

VOTE 11

DEPARTMENT OF AGRICULTURE AND RURAL DEVELOPMENT

To be appropriated by vote in 2018/19	R 957 000 000
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; and
- 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; and
- Responsiveness.

Strategic Goals

- A modernised and transformed agriculture sector increasing food security, economic inclusion and equality;
- Sustainable natural resource management; and
- 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 one 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 Ten Pillar Programme of Transformation, Modernisation and Re-industrialisation of the Gauteng economy and society;
- Ecological management of six provincial nature reserves and 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 licenses 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 has helped to enlarge 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 for energy security;
- Enabling increased participation by historically 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 and AgriBEE to ensure that stakeholders understand the implications of changes brought about by the BBBEE Amendment Act of 20f3, Act No 46 of 20f3 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 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 to the inclusion of youth and other previously excluded and historically 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

Apart from the alignment of its programmes and policies to the GPG TMR, the department also ensures alignment to the National development Plan (NDP).

- 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. In response to this challenge, the department will be implementing climate smart agricultural practices. 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 adversely affected the qualitatively of poultry with the identification and isolation of Highly Pathogenic Avian Influenza H5N8 strain in both Mpumalanga and Gauteng provinces in July, in both commercial poultry and wild birds. The net effect was a suspension of imports by a number of trading partners before they could satisfy themselves of the extent of the outbreak. The rabies outbreak which manifested mostly in jackals has been contained and attests the rabies vaccination and community awareness efforts which ensued in response to the outbreak of this zoonosis. There were no cases of spread of the rabies virus to people who came into contact with infected animals. The trade in other livestock products continues to increase year on year which places immense pressure on the export certification service since the number of officials performing this function has not increased. The President signed into law the amendments to the Performing Animals Protection Act which resulted in the transfer of mandate of certification of premises engaged in performing animals and guarding to the veterinary authorities. This service was originally mandated to the Department of Justice and results in an increase of scope of work for Gauteng Veterinary Services.

The Gauteng Environmental Management Framework identified activities to be excluded from the regulatory requirements of an environmental authorisation. GDARD will implement the National Environmental Management Act (NEMA) exclusions and standards for excluded activities in Zone 1 (Urban Development Zone) and Zone 5 (Industrial Development Zone) of the Gauteng Provincial Environmental Management Framework (EMF) to streamline legislation. 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 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 and 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 million tons, 15.60 million tons, and 14.23 million tons respectively from the levels reported in 2010. In the same period 32 percent, 35 percent and 22 percent of general waste, respectively, were diverted from landfill or recycled. GDARD will therefore be mandating separation of waste at source to reduce waste to landfill. The department will, with the support of waste management cooperatives, buyback centres and waste pickers facilitate 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);
- 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);
- National Veterinary Strategy.

2. REVIEW OF THE CURRENT FINANCIAL YEAR (2017/18)

Pillar 1: Radical Economic Transformation

GDARD's Sustainable Resource Management (SRM)

Over 960ha of land was rehabilitated and protected to improve agricultural production. The target was achieved due to favourable weather conditions that facilitated the removal of bankrupt bush (*Seriphium plumosum*). Follow-up clearing also ensured that more areas remained clear.

In total, 214 green jobs were created at the Nooitgedacht, Conservation Agriculture and Junior Land Care Schools. The over performance can be attributed to early commencement of invasive species and bankrupt bush control projects.

GDARD'S Farmer Support and Development (FSD)

Favourable weather condition with good rains and availability of tractors assisted in cultivating 858.5ha of land. The soil preparation before planting resumed was supportive of food production activities in communal areas and land reform projects.

The following agricultural activities benefited directly from GDARD's Farmer Support and Development programmes: 23 smallholder producers received agricultural support through piggery production inputs, 1 631 households benefitted from agricultural food security initiatives, 36 school food gardens received agricultural advice. The GDARD supported a further 33 new community food garden projects in the Germiston, Randfontein and Pretoria regions.

The availability of agricultural advisory services and resources helped 309 women to benefit from support in community food gardens in the Randfontein, Pretoria and Germiston areas. Rainwater harvesting systems were supplied and installed at 40 public schools in the above regions.

Agricultural Economics Services

A total of 226 smallholder farmers received agricultural economic advice, such as food safety and quality assurance to enable them to make informed decisions. Some 33 agri-businesses received agricultural economic services to access markets.

Farmers received 161 agricultural economic information responses during plenary meetings of major market days planned in collaboration with the West Rand District Municipality. Two economic reports were produced.

Veterinary services

The annual Rust de Winter Livestock Vaccination Campaign went through as planned. During the farm-to-farm campaign, over 5 000 livestock were vaccinated for a wide range of diseases including lumpy skin disease, anthrax, black quarter, botulism and pulpy kidney. Awareness and advocacy campaigns ensured that the target of 57 608 animals receiving veterinary care was achieved.

The World Rabies Month Programme was a success. In total 67 353 animals were vaccinated during the campaign, bringing the total number of vaccinations to 117 137.

Pillar 2: Decisive Spatial Transformation

Biodiversity Management

A total of 3 348 biodiversity permits were issued within legislated timeframes.

Compliance and enforcement

The department issued a total of 39 administrative notices to the regulated community who are not complying with environment legislation or conditions of their Environmental Authorisations. This is fewer than the number of notices issued in the previous year and shows that the regulated community is improving compliance with environmental legislation. A total of 20 S24G applications were received and finalised from applicants who were seeking to rectify illegally commenced activities. Furthermore 18 criminal investigations for environmental offenders were finalised and handed to the National Prosecution Authority (NPA) for prosecution. A total of 75 planned inspections were carried out to monitor compliance with Environmental Authorisations issued by the department.

Environmental Quality Management

Air quality is improved by managing air quality through legislation, policies and systems at provincial level. National and international air quality management efforts are supported by air quality management tools. These include the declaration of air-quality priority areas, ambient air-quality monitoring systems, and atmospheric emission licensing and emission source inventories. No atmospheric emission licence (AEL) applications were issued during the reporting period. The indicator is demand driven but systems are in place to deal with AEL applications effectively.

The department received 1 AEL application with incomplete information, which was rejected. However, the applicant was assisted to resubmit and complete the AEL application. The department processed and finalised 175 environmental impact assessment (EIA) applications during the 2017/18 financial year.

Environmental Policy Planning and Co-ordination

The purpose of the Environmental Policy, Planning and Coordination Programme is to develop policies and programmes that help reduce negative environmental effects. The programme also ensures the integration of environmental objectives in national, provincial and local government planning and promotes provincial growth and development strategies, local economic development plans and integrated development plans. This sub-programme includes cross-cutting functions, such as research, departmental strategy and information management.

Environmental Implementation Plan 2015-2020 and 2nd Annual Compliance Report 2016-2017 were approved by the head of department and adopted by the Sub-committee on Environmental Implementation Plans and Environmental Management Plans.

Pillar 3: Accelerated Social Transformation**Environmental Empowerment Services**

The department managed to create 788 environmental work opportunities, in which 447 opportunities benefited women (223), men (224); youth (266) and people with disabilities (10).

The total number of 96 environmental awareness activities were conducted and categorised as Land Care Awareness; Ukhamba Cooperative; River clean-up/Wetland awareness; Tree Planting; Events; Youth Camps; School Camps and School based awareness. Furthermore, 31 capacity building activities were conducted in Permaculture; Brush Cutter; First Aid; Health and Safety; Project Management; Chain Saw Operations; Plant Propagation; and Business Management.

Pillar 6: Modernization of the Economy**GDARD's agriculture-related research and technology outcomes and targets**

36 agriculture research projects were presented while the department participated in 2 Agri-expos namely the GrainSA NAMPO Harvest Day and AVI AFRICA SAPA Congress. Furthermore, the department supported 267 smallholder farmers in maize and poultry industry to participate in the GrainSA NAMPO Harvest Day and AVI AFRICA SAPA Congress. "

The department also organised and hosted 1 000 smallholder farmers at the Agri Food Fest at the Tshwane Show Grounds.

Pillar 7: Modernisation of human settlements and urban development**Rural development**

A total of 3 Council of Stakeholders in Bantu Bonke, Hekpoort and Devon were supported through training on Financial Management. No projects were implemented with signatories of the Gauteng Rural Social Compact Plan due to delay in submission of requested documents by Food and Allied Workers Union (FAWU) and National African Farmers Union (NAFU). However, the documents have been submitted and projects were implemented in quarter 3.

Waste management

The total number of 489 registrations in the Gauteng Waste Information System (GWIS) were issued. A total of 36 Waste Management Facilities and Coops trained on Financial Management, Project Management, First Aid and Health and Safety.

A total number of 44 waste management licenses were issued within legislated timeframes and 37 Health Care Waste authorisation approvals were issued, which included the review of health care waste management plans and the health waste transport authorisations.

3. OUTLOOK FOR THE COMING FINANCIAL YEAR (2018/19)

In the 2018/19 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 ensuring more sustainable and utilisation of natural resources.

Research and Technology Development Services

As part of reindustrialisation, the department intends to increase the number of sites for introducing vertical hydroponics farming technology. This is currently spearheaded through the agri-parks. One agri-park with this technology has already been established near the Bekkersdal and Donaldson Dam in the Rand West City Local Municipality. This technology is well adapted to mitigate the effects of climate change. The vertical hydroponics chamber is an intensive growth chamber for producing high yields of vegetables within a short period. The additional benefit is that the technology addresses and solves many problems associated with access to land and therefore lends itself to farming in an urban environment and areas with smaller land parcels. In 2018/19, the department plans to establish another vertical hydroponic project in the agrotropolis designated area as part of the development of Obert Mthombeni Agripark in the Lesedi Municipality.

The department will furthermore continue its partnership for horticulture development to ensure that the agri-park infrastructure is used optimally. To this end, the department will continue to collaborate with the local Agricultural Research Council (ARC) and horticulture institutions in the Netherlands.

The effects of the drought will slowly diminish as the rains experienced in January 2017 have brought much relief to the agricultural sector, particularly the livestock and grain sectors. In continuing its support to farmers, the department will conduct farmers' awareness campaigns throughout the province to ensure they understand how to mitigate the effects of agricultural disasters.

Farmer Support and Development

Farmers are only sustainable if they produce volumes more than are necessary to break even. Through the Comprehensive Agricultural Support Programme (CASP), the department will 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 so they can increase productivity and production.

The Food Security Sub-Programme will continue to render extension and advisory services to subsistence producers in the province. Beneficiaries will receive production inputs, such as vegetable seed, tools, compost, watering cans and hoses.

Veterinary Services

To meet the growing demand for export certification, Veterinary Services will reprioritise the budget to appoint export certification veterinarians for one year to ease the growing pressure on the Veterinary Services programme. There is a growing demand for these services and the personnel gap is likely to manifest in implementation of the mandate emanating from Performing Animals Protection Act (PAPA) in the coming year.

The presence of highly pathogenic avian influenza (HPAI) among wild birds is likely to present major uncertainty for poultry production in the province in future. Awareness campaigns have been intensified to alert farmers of their responsibility in separating their domestic birds from suspected infected wild birds. In Gauteng, the epidemic in wild birds will have to run its natural course before the disease status in the country could revert to being HPAI free. The Compulsory Community Service programme continues to provide invaluable veterinary skills capacity that enables the province to extend veterinary services to previously marginalised communities. As a result, the health and productivity of the animal value chain is becoming increasingly apparent.

The development of Nguni (beef) genetics will continue to expand its reach to other farmers. Some early beneficiaries to this project are now ready to return the 30 pregnant heifers and a bull, which government had loaned them as starting livestock capital. In terms of aquaculture, an official has been sent to pursue post-graduate studies in aquacultural health to build capacity, as this promising industry is gaining importance. In addition, Gauteng will have to implement residues and antibiotic-resistance monitoring programmes that will guide policy making to safeguard livestock products earmarked for human consumption.

Pillar 2: Decisive Spatial Transformation

Gauteng's natural resources and environment protected

Compliance and enforcement will continue monitoring environmental authorisations (EAs) by conducting routine, proactive and reactive inspections. There will be continued focus on the use of criminal enforcement mechanisms to deter perpetual offenders. Better coordination between the provincial Environmental Management Inspectorate (EMIs) and municipal EMIs will ensure synergy between the two spheres of government in terms of compliance and enforcement. Training will continue for municipal Environmental Health Practitioners in partnership with Tshwane University of Technology.

Impact management

To ensure economic growth and attract investors to Gauteng, most environmental impact assessment (EIA) applications are finalised within 90 days. In addition, plans to shorten finalisation of applications to 30 days are under way. The Gauteng Provincial Environmental Management Framework requires the development of norms and standards to exclude certain listed activities in the EIA regulations from obtaining environmental authorisation. The Gauteng environmental standards have been developed and are awaiting approval by the minister of environmental affairs.

Biodiversity permits

Biodiversity permits for keeping, importing and exporting and game products and plants, and hunting game will continue to be issued to ensure the sustainable use of wildlife resources in Gauteng. This should stimulate the economy via pet shops, zoos and hunting farms, nurseries and similar entities 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 on terrestrial and aquatic systems to lend support to ecological decision-making in terms of spatial development in Gauteng.

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 promote crop pollination by insects.

People and Parks

Environmental education will continue via the People and Parks programme in and around the departmental nature reserves to increase the public's knowledge of environmental management and protection.

Biodiversity management contribution Smart government

Conservation programme motivated for and initiated the development of a Computerized Biodiversity Permit System (CBPS) in 2013. In 2017/18 financial year, the department was able to cater for the finalization of Computerized Biodiversity Permit System due to adequate funding and the implementation of the CBPS system is envisaged to commence on 1 April 2018.

Transformation of the Biodiversity Economy

The GDARD will continue to invest in the management and protection of the existing provincial protected and the implementation of the Gauteng Protected Areas Expansion Strategy by forming formal conservation areas with private land owners via the Gauteng Biodiversity Stewardship Programme. This will enable the department to manage the environment appropriately and facilitate the continued existence of vital ecosystem services such as pollination services; nutrient cycling and natural water sources that support food security initiatives and a healthy human population; and carbon capture that supports improved air quality.

Air Quality management.

The 2009 Air Quality Management Programme (AQMP) is under review and will be implemented in the 2018/19 financial year and for the next five years. The new AQMP will consider the current air quality, provincial pillars and GCR for future development. The intention is also to maximise and support monitoring of air quality through ambient monitoring stations. To this effect, a two-year contract enables three municipalities to generate credible data.

Pillar 3: Accelerated Social Transformation

Food Security for All and ensuring the sustainability thereof

A healthy agricultural sector is important for food security and a growing population and increasing demand for food requires that agricultural production increase significantly. Agricultural production will increasingly have to compete with other urban uses for land and resources, but balance the need to protect the environment and resources on which agricultural production depends. In 2018/19, the department will develop 54 community gardens, 54 school food gardens as well as establishing at least 3 000 backyard gardens.

Environmental awareness interventions

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

Pillar 6: Modernisation of the economy

Agricultural Economic Services

The department is responsible for maintaining agriparks in the West Rand and Sedibeng District Municipalities. One additional high-tech agripark will be developed in partnership with the City of Ekurhuleni. The department will work with the Sedibeng District Municipality and Western District Municipality towards establishing an agrotropolis. A range of agroprocessing infrastructure projects will be initiated to support small, micro, medium enterprises (SMMEs) with infrastructure and training agropreneurs. In total, five major agroprocessing 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 shifting towards greater integration of agricultural production, processing and distribution along with well-organised commodity value chains 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, creates significant employment opportunities and contributes to the livelihoods and income-generating abilities of many households.

The department will invest in training to ensure that farmers are adequately skilled to produce quality products for markets. In this regard, GDARD will collaborate 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 work with the poultry, piggery and grain sector, as well as the AgriSETA to ensure that farmers receive adequate training.

Pillar 7: Modernisation of human settlements and urban development

Rural development targets and outcomes

GDARD will continue to focus on the four rural nodes and will continue to explore ways of expand its reach to other areas in the province. The focus is on ensuring that councils of stakeholders can perform their monitoring role of service delivery in rural areas. Coordination with other GPG departments will continue to ensure that they render services in rural areas. The Provincial Outcome 7 Implementation Forum has been established to replace the Rural Development/Outcome 7 Steering Committee, to help develop and implement the Provincial Outcome 7 Programme of Action.

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. Owing to changes in the BBBEE Amendment Act 46 of 2013, the GDARD will continue with awareness initiatives on BBBEE and AgriBEE. The Department of Agriculture, Forestry and Fisheries (DAFF) has lifted the suspension of the AgriBEE Fund. This will allow the GDARD to receive funding applications.

Management of Gauteng provincial nature reserves and People and Parks Programme

The department will continue to create green jobs in nature reserves. Here, workers will gain experience in fire management projects, removal of alien plants and daily maintenance activities. Families will 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 R500 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. An amount of R3 million was reprioritised towards Corporate Service (Support services) to supplement compensation of employees.

An amount of R16 million was reprioritised within the Land Care programme from cost containment items such as travel and subsistence. This will ensure that job creation and skills development for youth, people living with disability and women within the natural resource sector through EPWP and Community Based Natural Resources Management (CBNRM) programmes is achieved as per national targets.

In the Environmental Quality Management programme, R18.1 million was reprioritised from Advertising, farming supplies, venues and facilities and protecting clothing for Bontle ke Botho programme to be implemented by SRM. 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

The R113 million allocated for Biodiversity Management will be spent on managing the Provincial Nature Reserves, issuing Biodiversity permits, expanding the conservation estate, conducting research, undertaking people and parks initiatives and exploring transformation of the Biodiversity Economy in support of: Decisive spatial transformation, Radical economic transformation and Modernisation of the economy.

5. PROCUREMENT

The department will 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 hydroponic tunnels and drilling of boreholes. These interventions assist in stimulating growth and development of the province's farmers thus ensuring greater and wider food security.

The department will 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

11.1: SUMMARY OF RECEIPTS: DEPARTMENT OF AGRICULTURE AND RURAL DEVELOPMENT

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Equitable share	535 858	698 208	712 807	794 984	850 280	850 280	826 369	878 543	896 285
Conditional grants	88 144	113 732	118 778	121 616	121 616	121 616	130 631	132 297	140 709

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Comprehensive Agricultural Support Programme Grant	60 693	82 454	85 079	87 136	87 136	87 136	92 333	94 648	100 989
Ilima/Letsema Project Grant	19 641	24 234	26 061	27 673	27 673	27 673	30 278	31 974	33 733
Land Care Programme Grant:Poverty Relief and Infrastructure Development	4 748	4 601	4 802	4 123	4 123	4 123	5 399	5 675	5 987
Expanded Public Works Programme Incentive Grant for Provinces	2 454	2 443	2 836	2 684	2 684	2 684	2 621		
Total receipts	624 002	811 940	831 585	916 600	971 896	971 896	957 000	1 010 840	1 036 994

Equitable share and conditional grants are the main source of funding for the Department of Agriculture and Rural Development. In 2014/15, the budget amounted to R624 million and by 2017/18 this increased to R971 million to fund various projects, such as the agriparks agrotropolis, agroprocessing in the food and beverage sector, mainstreaming urban agriculture and community services and capacity building in primary animal health care.

Over the 2018 MTEF period, the budget for conditional grants will grow from R131 million in 2018/19 to R141 million in 2020/21, due to the increase in Land Care Programme grants to alleviate poverty and fund infrastructure development projects for sustainable natural resources and job creation. The growth in Ilima/Letsema Project Grant is to support primary production, such as supply and delivery of broiler and layer production inputs and the Poultry Commodity Improvement Programme. The Comprehensive Agricultural Support Programme grant will continue with the Fetsa Tlala Programme by giving agricultural support in the form of grain and vegetable production inputs as well as on-farm infrastructure.

6.1 Departmental receipts collection

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Tax receipts									
Sales of goods and services other than capital assets	1 768	7 218	9 402	8 554	8 554	8 554	8 989	9 618	10 147
Fines, penalties and forfeits			4 323	6 791	6 791	6 791	7 131	7 419	7 827
Interest, dividends and rent on land		7		6	6	10	6	7	7
Transactions in financial assets and liabilities	330	819	2 853	240	240	563	260	260	274
Total departmental receipts	2 098	8 044	16 578	15 591	15 591	15 918	16 386	17 304	18 255

The table above shows the departmental revenue generated mainly from veterinary commodity export certification, export facility/compartments registration, export consignment inspections, import consignment inspections, abattoir registrations and meat inspector authorisation. In terms of revenue generated by the resource protection unit, application fees received in terms of the Nature Conservation Ordinance are charged for permits. Applications are also received in terms of protected species regulations, 2007 (TOPS) and the Convention on International Trade in Endangered Species Regulations, 2010 (CITES). These fees are legislated in the regulations by the National Department of Environmental Affairs (DEA).

Revenue collected on EIA is a fee that will be charged per authorisation applied for and not prelisted activity triggered. Payment is needed any time between submission of an application form and the assessment or scoping report. Regulations were drafted and gazetted on 18 May 2012, GN 35337. The purpose is to prescribe a fee for consideration and processing of EIA in terms of S24 and 24L of the act. This also includes an application for environmental authorisation (EA) amendment in terms of the afore-mentioned act. It covers administration costs of working on such applications and to ensure commitment by applicants. Revenue for fines are collected in respect of S24 and section 24G of NEMA. That means fines are collected when activities began with a listed or specified activity without an environmental authorisation in contravention of section 24F (1) or a waste management activity is done without a waste management licence in terms of section 20(b) of the National Environmental Management Act and Waste Act, 2008 (Act No. 59 of 2008).

The revenue collected by the departmental nature reserves are for entrance fees, overnight accommodation and game sales. Other revenue collected by the GDARD includes rental of official accommodation, parking, sale of cartridges, and commission on insurance and employee and ex-employee debt.

Over the 2018 MTRF revenue estimates for the departments have grown substantially, from R16 million in 2018/19 to R18 million in the outer year owing to a cost recovery account being incorporated into the department's revenue collection sources.

7. PAYMENT SUMMARY

7.1 Key assumptions

When compiling the 2018 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 as stated in the NDP, the 2014-2019 Medium Term Strategic Framework (MTSF), provincial government plans and the plans of the sector and institutions;
- Allocating expenditure to realise the objectives of government's policy more effectively; and
- 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	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
1. Administration	158 456	173 026	201 658	189 016	199 468	199 468	225 076	238 623	251 616
2. Agriculture And Rural Development	302 991	434 443	333 119	487 848	526 586	523 178	489 427	495 039	527 243
3. Environmental Affairs	153 575	203 969	236 646	239 736	245 842	249 250	242 497	277 178	258 135
Total payments and estimates	615 022	811 438	771 423	916 600	971 896	971 896	957 000	1 010 840	1 036 994

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		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Current payments	539 036	732 762	708 970	892 069	916 301	916 029	898 026	920 921	976 199
Compensation of employees	330 853	382 200	399 165	436 286	442 714	442 714	479 214	514 554	547 388
Goods and services	208 179	350 562	309 805	455 783	473 587	473 315	418 812	406 367	428 811
Interest and rent on land	4								
Transfers and subsidies to:	58 652	26 848	10 622	10 452	14 404	14 404	11 691	7 694	8 116
Provinces and municipalities	12 234	8 231			5 000	5 000	4 000		
Departmental agencies and accounts	11 365	12 354	4 497	4 792	784	784	837	1 120	1 181
Higher education institutions	2 570	3 786	3 347	5 001	5 001	5 001	5 291	5 587	5 894
Public corporations and private enterprises	31 734	1 000	1 500		600	600			
Households	749	1 477	1 278	659	3 019	3 019	1 563	987	1 041
Payments for capital assets	17 326	51 798	51 766	14 079	41 191	41 463	47 283	82 225	52 679
Buildings and other fixed structures	6 231	18 648	29 171	3 909	21 367	21 367	34 536	70 166	39 957
Machinery and equipment	10 893	33 069	22 595	10 170	19 824	20 096	12 747	12 059	12 722
Software and other intangible assets	202	81							
Payments for financial assets	8	30	65						
Total economic classification	615 022	811 438	771 423	916 600	971 896	971 896	957 000	1 010 840	1 036 994

The department's expenditure increased from R615 million in 2014/15 to R971 million in 2017/18 adjustment budget. The significant increase is mainly due to funds made available to support the food and beverage sector in barley production and the construction of the Isigayo milling plant for converting dry mealies to meal-meal and pack-house for distribution, packaging and marketing of production and to mainstream urban agriculture by constructing hydroponic and poultry structures.

Over the 2018 MTEF period, the allocation will grow from R957 million in 2018/19 to R1 billion in the 2020/21 financial year, as resources are made available for the agro processing and agriculture project; primary animal health care; compulsory community service in townships; the DPSA determination on interns and for the ICT fully managed data centre upgrade.

Programme 1: Administration shows a significant increase from R158 million in 2014/15 to R189 million in 2017/18 for Audit fees, tenant and relocation services. Over the 2018 MTEF, the budget grows from R225 million in 2018/19 to R252 million in 2020/21 to ensure smooth running of the operations.

Programme 2: Agriculture and Rural Development expenditure increased from R303 million in 2014/15 to R489 million in 2017/18 for the development of an agro processing hub to facilitate market access for township enterprises, construction of poultry (layers and broilers) structures on farms and establishing poultry distribution centres and the Isigayo milling plant. Over the MTEF, the budget increases from R489 million in 2018/19 to R527 million in 2020/21 to mitigate food insecurity through projects such as school and backyards gardens in townships and informal settlements, provision of agricultural production and the implementation of agro processing and agripark.

Programme 3: Environmental Affairs had a significant increase in its budget from R154 million in 2014/15 to R240 million in 2017/18. The resources are meant for projects, such as 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 for the programme is R242 million in 2018/19 and R258 million in the outer year, mainly to implement nature reserves' management plans, review and approve environmental impact assessments (EIAs) and implement waste management activities that promote the sustainable use of the environment.

Compensation of employees increases from R331 million in 2014/15 to R436 million in 2017/18 mainly because of community primary animal health care and IDMS capacity building. Over the MTEF, the allocation for compensation of employees increases from R479 million in 2018/19 to R547 million in 2020/21, primarily for the annual improvements on conditions of service and the development of infrastructure unit within the department.

Expenditure on goods and services increased considerably, from R208 million in 2014/15 to R455 million in 2017/18 financial year, to enhance the food and beverage sector in all corridors, construction of hydroponic and poultry structures to mainstream urban agriculture and township mobile clinical veterinary services, targeting township and small-scale farmers. Over the 2018 MTEF, the budget for goods and services grows from R419 million in 2018/19 to R429 million in 2020/21 to fund departmental priorities, such as food security support for community and school food gardens, the Primary Animal Health Care Project, agrotropolis and agro processing infrastructure to enhance food production.

Transfers and subsidies decreases from R59 million in 2014/15 to R11 million in 2017/18 due to the fact that projects that were previously managed by municipalities on behalf of the department are now implemented through departmental tender processes. Over the 2018 MTEF the budget for transfers falls from R12 million in 2018/19 to R8 million in the outer year. This budget is mainly for research projects and skills development.

The expenditure for capital assets grew significantly from R17 million to R51 million between 2014/15 and 2016/17 due to an allocation to eradicate maintenance backlogs in the departmental nature reserves to boost eco-tourism. Over the 2018 MTEF, the budget increased from R47 million in 2018/19 to R53 million in 2020/21 financial year to continue implementation of infrastructure projects through the IDMS process.

7.4 Infrastructure payments

7.4.1 Departmental infrastructure payments.

Please refer to the 2018 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 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Category A	4 051	2 743							
Category B	6 215								
Category C	1 968	5 488			5 000	5 000	4 000		
Unallocated									
Total departmental transfers	12 234	8 231			5 000	5 000	4 000		

Transfers to municipalities amounted to R12 million in 2014/15 and R8 million in 2015/16 mainly for river clean-up and removal of waste, reeds and grass from the river. Budget allocation is R5 million in 2017/18 for the establishment and operationalisation of the Isigayo milling plant in the Randfontein area. In 2018/19 financial year, the department will transfer R4 million to West Rand District Municipality for the development of agro-processing milling plant.

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 Pillar 5. 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 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
1. Gra:Office Of The Mec	5 744	5 736	4 276	4 855	6 155	6 155	6 165	6 651	7 015
2. Gra:Senior Management	34 576	41 317	23 056	26 521	25 821	26 539	27 459	29 029	30 625
3. Gra:Corporate Services	92 418	68 313	82 499	78 324	77 488	77 488	87 080	92 849	97 753
4. Gra:Financial Management	25 718	57 660	91 827	79 316	90 004	89 286	104 372	110 094	116 223
Total payments and estimates	158 456	173 026	201 658	189 016	199 468	199 468	225 076	238 623	251 616

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Current payments	151 855	166 872	187 486	184 124	192 075	192 200	219 161	233 076	245 764
Compensation of employees	96 350	107 774	110 006	116 783	123 211	123 211	139 653	147 567	155 590
Goods and services	55 501	59 098	77 480	67 341	68 864	68 989	79 508	85 509	90 174
Interest and rent on land	4								
Transfers and subsidies to:	1 718	960	1 228	1 222	1 854	1 719	1 687	1 366	1 441
Departmental agencies and accounts	969	734	877	1 002	784	784	837	1 120	1 181
Households	749	226	351	220	1 070	935	850	246	260
Payments for capital assets	4 875	5 164	12 879	3 670	5 539	5 549	4 228	4 181	4 411
Buildings and other fixed structures	226	179							
Machinery and equipment	4 447	4 904	12 879	3 670	5 539	5 549	4 228	4 181	4 411
Software and other intangible assets	202	81							
Payments for financial assets	8	30	65						
Total economic classification	158 456	173 026	201 658	189 016	199 468	199 468	225 076	238 623	251 616

The expenditure increased from R158 million during 2014/15 to R189 million in 2017/18 for the recruitment of infrastructure professionals to improve on the planning and delivery of infrastructure projects. Over the MTEF period, the budget increases from R225 million in 2018/19 to R252 million in 2020/21. This is to accommodate cost of living adjustments and to ensure smooth running of departmental operations.

The compensation of employees' allocation increases from R140 million in 2018/19 to R156 million in 2020/21. An amount of R14 million is availed for Infrastructure development unit within GDARD and R1 million is availed for the DPSA determination on interns.

The budget for Goods and Services grows from R56 millions in 2014/15 to R67 million in 2017/18 due to the allocation for tenant installation services in the new office building and top-up in security services allocation. The budget is R80 million in 2018/19 and increases to R90 million in 2020/21, for ICT fully managed data centre upgrade, audit cost services and property payments to ensure smooth running of office.

The programme makes transfers to departmental agencies and accounts for a skills development levy for employee capacity and external talent management initiatives. An amount of R837 000 will be transferred to sector education and training authorities (SETAs) in 2018/19 and increases R1.1 million in the 2020/21 financial year. Transfers to households relate to compensation for injury on duty. The allocation fluctuates since leave gratuity pay-outs are demand driven. Over the 2018 MTEF, the allocation decreases from R850 000 in 2018/19 to R260 000 for 2020/21 to accommodate household benefits within this programme.

Expenditure on capital assets amounted to R4 million in 2014/15 and R4 million in 2017/18 for planned equipment replacements for the new building. 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 is responsible for two of the major mandates of the GDARD: development of agriculture and development of rural areas. Based on the strategic direction for the fifth term of governance, greater emphasis is placed on the economic growth and development elements of both mandates. 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. These activities stimulate economic growth and contribute towards 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	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
1. Gra:Sustainable Resource Management	36 190	31 298	37 663	39 932	39 768	39 768	62 302	61 004	58 195
2. Gra:Farmer Support & Development	140 860	176 117	157 211	193 213	221 523	218 115	205 579	200 388	212 866
3. Gra:Veterinary Services	60 612	84 638	74 705	89 721	84 721	84 721	99 060	104 470	119 901
4. Gra:Research & Technology Development Service	33 172	91 295	32 209	80 865	78 869	78 869	75 093	79 298	83 660
5. Gra:Agricultural Economics Services	24 539	44 831	22 588	73 984	88 572	88 572	33 560	35 439	37 388
6. Gra:Rural Development Coordination	7 618	6 264	8 743	10 133	13 133	13 133	13 833	14 440	15 233
Total payments and estimates	302 991	434 443	333 119	487 848	526 586	523 178	489 427	495 039	527 243

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Current payments	243 656	384 332	318 674	471 742	506 001	502 593	466 771	476 591	509 331
Compensation of employees	122 763	141 153	146 651	169 105	166 105	166 105	181 907	200 520	216 175
Goods and services	120 893	243 179	172 023	302 637	339 896	336 488	284 864	276 071	293 156
Interest and rent on land									
Transfers and subsidies to:	18 778	10 809	2 015	1 625	1 125	1 125	132	140	147
Provinces and municipalities									
Departmental agencies and accounts	6 627	10 500	1 500	1 500					
Higher education institutions									
Public corporations and private enterprises	12 151								
Households		309	515	125	1 125	1 125	132	140	147
Payments for capital assets	4 811	24 835	6 857	7 070	8 739	8 739	13 107	12 587	11 729
Buildings and other fixed structures				600			10 059	10 180	9 190
Machinery and equipment	4 811	24 835	6 857	6 470	8 739	8 739	3 048	2 407	2 539
Payments for financial assets									

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Total economic classification	267 245	419 976	327 546	480 437	515 865	512 457	480 010	489 318	521 207

The programme's expenditure amounted to R303 million in 2014/15 and increased to R488 million in 2017/18. This is for the development of agro-processing hubs to facilitate market access for township enterprises; the establishment of poultry distribution centre and Isigayo milling plant in the Randfontein region; and mainstream urban agriculture to support SMMEs with infrastructure.

Over the 2018 MTEF, the allocation increases from R489 million in 2018/19 to R527 million in 2020/21 financial year. This is due to budget for food security initiative through supporting the school and community food gardens in townships; Agricultural marketing and business development; agro-processing programme; and implementation of Primary Animal Health care-compulsory community services in townships in order to extend veterinary skills to previously marginalised communities.

The Sustainable Resource Management programme is allocated R62 million in 2018/19, which decreases to R58 million in 2020/21. This is for the removal of alien vegetation, wetlands rehabilitation and Bontle ke Botho cleaning and greening projects.

The Farmer Support and Development programme allocation grows from R206 million in 2018/19 to R213 million in 2020/21, to support the Fetsa Tlala food production initiative programme; provision of on-farm infrastructure; and provide support through mechanisation programme to ensure that farmers have access to machinery to increase production.

The Veterinary Services allocation grows from R99 million in 2018/19 to R120 million in 2020/21, to sustain GDARD's Primary animal health care interventions in townships and informal settlements and to also issue export certification to meet growing demand of export services; and abattoir inspections of livestock.

The Research and Technology Development services allocation grows from R75 million in 2018/19 to R84 million in 2020/21, to support the development of Orbert Mthombeni Agripark in Lesedi municipality; implementation of horticulture development project to ensure that agripark infrastructure are optimally utilized; and Agri-food research programme to improve quality of products produced for the market.

The Agriculture Economic Services allocation is R34 million in 2018/19 and increased to R37 million in 2020/21 mainly for the development of Agro-tropolis in Sedibeng and Western District Municipalities to support SMME's with infrastructure and training agro-preneurs in order to enhance food production.

Rural development allocation grows from R14 million in 2018/19 to R15 million in 2020/21 mainly to ensure proper coordination with GPG departments with regard to services rendered to the rural nodes.

Compensation of employees for the programme increased from R182 million in 2018/19 to R216 million in 2020/21 financial year, to take into account of annual cost of living increases and to make provision for additional extension officers.

Goods and Services budget grows from R285 million in 2018/19 to R293 million in 2020/21 for Agro-tropolis project which provide access to production infrastructure and agro-processing to enhance food production and mainstream urban agriculture projects to mitigate food insecurity at all levels.

Capital assets allocation is R13 million in 2018/19 and decreases to R12 million in 2020/21 for upgrading of Themba animal clinic, the decrease in allocation is due to fluctuation in the acquisition of labour saving devices.

SERVICE DELIVERY MEASURES

PROGRAMME 2: AGRICULTURE AND RURAL DEVELOPMENT

Programme performance measures	Estimated performance	Medium-term estimates		
	2017/18	2018/19	2019/20	2020/21
Number of smallholder farmers trained	2 200	2 260	2 300	2 340
Number of commercial farmers trained	40	50	50	60
Number of households supported with agricultural food production initiatives	3 580	3 620	3 640	3 660
Number of school food gardens supported	50	51	56	60
Number of community food gardens supported	50	51	56	60
Number of food gardens supported with water tanks for rainwater harvesting	36	60	40	40
Number of women benefitting from community food gardens	580	620	640	660
Number of epidemiological units visited for veterinary interventions	4 500	8 100	8 500	8 500

Programme performance measures	Estimated performance	Medium-term estimates		
	2017/18	2018/19	2019/20	2020/21
Number of mobile veterinary services in townships	47 500	70 000	70 000	70 000
Number of animal health regulatory veterinary interventions with emerging and commercial farmers	209 000	209 000	210 000	210 000
Number of new Nguni breeders applications approved	3	3	3	3
Number of export control certificates issued	7 000	16 000	16 000	16 000
percentage level of abattoir compliance with meat safety legislation	80%	80%	80%	80%
Number of laboratory tests performed according to the prescribed standards	80 000	50 000	50 000	50 000
Number of agri business supported with marketing services	60	70	80	90
Number of SMME and biotech companies supported with business incubation (incl. BioFundi Awards)	6	7	7	7
Number of Agri-Expos organised	3	3	3	3
Number of smallholder farmers attending Agri-Expos	500	300	300	300
Number of farmers trained in water saving technologies	80	80	80	80
Number of research infrastructure managed	1	1	1	1
Number of Farm Management Plans developed	80	80	80	80
Number of hectares worked by GDARD tractors	3 500	3 500	3 500	3 500
Number of Agri-parks established	1	1	1	1
Number of women benefiting from Agri-parks	6	7	7	7
Number of Agro-tropolis initiatives supported	2	2	2	2
Number of Councils of Stakeholders provided with training	4	4	4	4
Number of projects implemented with signatories of the Gauteng Rural Social Compact Plan	6	6	6	7
Number of industry AgriBEE Indabas/State of AgriBEE	1	1	1	1

PROGRAMME 3: ENVIRONMENTAL AFFAIRS

Programme description

This programme is responsible for the sustainable development mandate of the department, which entails protection and management of Gauteng's natural and environmental resources and ecosystems. Based on the strategic direction for the fifth term of governance, greater emphasis is 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		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
1. Gra:Environmental Policy,Planning And Coordination	13 350	17 875	38 419	20 630	23 049	32 357	22 627	23 849	25 161
2. Gra:Compliance And Enforcement	34 804	40 349	37 627	45 696	39 996	40 361	43 880	46 534	49 094
3. Gra:Environmental Quality Management	34 982	53 229	55 857	60 153	70 326	64 061	46 120	49 553	52 279
4. Gra: Biodiversity Management	70 439	92 516	104 743	113 257	112 471	112 471	129 870	157 242	131 601
Total payments and estimates	153 575	203 969	236 646	239 736	245 842	249 250	242 497	277 178	258 135

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		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Current payments	143 525	181 558	202 810	236 203	218 225	221 236	212 094	211 254	221 104
Compensation of employees	111 740	133 273	142 508	150 398	153 398	153 398	157 654	166 467	175 623
Goods and services	31 785	48 285	60 302	85 805	64 827	67 838	54 440	44 787	45 481
Interest and rent on land									
Transfers and subsidies to:	2 410	612	1 806	194	704	839	455	467	492
Provinces and municipalities	2 410								
Public corporations and private enterprises			1 500						
Households		612	306	194	704	839	455	467	492
Payments for capital assets	7 640	21 799	32 030	3 339	26 913	27 175	29 948	65 457	36 539
Buildings and other fixed structures	6 005	18 469	29 171	3 309	21 367	21 367	24 477	59 986	30 767
Machinery and equipment	1 635	3 330	2 859	30	5 546	5 808	5 471	5 471	5 772
Payments for financial assets									
Total economic classification	153 575	203 969	236 646	239 736	245 842	249 250	242 497	277 178	258 135

The programme expenditure increased from R153 million in 2014/15 to R239 million in 2017/18 due to allocations 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 2018 MTEF, the budget grows from R242 million in 2018/19 to R258 million in 2020/21 and will promote recovery of waste at source through the establishment of waste recycling centres; to maximise and support ambient monitoring of air quality; issuing of environmental impact assessment authorisations; and creating green jobs such as firefighting in the departmental nature reserves.

Environmental policy, planning and coordination allocation increased from R22 million in 2018/19 to R25 million in 2020/21 financial year and will be used to conduct reviews and approvals of environmental impact assessments (EIAs) in order to ensure economic growth and attract investors to Gauteng Province.

Compliance and Enforcement allocation increased from R44 million in 2018/19 to R49 million in 2020/21 financial year and will be used for monitoring environmental authorisations (EAs) by conducting routine, proactive and reactive inspections.

Environmental quality management budget increased from R46 million in 2018/19 to R52 million in 2020/21 financial year, mainly to maximise and support monitoring of air quality through ambient monitoring stations.

Biodiversity Management allocation is R129 million in 2018/19 and will be R131 million in 2020/21 financial year, to invest in the management and protection of the provincial protected biodiversity areas and continue upgrading and rehabilitation of departmental nature reserves.

Goods and services expenditure increased from R32 millions in 2014/15 to R86 million in 2017/18 owing to the implementation of nature reserves management plans and environmentally clean development projects. The budget amounts to R55 million in 2018/19 and decreases to R45 million in 2020/21. The reduction in budget is due to once-off allocation for provincial infrastructure projects availed for 2019/20 financial year, to continue issuing of biodiversity permits and therefore improving the sustainable use of the wildlife in the province, and continuing with infrastructure maintenance such as roads and bulk infrastructure within the departmental nature reserves to boost eco-tourism.

The expenditure for capital assets grew significantly from R8 million in 2014/15 to R32 million in 2016/17 due to maintenance projects on rehabilitation and upgrading of departmental nature reserves. Over the 2018 MTEF, the budget is R30 million in 2018/19 and grows to R37 million in 2020/21 and will be used to continue with projects of revitalisation of the departmental nature reserves such as erecting fence at Abe bailey for safe keeping of animals. Furthermore the budget includes allocation for infrastructure capacity building Programme amounting to R14 million appropriated under Administration programme.

SERVICE DELIVERY MEASURES

PROGRAMME 3: ENVIRONMENTAL AFFAIRS

Programme performance measures	Estimated performance	Medium-term estimates		
	2017/18	2018/19	2019/20	2020/21
Number of inter-governmental sector tools reviewed	4	4	4	4
Number of climate change interventions implemented	1	1	1	1
Number of administrative enforcement notices issued for non-compliance with environmental management legislation	80	80	80	80
Number of completed criminal investigations handed to the NPA for prosecution	30	30	30	30
Number of compliance inspections conducted	250	250	250	250
Percentage of EIA Applications finalised within legislated timeframes	100%	100%	100%	100%
Percentage of waste licence applications finalised within legislated timeframes	85%	100%	100%	100%
Number of Waste Certificates issued	600	300	350	350
Number of Permits issued within legislated timeframes	8 200	8 200	8 200	8 200
Number of work opportunities created through environmental programmes	636	800	800	800
Number of environmental awareness activities conducted	28	40	40	40
Number of EPWP FTE jobs created	160	180	180	180
Number of legislation tools developed	1	1	1	1
Number of functional environmental information management systems	3	5	5	5
Number of received S24G applications finalised	15	10	10	10
Number of designated environmental management inspections(EMIs) in provincial departments and local government	8	8	8	8
Percentage of atmospheric emission licences with complete applications issued within legislated timeframes	100%	100%	100%	100%
Percentage of facilities with atmospheric licences reporting to the national Atmospheric Emissions inventory systems.	100%	100%	100%	100%
Number of Healthcare waste approvals issued	20	25	30	30
Number of Hectares in the conservation estate	73 756	82 756	82 756	82 756
Percentage of area of state managed protected areas with a METT score above 67%	50%	50%	50%	50%
Number of environmental capacity building activities conducted	28	40	40	40
Number of quality environmental education resources materials developed	1	2	2	2

9. OTHER PROGRAMME INFORMATION

9.1 Personnel numbers and costs

Average annual growth over MTEF			
2017/18 - 2020/21			
	Personnel growth rate	Costs growth rate	% Costs of Total
1	0%	2%	8%
2	0%	7%	56%
3	0%	8%	19%
4	0%	13%	11%
5	3%	12%	6%
6	0%	7%	100%
7	1%	8%	28%
8	0%	9%	39%
9	0%	5%	33%
10	0%	0%	0%
11	0%	7%	100%
12	1%	5%	79%
13	0%	0%	0%
14	0%	0%	0%
15	0%	(1)%	1%
16	0%	0%	0%
17	4%	5%	20%
18	0%	0%	0%

Actual			Revised estimate		Medium-term expenditure estimate				Average annual growth over MTEF								
2014/15			2015/16		2016/17		2017/18		2018/19		2019/20		2020/21		2017/18 - 2020/21		
R thousands	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Filled posts	Additional posts	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel growth rate	Costs growth rate	% Costs of Total
Therapeutic, Diagnostic and other related Allied Health Professionals															0%	0%	0%
Educators and related professionals															0%	0%	0%
Others such as interns, EPWP, learnerships, etc															0%	0%	0%
Total		379 178	969	388 977	1 048	1 048			1 075	443 897	1 091	468 756	1 103	494 537	2%	5%	100%

The personnel expenditure increased from R331 million in 2014/15 to R443 million in the 2017/18 financial year while head count increased from 904 in 2014/15 to 913 in 2017/18. The growth in compensation of employees and head count is mainly due to capacity building for Community Primary Animal Health care and recruitment of infrastructure professionals to improve on the planning and delivery of infrastructure projects. The budget for personnel cost increased from R479 in 2018/19 to R547 in 2020/21 mainly due to the development of infrastructure unit within the department and to cater for increase in condition of service.

9.2 Training

TABLE 11.13: INFORMATION ON TRAINING: AGRICULTURE AND RURAL DEVELOPMENT

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Number of staff	904	969	969	913	913	913	919	919	919
Number of personnel trained	711	675	675	665	665	665	665	665	702
of which									
Male	327	310	310	306	306	306	306	306	323
Female	384	365	365	359	359	359	359	359	379
Number of training opportunities	194	176	176	176	176	176	186	196	207
of which									
Tertiary	169	146	146	146	146	146	154	163	172
Workshops	20	20	20	20	20	20	21	22	23
Seminars	5	10	10	10	10	10	11	11	12
Other									
Number of bursaries offered	38	38	40	60	60	60	60	60	63
Number of interns appointed	40	40	45	45	45	45	45	48	51
Number of learnerships appointed									
Number of days spent on training	5	5	4	4	4	4	4	4	4
Payments on training by programme									
1. Administration	5 579	3 805	3 594	4 901	4 901	4 901	5 212	5 536	5 840
2. Agriculture And Rural Development									
3. Environmental Affairs									
Total payments on training	5 579	3 805	3 594	4 901	4 901	4 901	5 212	5 536	5 840

In 2017/18, the budget is R4.9 million and increases to R5.8 million in 2020/21 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. In 2017/18 the Department implemented the Talent Management and Pipelining Strategy and has implemented career awareness sessions in conjunction with municipalities, the Office of the Premier and various stakeholders. Financial assistance in the form of 9 bursaries were granted to deserving applicants, and 101 workplace exposure/internships have been provided in collaboration with Ekurhuleni municipality, DAFF, DID 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 in alignment with the Tshepo 1 million project.

9.3 Reconciliation of structural changes

N/A

Annexures to the Estimates of Provincial Revenue and Expenditure

TABLE 11.14: SPECIFICATION OF RECEIPTS: AGRICULTURE AND RURAL DEVELOPMENT

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Tax receipts									
Sales of goods and services other than capital assets	1 768	7 218	9 402	8 554	8 554	8 554	8 989	9 618	10 147
Sale of goods and services produced by department (excluding capital assets)	1 768	7 218	9 402	8 554	8 554	8 554	8 989	9 618	10 147
Other sales	1 768	7 218	9 402	8 554	8 554	8 554	8 989	9 618	10 147
Of which									
Health patient fees	787	4 399	1 103	1 158	1 158	1 158	1 216	1 284	1 342
Other (Specify)	978	893	850	900	900	900	952	1 006	1 062
Other (Specify)		521	2 012	2 112	2 112	2 112	2 218	2 342	2 384
Other (Specify)		1 405	5 437	4 384	4 384	4 384	4 603	4 986	5 210
Transfers received from:									
Fines, penalties and forfeits			4 323	6 791	6 791	6 791	7 131	7 419	7 827
Interest, dividends and rent on land		7		6	6	10	6	7	7
Interest		7		6	6	10	6	7	7
Sales of capital assets									
Transactions in financial assets and liabilities	330	819	2 853	240	240	563	260	260	274
Total departmental receipts	2 098	8 044	16 578	15 591	15 591	15 918	16 386	17 304	18 255

TABLE 11.15: SUMMARY OF PAYMENTS BY ECONOMIC CLASSIFICATION: DEPARTMENT OF AGRICULTURE AND RURAL DEVELOPMENT

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Current payments	539 036	732 762	708 970	892 069	916 301	916 029	898 026	920 921	976 199
Compensation of employees	330 853	382 200	399 165	436 286	442 714	442 714	479 214	514 554	547 388
Salaries and wages	289 323	334 039	347 756	375 630	378 714	378 714	411 356	440 827	468 048
Social contributions	41 530	48 161	51 409	60 656	64 000	64 000	67 858	73 727	79 340
Goods and services	208 179	350 562	309 805	455 783	473 587	473 315	418 812	406 367	428 811
Administrative fees	1 335	797	2 220	595	599	757	1 966	2 172	2 293
Advertising	3 110	12 550	11 027	8 469	8 783	8 927	8 197	8 293	8 750
Minor assets	921	1 411	93	1 957	2 813	3 018	2 383	2 277	2 402
Audit cost: External	4 215	4 161	3 880	4 242	4 282	4 285	4 604	4 737	4 997
Bursaries: Employees	750	807	316	1 540	690	690	600	1 260	1 329
Catering: Departmental activities	2 492	1 434	2 266	2 187	2 980	2 945	3 605	3 942	4 159
Communication (G&S)	7 699	10 287	11 664	7 727	7 926	7 071	9 380	9 105	9 973
Computer services	5 503	6 902	12 881	8 234	7 462	6 775	8 564	10 386	10 847
Consultants and professional services: Business and advisory services	3 424	3 398	5 339	2 861	7 400	7 263	11 475	10 215	10 779
Infrastructure and planning	14 931	6 619	6 212	15 929	6 034	5 485	3 215	10 641	11 226
Laboratory services	46	127		113	3 193	3 194	754	796	980
Scientific and technological services				20 000	1 000	1 000			
Legal services	1 097	1 403	1 757	2 083	1 574	1 574	1 836	2 327	2 455
Contractors	4 084	18 865	15 832	28 438	12 783	12 490	36 999	26 947	26 759
Agency and support / outsourced services	102	482	408	295	22	22	315	329	347
Entertainment	298			33	33	33		3	3
Fleet services (including government motor transport)	2 693	1 551	2 505	3 426	2 819	2 632	3 371	3 367	3 552
Inventory: Clothing material and accessories	2 100	2 934	1 807	5 727	6 315	5 355	3 511	3 522	4 007
Inventory: Farming supplies	64 671	187 145	127 349	225 650	272 452	273 179	191 851	177 824	182 897

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Inventory: Food and food supplies	84	17	183	89	61	63	30	47	49
Inventory: Fuel, oil and gas	5 242	5 014	5 963	6 414	6 010	6 596	5 062	5 058	5 337
Inventory: Learner and teacher support material		30	147	40	6	6	150	241	254
Inventory: Materials and supplies	2 446	3 209	2 282	3 523	1 807	1 979	3 061	2 537	2 678
Inventory: Medical supplies	1 696	2 637	951	3 286	3 288	3 330	4 521	1 510	2 594
Inventory: Medicine	1 647	1 601	7 520	8 240	7 262	7 202	9 338	5 598	8 006
Inventory: Other supplies		300					370		
Consumable supplies	5 922	3 148	2 357	4 391	4 094	4 145	3 676	4 829	5 795
Consumable: Stationery, printing and office supplies	4 463	5 018	4 047	3 604	3 963	4 231	5 395	3 450	3 641
Operating leases	7 250	3 495	11 647	10 665	9 101	9 263	6 627	8 924	9 915
Property payments	21 588	23 483	28 679	28 685	36 889	36 889	42 664	45 668	48 177
Transport provided: Departmental activity							131		
Travel and subsistence	24 038	26 239	23 353	25 184	26 317	27 390	25 416	29 028	31 602
Training and development	2 796	3 208	5 059	8 550	7 980	8 085	9 554	9 804	10 345
Operating payments	4 308	4 014	4 809	7 271	8 174	8 089	5 734	7 060	7 948
Venues and facilities	7 171	7 963	6 492	6 335	7 329	7 112	4 367	4 450	4 694
Rental and hiring	57	313	760		2 146	2 240	90	20	21
Interest and rent on land	4								
Interest	4								
Transfers and subsidies	58 652	26 848	10 622	10 452	14 404	14 404	11 691	7 694	8 116
Provinces and municipalities	12 234	8 231			5 000	5 000	4 000		
Municipalities	12 234	8 231			5 000	5 000	4 000		
Municipalities	12 234	8 231			5 000	5 000	4 000		
Departmental agencies and accounts	11 365	12 354	4 497	4 792	784	784	837	1 120	1 181
Provide list of entities receiving transfers	11 365	12 354	4 497	4 792	784	784	837	1 120	1 181
Higher education institutions	2 570	3 786	3 347	5 001	5 001	5 001	5 291	5 587	5 894
Public corporations and private enterprises	31 734	1 000	1 500		600	600			
Public corporations	25 171		1 500		600	600			
Other transfers	25 171		1 500		600	600			
Households	749	1 477	1 278	659	3 019	3 019	1 563	987	1 041
Social benefits	749	1 154	1 032	659	3 019	2 984	1 563	987	1 041
Other transfers to households		323	246			35			
Payments for capital assets	17 326	51 798	51 766	14 079	41 191	41 463	47 283	82 225	52 679
Buildings and other fixed structures	6 231	18 648	29 171	3 909	21 367	21 367	34 536	70 166	39 957
Buildings	6 231	18 648	29 171	3 309	21 367	21 367	9 477	44 986	14 942
Other fixed structures				600			25 059	25 180	25 015
Machinery and equipment	10 893	33 069	22 595	10 170	19 824	20 096	12 747	12 059	12 722
Transport equipment		23 012	5 779	1 821	1 821	1 991		2 034	2 146
Other machinery and equipment	10 893	10 057	16 816	8 349	18 003	18 105	12 747	10 025	10 576
Software and other intangible assets	202	81							
Payments for financial assets	8	30	65						
Total economic classification	615 022	811 438	771 423	916 600	971 896	971 896	957 000	1 010 840	1 036 994

TABLE 11.16: SUMMARY OF PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: ADMINISTRATION

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Current payments	151 855	166 872	187 486	184 124	192 075	192 200	219 161	233 076	245 764
Compensation of employees	96 350	107 774	110 006	116 783	123 211	123 211	139 653	147 567	155 590
Salaries and wages	84 510	94 315	96 065	99 480	103 364	103 364	118 681	125 443	132 249
Social contributions	11 840	13 459	13 941	17 303	19 847	19 847	20 972	22 124	23 341
Goods and services	55 501	59 098	77 480	67 341	68 864	68 989	79 508	85 509	90 174
Administrative fees	676	305	241	283	278	432	288	329	348
Advertising	1 417	567	1 047	1 918	1 791	1 791	2 081	1 802	1 901
Minor assets	711	852	40	18	491	696	769	483	509
Audit cost: External	4 215	4 161	3 880	4 174	4 174	4 177	4 524	4 663	4 919
Bursaries: Employees	708	807	299	1 500	650	650	600	1 260	1 329
Catering: Departmental activities	728	356	729	837	1 041	986	1 012	649	685
Communication (G&S)	3 088	2 861	5 898	2 597	2 896	1 927	3 880	3 275	3 423
Computer services	5 475	6 750	12 490	7 834	7 452	6 765	8 543	10 341	10 800
Consultants and professional services: Business and advisory services	1 425	794	1 919	1 141	2 171	2 151	2 495	2 980	3 145
Legal services	1 097	1 403	1 702	2 083	1 574	1 574	1 836	2 327	2 455
Contractors	665	1 393	1 352	1 431	637	839	1 046	1 699	1 793
Agency and support / outsourced services	91	21		295	22	22	315	329	347
Entertainment	115								
Fleet services (including government motor transport)	2 693	1 551	2 505	2 969	2 362	2 175	3 371	3 317	3 499
Inventory: Clothing material and accessories	74	71	30	38	5	65	96	132	64
Inventory: Farming supplies	3	1				1	25		
Inventory: Food and food supplies	39	17	30	84	56	58	30	41	43
Inventory: Fuel, oil and gas	4 857	4 618	5 549	3 178	4 030	4 616	3 600	3 551	3 747
Inventory: Learner and teacher support material		30	147	40	6	6		6	6
Inventory: Materials and supplies	427	708	284	153	470	474	350	313	331
Inventory: Medical supplies		5					2		
Inventory: Other supplies							250		
Consumable supplies	224	646	234	433	293	339	335	679	717
Consumable: Stationery, printing and office supplies	3 167	4 401	2 910	2 133	3 264	3 501	3 716	2 561	2 702
Operating leases	2 706	833	6 797	2 165	1 839	2 080	1 530	2 150	2 268
Property payments	13 998	17 873	22 532	22 438	22 538	22 538	28 881	32 673	34 470
Transport provided: Departmental activity							131		
Travel and subsistence	3 195	3 957	2 865	3 638	4 275	4 574	4 497	2 873	3 208
Training and development	938	2 209	915	3 226	2 952	2 952	2 473	3 604	3 802
Operating payments	1 171	1 051	2 111	2 125	2 795	2 746	1 761	2 329	2 457
Venues and facilities	1 598	844	915	610	802	854	1 071	1 143	1 206
Rental and hiring		13	59						
Interest and rent on land	4								
Interest	4								
Transfers and subsidies	1 718	960	1 228	1 222	1 854	1 719	1 687	1 366	1 441
Departmental agencies and accounts	969	734	877	1 002	784	784	837	1 120	1 181
Provide list of entities receiving transfers	969	734	877	1 002	784	784	837	1 120	1 181
Households	749	226	351	220	1 070	935	850	246	260
Social benefits	749	226	105	220	1 070	900	850	246	260
Other transfers to households			246			35			

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Payments for capital assets	4 875	5 164	12 879	3 670	5 539	5 549	4 228	4 181	4 411
Buildings and other fixed structures	226	179							
Buildings	226	179							
Machinery and equipment	4 447	4 904	12 879	3 670	5 539	5 549	4 228	4 181	4 411
Transport equipment		748	1 045	1 821	1 821	1 821		2 034	2 146
Other machinery and equipment	4 447	4 156	11 834	1 849	3 718	3 728	4 228	2 147	2 265
Software and other intangible assets	202	81							
Payments for financial assets	8	30	65						
Total economic classification	158 456	173 026	201 658	189 016	199 468	199 468	225 076	238 623	251 616

TABLE 11.17: SUMMARY OF PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: AGRICULTURE AND RURAL DEVELOPMENT

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Current payments	243 656	384 332	318 674	471 742	506 001	502 593	466 771	476 591	509 331
Compensation of employees	122 763	141 153	146 651	169 105	166 105	166 105	181 907	200 520	216 175
Salaries and wages	107 120	123 376	127 945	144 500	141 200	141 200	155 032	170 023	182 444
Social contributions	15 643	17 777	18 706	24 605	24 905	24 905	26 875	30 497	33 731
Goods and services	120 893	243 179	172 023	302 637	339 896	336 488	284 864	276 071	293 156
Administrative fees	558	424	1 821	294	294	297	1 600	1 764	1 861
Advertising	652	884	411	819	1 516	1 660	4 673	5 271	5 562
Minor assets	53	411	39	1 172	1 104	1 104	751	907	957
Audit cost: External				68	108	108	80	74	78
Bursaries: Employees	42		17	40	40	40			
Catering: Departmental activities	1 321	719	845	845	1 145	1 145	1 715	2 385	2 516
Communication (G&S)	2 836	5 067	3 631	3 074	3 074	3 190	3 526	3 755	4 361
Computer services		145	343	400	10	10		24	25
Consultants and professional services: Business and advisory services	361	275	1 368				7 705	5 810	6 130
Infrastructure and planning	14 931	6 168	6 212	15 929	6 034	5 485	2 715	10 641	11 226
Laboratory services	46	127		113	3 193	3 194	754	796	980
Legal services			55						
Contractors	492	8 978	8 458	4 361	7 746	7 802	21 206	20 838	22 084
Agency and support / outsourced services	6	461	408						
Entertainment	7							1	1
Fleet services (including government motor transport)				457	457	457		50	53
Inventory: Clothing material and accessories	1 173	592	327	536	691	758	1 644	2 425	2 925
Inventory: Farming supplies	62 457	185 044	107 882	215 908	261 724	256 496	187 237	172 748	177 541
Inventory: Food and food supplies	44		153	5	5	5		6	6
Inventory: Fuel, oil and gas	60	73	107	2 896	900	900	150	197	208
Inventory: Materials and supplies	631	1 530	1 599	2 370	337	457	812	965	1 018
Inventory: Medical supplies	1 696	2 632	928	3 286	3 288	3 292	4 119	1 110	2 171
Inventory: Medicine	1 646	1 598	7 433	8 105	6 935	6 875	8 613	4 865	7 233
Inventory: Other supplies							120		
Consumable supplies	1 620	2 103	1 327	3 470	3 170	3 170	1 885	2 629	3 474
Consumable: Stationery, printing and office supplies	1 280	524	1 133	1 470	580	581	1 629	832	879
Operating leases	3 474	2 513	4 437	5 773	5 193	5 194	4 702	5 054	5 832
Property payments	1 500	949	582	3 725	4 115	4 115	4 462	3 535	3 730

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Travel and subsistence	14 910	16 135	14 120	16 005	14 251	14 533	13 397	18 292	20 098
Training and development	1 858	987	3 886	5 155	4 890	4 890	6 709	5 820	6 141
Operating payments	2 637	2 269	2 103	4 358	4 473	4 451	3 076	3 789	4 497
Venues and facilities	4 602	2 530	2 369	2 003	3 603	5 186	1 494	1 468	1 548
Rental and hiring		41	29		1 020	1 093	90	20	21
Transfers and subsidies	54 524	25 276	7 588	9 036	11 846	11 846	9 549	5 861	6 183
Provinces and municipalities	9 824	8 231			5 000	5 000	4 000		
Municipalities	9 824	8 231			5 000	5 000	4 000		
Municipalities	9 824	8 231			5 000	5 000	4 000		
Departmental agencies and accounts	10 396	11 620	3 620	3 790					
Provide list of entities receiving transfers	10 396	11 620	3 620	3 790					
Higher education institutions	2 570	3 786	3 347	5 001	5 001	5 001	5 291	5 587	5 894
Public corporations and private enterprises	31 734	1 000			600	600			
Public corporations	25 171				600	600			
Other transfers	25 171				600	600			
Households		639	621	245	1 245	1 245	258	274	289
Social benefits		316	621	245	1 245	1 245	258	274	289
Payments for capital assets	4 811	24 835	6 857	7 070	8 739	8 739	13 107	12 587	11 729
Buildings and other fixed structures				600			10 059	10 180	9 190
Other fixed structures				600			10 059	10 180	9 190
Machinery and equipment	4 811	24 835	6 857	6 470	8 739	8 739	3 048	2 407	2 539
Transport equipment		20 284	3 532			170			
Other machinery and equipment	4 811	4 551	3 325	6 470	8 739	8 569	3 048	2 407	2 539
Payments for financial assets									
Total economic classification	302 991	434 443	333 119	487 848	526 586	523 178	489 427	495 039	527 243

TABLE 11.18: SUMMARY OF PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: ENVIRONMENTAL AFFAIRS

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Current payments	143 525	181 558	202 810	236 203	218 225	221 236	212 094	211 254	221 104
Compensation of employees	111 740	133 273	142 508	150 398	153 398	153 398	157 654	166 467	175 623
Salaries and wages	97 693	116 348	123 746	131 650	134 150	134 150	137 643	145 361	153 355
Social contributions	14 047	16 925	18 762	18 748	19 248	19 248	20 011	21 106	22 268
Goods and services	31 785	48 285	60 302	85 805	64 827	67 838	54 440	44 787	45 481
Administrative fees	101	68	158	18	27	28	78	79	84
Advertising	1 041	11 099	9 569	5 732	5 476	5 476	1 443	1 220	1 287
Minor assets	157	148	14	767	1 218	1 218	863	887	936
Catering: Departmental activities	443	359	692	505	794	814	878	908	958
Communication (G&S)	1 775	2 359	2 135	2 056	1 956	1 954	1 974	2 075	2 189
Computer services	28	7	48				21	21	22
Consultants and professional services: Business and advisory services	1 638	2 329	2 052	1 720	5 229	5 112	1 275	1 425	1 504
Infrastructure and planning		451					500		
Scientific and technological services				20 000	1 000	1 000			
Contractors	2 927	8 494	6 022	22 646	4 400	3 849	14 747	4 410	2 882
Agency and support / outsourced services	5								
Entertainment	176			33	33	33		2	2
Inventory: Clothing material and accessories	853	2 271	1 450	5 153	5 619	4 532	1 771	965	1 018
Inventory: Farming supplies	2 211	2 100	19 467	9 742	10 728	16 682	4 589	5 076	5 356

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Inventory: Food and food supplies	1								
Inventory: Fuel, oil and gas	325	323	307	340	1 080	1 080	1 312	1 310	1 382
Inventory: Learner and teacher support material							150	235	248
Inventory: Materials and supplies	1 388	971	399	1 000	1 000	1 048	1 899	1 259	1 329
Inventory: Medical supplies			23			38	400	400	423
Inventory: Medicine	1	3	87	135	327	327	725	733	773
Inventory: Other supplies		300							
Consumable supplies	4 078	399	796	488	631	636	1 456	1 521	1 604
Consumable: Stationery, printing and office supplies	16	93	4	1	119	149	50	57	60
Operating leases	1 070	149	413	2 727	2 069	1 989	395	1 720	1 815
Property payments	6 090	4 661	5 565	2 522	10 236	10 236	9 321	9 460	9 977
Travel and subsistence	5 933	6 147	6 368	5 541	7 791	8 283	7 522	7 863	8 296
Training and development		12	258	169	138	243	372	380	402
Operating payments	500	694	595	788	906	892	897	942	994
Venues and facilities	971	4 589	3 208	3 722	2 924	1 072	1 802	1 839	1 940
Rental and hiring	57	259	672		1 126	1 147			
Transfers and subsidies	2 410	612	1 806	194	704	839	455	467	492
Provinces and municipalities	2 410								
Municipalities	2 410								
Municipalities	2 410								
Public corporations and private enterprises			1 500						
Public corporations			1 500						
Other transfers			1 500						
Households		612	306	194	704	839	455	467	492
Social benefits		612	306	194	704	839	455	467	492
Payments for capital assets	7 640	21 799	32 030	3 339	26 913	27 175	29 948	65 457	36 539
Buildings and other fixed structures	6 005	18 469	29 171	3 309	21 367	21 367	24 477	59 986	30 767
Buildings	6 005	18 469	29 171	3 309	21 367	21 367	9 477	44 986	14 942
Other fixed structures							15 000	15 000	15 825
Machinery and equipment	1 635	3 330	2 859	30	5 546	5 808	5 471	5 471	5 772
Transport equipment		1 980	1 202						
Other machinery and equipment	1 635	1 350	1 657	30	5 546	5 808	5 471	5 471	5 772
Payments for financial assets									
Total economic classification	153 575	203 969	236 646	239 736	245 842	249 250	242 497	277 178	258 135

TABLE 11.19: PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: ENVIRONMENTAL AFFAIRS: COMPREHENSIVE AGRICULTURAL SUPPORT PROGRAMME GRANT

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Current payments							91 371	110 429	
Compensation of employees							7 000	9 500	
Salaries and wages							6 200	8 300	
Social contributions							800	1 200	
Goods and services							84 371	100 929	
Administrative fees								942	
Consultants and professional services: Business and advisory services									
Infrastructure and planning							1 170	1 236	
Contractors							11 598	16 949	
Inventory: Farming supplies							64 478	67 333	

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Inventory: Materials and supplies								662	
Consumable supplies								1 300	
Consumable: Stationery, printing and office supplies								500	
Operating leases								2 817	
Travel and subsistence							1 786	2 861	
Training and development							5 339	4 140	
Operating payments								2 179	
Venues and facilities								10	
Transfers and subsidies									
Payments for capital assets							962	922	
Machinery and equipment							962	922	
Other machinery and equipment							962	922	
Payments for financial assets									
Total economic classification							92 333	111 351	

TABLE 11.20: PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: ENVIRONMENTAL AFFAIRS: LLIMA/LETSEMA PROJECT GRANT

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Current payments							* 30 278	* 31 974	* 33 733
Compensation of employees									
Salaries and wages									
Social contributions									
Goods and services							* 30 278	* 31 974	* 33 733
Inventory: Farming supplies							* 30 278	* 31 974	* 33 733
Interest and rent on land									
Transfers and subsidies									
Provinces and municipalities									
Provinces									
Municipalities									
Households									
Social benefits									
Other transfers to households									
Payments for capital assets									
Buildings and other fixed structures									
Other fixed structures									
Machinery and equipment									
Transport equipment									
Other machinery and equipment									
Land and sub-soil assets									
Payments for financial assets									
Total economic classification							* 30 278	* 31 974	* 33 733

TABLE 11.21: PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: ENVIRONMENTAL AFFAIRS: LAND CARE PROGRAMME GRANT

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Current payments							* 5 399	* 5 675	* 5 987
Compensation of employees									

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Salaries and wages									
Social contributions									
Goods and services							* 5 399	* 5 675	* 5 987
Inventory: Farming supplies							* 5 399	* 5 675	* 5 987
Transfers and subsidies									
Provinces and municipalities									
Provinces									
Provincial Revenue Funds									
Provincial agencies and funds									
Payments for capital assets									
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment									
Transport equipment									
Other machinery and equipment									
Payments for financial assets									
Total economic classification							* 5 399	* 5 675	* 5 987

TABLE 11.22: PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: ENVIRONMENTAL AFFAIRS: EXPANDED PUBLIC WORKS PROGRAMME INTEGRATED GRANT

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Current payments	* 2 454	* 2 443	* 2 836	* 2 684	* 2 684	* 2 684	* 2 621		
Compensation of employees									
Salaries and wages									
Social contributions									
Goods and services	* 2 454	* 2 443	* 2 836	* 2 684	* 2 684	* 2 684	* 2 621		
Transfers and subsidies									
Provinces and municipalities									
Provinces									
Provincial Revenue Funds									
Provincial agencies and funds									
Households									
Social benefits									
Other transfers to households									
Payments for capital assets									
Machinery and equipment									
Transport equipment									
Other machinery and equipment									
Land and sub-soil assets									
Payments for financial assets									
Total economic classification	* 2 454	* 2 443	* 2 836	* 2 684	* 2 684	* 2 684	* 2 621		

TABLE 11.23: TRANSFERS TO LOCAL GOVERNMENT BY CATEGORY AND MUNICIPALITY: DEPARTMENT OF AGRICULTURE AND RURAL DEVELOPMENT

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Category A	4 051	2 743							
Ekurhuleni		223							

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
City of Johannesburg	3 158	1 627							
City of Tshwane	893	893							
Category B	6 215								
Emfuleni									
Midvaal	490								
Lesedi	1 920								
Mogale City	480								
Merafong City	470								
Rand West City	2 855								
Category C	1 968	5 488			5 000	5 000	4 000		
Sedibeng District Municipality	818	2 818			2 000	2 000			
West Rand District Municipality	1 150	2 670			3 000	3 000	4 000		
Unallocated									
Total transfers to municipalities	12 234	8 231			5 000	5 000	4 000		