65	171	29 466	186	35 136	186	35 050	3%
7 – 10	594	176 899	581	201 568	574	219 417	547	27	574	229 519	588	268 207	588	285 239	1%
11 – 12	96	64 007	105	69 920	113	68 660	113		113	74 083	114	82 077	114	85 823	0%
13 – 16	41	37 640	42	41 034	43	39 517	42	1	43	40 641	46	47 007	46	50 318	2%
Other		9 966		12 357	68	24 202	68		68	31 690	52	30 310	52	32 222	-9%
Total	904	315 782	904	352 697	969	381 241	876	93	969	405 399	986	462 737	986	488 652	1%
Programme															6%
1. Administration	233	87 892	261	96 350	282	107 774	217	65	282	111 972	299	121 533	299	128 340	2%
2. Agriculture And Rural Development	310	105 328	333	122 763	343	141 153	315	28	343	148 657	343	183 550	343	193 830	0%
3. Environmental Affairs	361	98 404	310	111 740	344	133 273	344		344	144 770	344	157 654	344	166 482	0%
Direct charges															0%
Total	904	291 624	904	330 853	969	382 200	876	93	969	405 399	986	462 737	986	488 652	1%
Employee dispensation classification															6%
Public Service Act appointees not covered by OSDs						301 206	778		778	306 328	778	351 012	778	370 669	0%
Public Service Act appointees still to be covered by OSDs						1 896	3		3	2 009	3	2 278	3	2 406	0%
Professional Nurses, Staff Nurses and Nursing Assistants															0%
Legal Professionals															0%
Social Services Professions															6%
Engineering Professions and related occupations															0%
Medical and related professionals						76 076	188		188	80 640	188	90 607	188	95 681	0%
Therapeutic, Diagnostic and other related Allied Health Professionals															0%
Educators and related professionals															0%
Others such as interns, EPWP, learnerships, etc															0%
Total						379 178	969		969	388 977	969	443 897	969	468 756	0%
															6%
															100%

The table above indicates the number of personnel actual head count as at 31 March 2016 as reflected on the 2015/16 Annual Report. Total personnel expenditure increased from R331 million in 2014/15 to R382 million in the 2015/16 financial year. The significant increase in personnel costs is attributed to the correction of employee costs baseline, the upgrade of administration clerks' levels, the general annual improvement of conditions of service and the implementation of grade progression for 2013/14. Total personnel expenditure increases from R405 million in 2016/17 to R428 million in 2017/18. The increase in the head count from 2016/17 to 2017/18 under the Administration Programme is as a result of the creation of a new Infrastructure component dealing with the IDMS within the CFO Branch. The exponential growth in the demand of services from communities (rendering of ambulatory clinical and animal clinic) requires dedicated administration support in order to run optimally. The budget allocation will increase to R489 million in 2019/20 for capacity building for Community Services and the Primary Animal Health Care project as well as annual improvements of conditions of service and cost of living adjustments.

9.2 Training

TABLE 11.14: INFORMATION ON TRAINING: AGRICULTURE AND RURAL DEVELOPMENT

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
Number of staff	904	904	969	969	969	969	986	986	986
Number of personnel trained	901	711	675	675	675	675	665	665	665
<i>of which</i>									
Male	414	327	310	310	310	310	306	306	306
Female	487	384	365	365	365	365	359	359	359
Number of training opportunities	176	194	176	176	176	176	176	186	196
<i>of which</i>									
Tertiary	150	169	146	146	146	146	146	154	163
Workshops	20	20	20	20	20	20	20	21	22
Seminars	6	5	10	10	10	10	10	11	11
Other									
Number of bursaries offered	42	38	38	40	40	40	60	60	60
Number of interns appointed	48	40	40	45	45	45	45	45	48
Number of learnerships appointed									
Number of days spent on training	3	5	5	4	4	4	4	4	4
Payments on training by programme									
1. Administration	6 909	5 579	3 805	3 594	3 594	3 594	4 901	5 212	5 536
Total payments on training	6 909	5 579	3 805	3 594	3 594	3 594	4 901	5 212	5 536

The table indicates departmental payments and estimates for training. The expenditure on training was R6 million in 2014/15 and R4 million in 2015/16 million for skills development initiatives to build internal and external capacity. In 2016/17, the budget is R4 million increasing to R5 million over the 2017 MTEF for implementation of the workplace skills plans included in the DPSA's Human Resources Development Implementation Plan which provides the action plan about how these activities will unfold. To assist with scarce skills development, the department approved a Talent Management and Pipelining Strategy in the 2016/17 financial year and has implemented career awareness sessions in conjunction with municipalities, the Office of the Premier and various stakeholders. Financial assistance in the form of bursaries is granted to deserving applicants, and workplace exposure/internships are provided to assist graduates with workplace readiness. Collaborative internship projects have been implemented with the Ekurhuleni municipality and the FoodBev SETA respectively. These projects will continue over the MTEF which will allow the department to increase its reach to unemployed youth and provide the necessary exposure to increase the employability of graduates.

9.3 Reconciliation of structural changes

N/A

ANNEXURE TO THE ESTIMATES OF PROVINCIAL REVENUE AND EXPENDITURE

TABLE 11.15: SPECIFICATION OF RECEIPTS: AGRICULTURE AND RURAL DEVELOPMENT

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
Tax receipts									
Sales of goods and services other than capital assets	743	1 768	7 218	8 140	8 140	8 140	8 554	8 989	9 618
Sale of goods and services produced by department (excluding capital assets)	743	1 768	7 218	8 140	8 140	8 140	8 554	8 989	9 618
Sales by market establishments									
Administrative fees									
Other sales	743	1 768	7 218	8 140	8 140	8 140	8 554	8 989	9 618
Of which									
Health patient fees	743	789	4 399	1 103	1 103	1 103	1 158	1 216	1 284
Other (Specify)		979	893	850	850	850	900	952	1 006
Other (Specify)			521	2 012	2 012	2 012	2 112	2 218	2 342
Other (Specify)			1 405	4 175	4 175	4 175	4 384	4 603	4 986
Sales of scrap, waste, arms and other used current goods (excluding capital assets)									
Transfers received from:									
Fines, penalties and forfeits				6 468	6 468	6 468	6 791	7 131	7 419
Interest, dividends and rent on land			7	5	5	10	6	6	7
Interest			7	5	5	10	6	6	7
Dividends									
Rent on land									
Sales of capital assets									
Transactions in financial assets and liabilities	287	330	819	200	200	1 438	240	260	260
Total departmental receipts	1 030	2 098	8 044	14 813	14 813	16 056	15 591	16 386	17 304

TABLE 11.16: SUMMARY OF PAYMENTS BY ECONOMIC CLASSIFICATION: AGRICULTURE AND RURAL DEVELOPMENT

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
Current payments	493 122	539 036	732 762	717 548	772 941	772 944	892 069	916 254	950 584
Compensation of employees	291 624	330 853	382 200	409 708	405 400	405 399	436 286	462 737	488 652
Salaries and wages	282 924	289 323	334 039	355 684	350 874	350 873	375 630	397 154	419 395
Social contributions	8 700	41 530	48 161	54 024	54 526	54 526	60 656	65 583	69 257
Goods and services	201 491	208 179	350 562	307 840	367 541	367 545	455 783	453 517	461 932
Administrative fees	126	1 335	797	414	3 146	3 266	595	764	806
Advertising	2 568	3 110	12 550	3 877	9 909	8 206	8 469	11 117	11 740
Minor assets	532	921	1 411	677	142	154	1 957	1 650	1 742
Audit cost: External	4 048	4 215	4 161	2 880	3 105	3 331	4 242	4 486	4 737
Bursaries: Employees	947	750	807	643	643	108	1 540	1 236	1 305
Catering: Departmental activities	3 464	2 492	1 434	3 080	3 451	2 982	2 187	2 925	3 089
Communication (G&S)	7 969	7 699	10 287	7 556	9 187	12 438	7 727	8 328	8 796
Computer services	4 968	5 503	6 902	8 483	11 578	16 300	8 234	8 322	8 788
Consultants and professional services:									
Business and advisory services	6 882	3 424	3 398	3 276	9 663	10 208	2 861	3 881	4 098
Infrastructure and planning	7 278	14 931	6 619	21 647	20 499	17 826	15 929	14 841	15 672
Laboratory services	132	46	127				113	754	796
Scientific and technological services							20 000	20 000	21 120
Legal services	1 168	1 097	1 403	2 178	1 401	1 401	2 083	2 204	2 327
Contractors	4 049	4 084	18 865	26 227	29 474	26 031	28 438	57 696	43 953
Agency and support / outsourced services	394	102	482	85	493	408	295	312	329
Entertainment	944	298					33	36	38

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
Fleet services (including government motor transport)	3 551	2 693	1 551	2 226	2 216	2 139	3 426	3 188	3 367
Inventory: Clothing material and accessories	1 555	2 100	2 934	1 315	1 037	1 398	5 727	6 262	6 612
Inventory: Farming supplies	59 698	64 671	187 145	114 368	151 604	153 375	225 650	181 207	191 355
Inventory: Food and food supplies	1 031	84	17	119	169	204	89	95	100
Inventory: Fuel, oil and gas	5 237	5 242	5 014	2 209	1 796	5 633	6 414	6 983	7 374
Inventory: Learner and teacher support material			30		67	67	40	42	44
Inventory: Materials and supplies	2 600	2 446	3 209	1 685	966	1 365	3 523	4 004	4 228
Inventory: Medical supplies	28	1 696	2 637	3 692	3 716	3 716	3 286	3 476	3 671
Inventory: Medicine	1 437	1 647	1 601	15 020	15 020	14 884	8 240	2 878	3 039
Inventory: Other supplies	4		300	70	70				
Consumable supplies	5 744	5 922	3 148	3 083	3 509	3 836	4 391	5 526	5 836
Consumable: Stationery, printing and office supplies	1 666	4 463	5 018	3 473	4 614	4 743	3 604	4 049	4 276
Operating leases		7 250	3 495	5 447	7 344	6 591	10 665	11 759	12 419
Property payments	35 048	21 588	23 483	28 231	26 808	23 100	28 685	37 229	39 313
Travel and subsistence	24 326	24 038	26 239	29 144	24 841	24 006	25 184	27 973	29 539
Training and development	1 491	2 796	3 208	8 862	9 353	8 745	8 550	9 223	9 740
Operating payments	4 564	4 308	4 014	4 545	5 436	4 863	7 271	7 667	8 091
Venues and facilities	8 042	7 171	7 963	3 208	6 025	5 961	6 335	3 404	3 592
Rental and hiring		57	313	120	259	260			
Interest and rent on land	7	4							
Interest	7	4							
Transfers and subsidies	38 791	58 652	26 848	18 090	10 671	10 827	10 452	11 341	11 979
Provinces and municipalities	7 325	12 234	8 231						
Municipalities	7 325	12 234	8 231						
Municipalities	7 325	12 234	8 231						
Departmental agencies and accounts	6 056	11 365	12 354	12 847	3 577	3 577	4 792	5 354	5 655
Provide list of entities receiving transfers	6 056	11 365	12 354	12 847	3 577	3 577	4 792	5 354	5 655
Higher education institutions	3 156	2 570	3 786	4 210	3 986	3 986	5 001	5 291	5 587
Public corporations and private enterprises	21 645	31 734	1 000	400	1 900	1 900			
Public corporations	21 645	31 734	1 000	400	1 900	1 900			
Other transfers	21 645	31 734	1 000	400	1 900	1 900			
Households	609	749	1 477	633	1 208	1 364	659	696	737
Social benefits	609	749	1 477	633	773	929	659	696	737
Other transfers to households					435	435			
Payments for capital assets	11 760	17 326	51 798	42 214	47 945	47 785	14 079	10 839	11 447
Buildings and other fixed structures	5 838	6 231	18 648	30 839	34 958	34 958	3 909	111	117
Buildings	5 838	6 231	18 469	30 769	34 888	34 888	3 309	111	117
Other fixed structures			179	70	70	70	600		
Machinery and equipment	5 922	10 893	33 069	11 060	12 672	12 512	10 170	10 728	11 330
Transport equipment			23 012	1 860	1 860	2 802	1 821	1 926	2 034
Other machinery and equipment	5 922	10 893	10 057	9 200	10 812	9 710	8 349	8 802	9 296
Software and other intangible assets		202	81	315	315	315			
Payments for financial assets	25	8	30		28	29			
Total economic classification	543 698	615 022	811 438	777 853	831 585	831 585	916 600	938 434	974 010

TABLE 11.17: SUMMARY OF PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: ADMINISTRATION

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
Current payments	14 9229	15 1855	16 6872	17 6314	17 9303	18 0147	18 4124	19 9685	21 0865
Compensation of employees	8 7892	9 6350	10 7774	11 3273	11 1973	11 1973	11 6783	12 1533	12 8340
Salaries and wages	7 9192	8 4510	9 4315	9 8190	9 6675	9 6675	9 9480	10 3226	10 9007
Social contributions	8700	1 1840	1 3459	1 5083	1 5298	1 5298	1 7303	1 8307	1 9333
Goods and services	6 1330	5 5501	5 9098	6 3041	6 7330	6 8174	6 7341	7 8152	8 2525
Administrative fees	(371)	676	305	321	321	434	283	299	315
Advertising	1574	1417	567	2050	1877	760	1918	1712	1808
Minor assets	47	711	852		4	14	18	18	19
Audit cost: External	4048	4215	4161	2800	3025	3251	4174	4416	4663
Bursaries: Employees	947	708	807	643	643	91	1500	1193	1260
Catering: Departmental activities	1579	728	356	1217	906	399	837	1043	1102
Communication (G&S)	4029	3088	2861	2273	4673	8161	2597	2860	3020
Computer services	4954	5475	6750	8363	1 1463	1 6185	7834	7899	8341
Consultants and professional services:									
Business and advisory services	1194	1425	794	1361	1069	1688	1141	1209	1276
Legal services	1168	1097	1403	2178	1346	1346	2083	2204	2327
Contractors	681	665	1393	3583	3098	1438	1431	1514	1599
Agency and support / outsourced services	149	91	21	85	85		295	312	329
Entertainment	604	115							
Fleet services (including government motor transport)	3551	2693	1551	2186	2176	2099	2969	3141	3317
Inventory: Clothing material and accessories	597	74	71	120	114	44	38	40	42
Inventory: Farming supplies	161	3	1						
Inventory: Food and food supplies	549	39	17	2	52	52	84	89	94
Inventory: Fuel, oil and gas	5211	4857	4618	64	64	3901	3178	3363	3551
Inventory: Learner and teacher support material			30		67	67	40	42	44
Inventory: Materials and supplies	172	427	708	15	73	96	153	268	283
Inventory: Medical supplies			5						
Inventory: Other supplies	4			70	70				
Consumable supplies	329	224	646	824	822	825	433	606	640
Consumable: Stationery, printing and office supplies	1112	3167	4401	2761	2567	2555	2133	2522	2663
Operating leases	(7 138)	2706	833	2006	2403	1646	2165	2036	2150
Property payments	2 7479	1 3998	1 7873	2 1359	2 1359	1 6933	2 2438	3 0893	3 2623
Transport provided: Departmental activity									
Travel and subsistence	4364	3195	3957	5388	4671	3074	3638	3959	4181
Training and development	512	938	2209	1088	1579	971	3226	3413	3604
Operating payments	2716	1171	1051	1395	1880	1286	2125	2244	2369
Venues and facilities	1187	1598	844	889	864	799	610	857	905
Rental and hiring	(79)		13		59	59			
Interest and rent on land	7	4							
Interest	7	4							
Transfers and subsidies	1505	1718	960	1176	1538	1540	1222	1293	1366
Departmental agencies and accounts	896	969	734	962	877	877	1002	1060	1120
Social security funds									
Provide list of entities receiving transfers	896	969	734	962	877	877	1002	1060	1120
Households	609	749	226	214	661	663	220	233	246
Social benefits	609	749	226	214	226	228	220	233	246
Other transfers to households					435	435			
Payments for capital assets	4856	4875	5164	3706	3827	2980	3670	3883	4101
Buildings and other fixed structures		226	179						
Buildings		226							

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate 2016/17	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
Other fixed structures			179						
Machinery and equipment	4856	4447	4904	3706	3827	2980	3670	3883	4101
Transport equipment			748	1860	1860	1860	1821	1926	2034
Other machinery and equipment	4856	4447	4156	1846	1967	1120	1849	1957	2067
Software and other intangible assets		202	81						
Payments for financial assets	25	8	30		28	29			
Total economic classification	15 5615	15 8456	17 3026	18 1196	18 4696	18 4696	18 9016	20 4861	21 6332

TABLE 11.18: SUMMARY OF PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: AGRICULTURE AND RURAL DEVELOPMENT

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate 2016/17	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
Current payments	216 333	243 656	384 332	354 994	368 111	367 965	471 742	442 550	467 330
Compensation of employees	105 328	122 763	141 153	150 056	148 657	148 656	169 105	183 550	193 830
Salaries and wages	105 328	107 120	123 376	131 067	130 043	130 042	144 500	156 110	164 852
Social contributions		15 643	17 777	18 989	18 614	18 614	24 605	27 440	28 978
Goods and services	111 005	120 893	243 179	204 937	219 454	219 309	302 637	259 000	273 500
Administrative fees	417	558	424	60	2 066	2 066	294	447	472
Advertising	457	652	884	308	408	408	819	431	455
Minor assets	175	53	411	626	126	126	1 172	1 207	1 274
Audit cost: External				80	80	80	68	70	74
Bursaries: Employees		42				17	40	43	45
Catering: Departmental activities	1 662	1 321	719	1 267	1 737	1 737	845	1 349	1 424
Communication (G&S)	2 756	2 836	5 067	2 946	2 903	2 903	3 074	3 665	3 872
Computer services			145	120			400	423	447
Consultants and professional services:									
Business and advisory services	263	361	275	400	2 634	2 634			
Infrastructure and planning	7 278	14 931	6 168	21 647	20 499	17 826	15 929	14 841	15 672
Laboratory services	132	46	127				113	754	796
Legal services					55	55			
Contractors	1 839	492	8 978	8 553	14 016	14 413	4 361	4 635	4 895
Agency and support / outsourced services	193	6	461		408	408			
Entertainment	340	7						1	1
Fleet services (including government motor transport)				40	40	40	457	47	50
Inventory: Clothing material and accessories	496	1 173	592	508	39	39	536	876	925
Inventory: Farming supplies	58 326	62 457	185 044	109 551	116 941	118 402	215 908	172 518	182 179
Inventory: Food and food supplies	465	44		117	117	152	5	6	6
Inventory: Fuel, oil and gas	5	60	73	2 145	1 595	1 595	2 896	2 943	3 108
Inventory: Learner and teacher support material									
Inventory: Materials and supplies	1 837	631	1 530	1 670	824	891	2 370	2 668	2 817
Inventory: Medical supplies	28	1 696	2 632	3 692	3 693	3 693	3 286	3 476	3 671
Inventory: Medicine	1 407	1 646	1 598	15 020	15 020	14 884	8 105	2 735	2 888
Consumable supplies	1 586	1 620	2 103	1 776	1 776	2 100	3 470	3 759	3 970
Consumable: Stationery, printing and office supplies	73	1 280	524	692	1 045	1 185	1 470	1 409	1 488
Operating leases	6 156	3 474	2 513	2 786	4 326	4 326	5 773	6 790	7 171
Property payments	1 701	1 500	949	2 067	2 067	2 067	3 725	3 834	4 049
Travel and subsistence	14 967	14 910	16 135	17 040	14 656	14 879	16 005	17 912	18 915
Training and development	924	1 858	987	7 374	7 432	7 432	5 155	5 664	5 982
Operating payments	1 588	2 637	2 269	2 813	2 967	2 967	4 358	4 610	4 864
Venues and facilities	5 934	4 602	2 530	1 639	1 979	1 979	2 003	1 887	1 990
Rental and hiring			41		5	5			

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
Transfers and subsidies	35 861	54 524	25 276	16 705	7 338	7 483	9 036	9 843	10 396
Provinces and municipalities	5 900	9 824	8 231						
Municipalities	5 900	9 824	8 231						
Municipalities	5 900	9 824	8 231						
Departmental agencies and accounts	5 160	10 396	11 620	11 885	2 700	2 700	3 790	4 294	4 535
Provide list of entities receiving transfers	5 160	10 396	11 620	11 885	2 700	2 700	3 790	4 294	4 535
Higher education institutions	3 156	2 570	3 786	4 210	3 986	3 986	5 001	5 291	5 587
Public corporations and private enterprises	21 645	31 734	1 000	400	400	400			
Public corporations	21 645	31 734	1 000	400	400	400			
Other transfers	21 645	31 734	1 000	400	400	400			
Households			639	210	252	397	245	258	274
Social benefits			639	210	252	397	245	258	274
Payments for capital assets	956	4 811	24 835	7 669	7 219	7 220	7 070	6 845	7 229
Buildings and other fixed structures							600		
Other fixed structures							600		
Machinery and equipment	956	4 811	24 835	7 354	6 904	6 905	6 470	6 845	7 229
Transport equipment			20 284			942			
Other machinery and equipment	956	4 811	4 551	7 354	6 904	5 963	6 470	6 845	7 229
Software and other intangible assets				315	315	315			
Total economic classification	253 150	302 991	434 443	379 368	382 668	382 668	487 848	459 238	484 955

TABLE11.19: SUMMARY OF PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: ENVIRONMENTAL AFFAIRS

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
Current payments	127 560	143 525	181 558	186 241	225 527	224 832	236 203	274 019	272 389
Compensation of employees	98 404	111 740	133 273	146 379	144 770	144 770	150 398	157 654	166 482
Salaries and wages	98 404	97 693	116 348	126 427	124 156	124 156	131 650	137 818	145 536
Social contributions		14 047	16 925	19 952	20 614	20 614	18 748	19 836	20 946
Goods and services	29 156	31 785	48 285	39 862	80 757	80 062	85 805	116 365	105 907
Administrative fees	80	101	68	33	759	766	18	18	19
Advertising	537	1 041	11 099	1 519	7 624	7 038	5 732	8 974	9 477
Minor assets	310	157	148	51	12	14	767	425	449
Catering: Departmental activities	223	443	359	596	808	846	505	533	563
Communication (G&S)	1 184	1 775	2 359	2 337	1 611	1 374	2 056	1 803	1 904
Computer services	14	28	7		115	115			
Consultants and professional services:									
Business and advisory services	5 425	1 638	2 329	1 515	5 960	5 886	1 720	2 672	2 822
Infrastructure and planning			451						
Scientific and technological services							20 000	20 000	21 120
Contractors	1 529	2 927	8 494	14 091	12 360	10 180	22 646	51 547	37 459
Agency and support / outsourced services	52	5							
Entertainment		176					33	35	37
Inventory: Clothing material and accessories	462	853	2 271	687	884	1 315	5 153	5 346	5 645
Inventory: Farming supplies	1 211	2 211	2 100	4 817	34 663	34 973	9 742	8 689	9 176
Inventory: Food and food supplies	17	1							
Inventory: Fuel, oil and gas	21	325	323		137	137	340	677	715
Inventory: Learner and teacher support material									
Inventory: Materials and supplies	591	1 388	971		69	378	1 000	1 068	1 128
Inventory: Medical supplies					23	23			
Inventory: Medicine	30	1	3				135	143	151

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
Inventory: Other supplies			300						
Consumable supplies	3 829	4 078	399	483	911	911	488	1 161	1 226
Consumable: Stationery, printing and office supplies	481	16	93	20	1 002	1 003	1	118	125
Operating leases	982	1 070	149	655	615	619	2 727	2 933	3 098
Property payments	5 868	6 090	4 661	4 805	3 382	4 100	2 522	2 502	2 641
Travel and subsistence	4 995	5 933	6 147	6 717	5 514	6 053	5 541	6 102	6 443
Training and development	55		12	400	342	342	169	146	154
Operating payments	260	500	694	337	589	610	788	813	858
Venues and facilities	921	971	4 589	680	3 182	3 183	3 722	660	697
Rental and hiring	79	57	259	120	195	196			
Transfers and subsidies	1 425	2 410	612	209	1 795	1 804	194	205	217
Provinces and municipalities	1 425	2 410							
Municipalities	1 425	2 410							
Municipalities	1 425	2 410							
Public corporations and private enterprises					1 500	1 500			
Public corporations					1 500	1 500			
Other transfers					1 500	1 500			
Households			612	209	295	304	194	205	217
Social benefits			612	209	295	304	194	205	217
Payments for capital assets	5 948	7 640	21 799	30 839	36 899	37 585	3 339	111	117
Buildings and other fixed structures	5 838	6 005	18 469	30 839	34 958	34 958	3 309	111	117
Buildings	5 838	6 005	18 469	30 769	34 888	34 888	3 309	111	117
Other fixed structures				70	70	70			
Machinery and equipment	110	1 635	3 330		1 941	2 627	30		
Transport equipment			1 980						
Other machinery and equipment	110	1 635	1 350		1 941	2 627	30		
Total economic classification	134 933	153 575	203 969	217 289	264 221	264 221	239 736	274 335	272 723

