

VOTE 11

DEPARTMENT OF AGRICULTURE AND RURAL DEVELOPMENT

To be appropriated by vote in 2019/20	R 990 202 000
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 modernise 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 agricultural sector increasing food security, economic inclusion and equality;
- Sustainable natural resource management;
- Enhanced capacity within the GDARD to implement projects effectively; and
- Enhanced capacity of the GDARD to implement 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;
- Ensure provision of veterinary services in the province;
- Provincial planning;
- Pollution control;
- Regional planning and development;

- Urban and rural development; as well as
- Local government matters related to, among others, air pollution, municipal planning, noise pollution, refuse removal, refuse dumps and solid waste disposal.

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 reindustrialise 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 programmes 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 a state veterinary service that offers both a regulatory and developmental public service that enables trade in livestock and livestock products, veterinary public health, biosecurity, animal welfare and animal disease control, and a primary animal health care service in townships, informal settlements and emerging livestock producers;
- 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, No 46 of 2013 and the current draft AgriBEE Sector Charter that is expected to be finalised and gazetted.

The new strategic approach of the GDARD and its location within the EXCO Economic sub-committee changes the interpretation of the environmental management and protection mandate of the department to include a focus on supporting and facilitating:

- Energy security including through the energy mix;
- Water availability;
- Diversion of waste from landfill and increasing recycling;
- Sustainable development including the development of green and environmentally friendly and sustainable technologies and processes;

- Responsible land use with priorities in the Gauteng Provincial EMF;
- Eco-tourism;
- Increased participation of previously-disadvantaged individuals and communities in environmental management and protection;
- A proactive role for the sector in radically transforming, modernising and re-industrialising Gauteng's economy;
- Spatial Transformation in the Gauteng City Region;
- Intergovernmental Sector coordination to enhance transformation and governance of the Gauteng City Region.

Ten Pillar Programme of Transformation, Modernisation and Re-Industrialisation

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 agricultural 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 the Gauteng province;
- Promote good waste management, including diversion of waste from landfill through maximising recycling and to contribute to sustainable employment;
- Support the development and utilisation of green technologies and processes;
- Boost energy security, including through the development of suitable energy mix solutions;
- Lead the Gauteng Land Care Programme; and
- Lead the EPWP environment and culture Sector in the Province.

Major programmes and projects aligned with the TMR include:

- 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 consider urban agriculture as an impetus to food security, particularly because there is not sufficient land for traditional agricultural activities;
- Nguni Beef Genetics Farmer Development Program: In line with the African custom of 'Mafisa', the department continues to facilitate the development of commercial and registered beef breeders, who at the end of a five-year period, can return the loaned animals to Government to enable other farmers to benefit from the same program.

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 the 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 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, 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 socio-economic benefits.

The zoo-sanitary status of the province and indeed that of the entire country, rests upon the ability of the State, in partnership and collaboration with the livestock farming fraternity, to be able to respond timeously to any disease outbreak. The 2017/18 outbreak of Highly Pathogenic Avian Influenza (HPAI) H5N8 strain, which began in Mpumalanga, ultimately spread to all but one province in the country. In Gauteng the virus affected both commercial layer-poultry, and wild birds. The country also experienced a major outbreak of Listeriosis, which unfortunately resulted in the death of more than 200 people. The source of the outbreak was associated with ready-to-eat processed meat linked to a facility in Polokwane. Heightened surveillance in Gauteng abattoirs did not identify the ST6 strain isolated from the outbreak cases. This outbreak exposed many gaps in the hygiene and safety controls of animal derived processed products. These gaps are receiving the necessary attention. An unintended consequence of this outbreak of *Listeria monocytogenes* ST6 was the immediate collapse of the market price for pork, which seriously affected the profitability and viability of pork producers, particularly the small-scale producers. Consumers had mistakenly associated the outbreak of Listeriosis with pork products, yet the affected processed meats did not contain any pork.

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 quantities of general waste and non-hazardous waste (as reported in the Gauteng Waste Information System [GWIS]) 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, was 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 the 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, 2004 (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 Act;
- 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);and
- National Veterinary Strategy.

2. REVIEW OF THE CURRENT FINANCIAL YEAR (2018/19)

Pillar 1: Radical Economic Transformation

GDARD's Sustainable Resource Management (SRM)

No rehabilitation took place since the Conservation Agriculture (CA) tender for Nooitgedaght Land Care alien weeds and bankrupt bush projects was delayed due to supply chain management (SCM) processes which required probity audit. The tender was evaluated but no suitable service provider could be selected from the applications received and the tender will be cancelled awaiting re-advertising. In total, the Gauteng Junior Land Care project created 60 green jobs for the Schools Permaculture Project.

GDARD'S Farmer Support and Development (FSD)

A total number of 197 smallholder farmers/producers were supported to enhance their production. Collaboration with other stakeholders mainly the municipalities NGOs and various provincial departments resulted in the targets set being met and exceeded. Furthermore, a total number of 70 women farmers were supported due to the availability of resources such as poultry feeds, day old chicks and transportation. Access to resources (stock, chickens and feeds) and the targeting of projects owned by women yielded results far beyond expectations. In addition, a total of 120 small scale farmers were supported by the Sedibeng and Westrand municipalities.

A total of 3 526 households benefited from food production initiatives. The availability of resources and collaboration with Ward Councillors, municipal officials, and Community Development Workers ensured that support was provided in the form of vegetable production inputs.

53 school food gardens were supported. This was achieved through availability of resources and cooperation with the Gauteng Department of Education which assisted the Food Security Unit in exceeding its target. Furthermore, a total of 592 women benefited from community food gardens.

The department managed to train 44 commercial farmers which was achieved thanks to advocacy campaigns conducted by the department. A total of 222 smallholder farmers were provided with accredited training.

The following agricultural activities benefited directly from GDARD's Farmer Support and Development programmes: 1 878 smallholder producers received piggery production inputs, and a further 117 were supported by new community food garden projects in the Germiston, Randfontein and Pretoria regions.

Agricultural Economics Services

The responsibility of the Agricultural Economic Services (AES) programme is to increase agri-business support through entrepreneurial development, marketing services, value adding, production and resource economics. Provision of economic service assists departmental clients by providing accurate and up to date economic information enabling farmers to make an informed and timely decision. The department conducts these activities to promote economic growth with the aim of addressing unemployment, inequality and poverty.

The department provided 410 economic information responses to small-holder farmers in relation to access to finance, markets and food safety measures. Higher than anticipated attendance of the training session created an opportunity to communicate with both farmers and team members with the aim of improving productivity levels.

As agriculture plays a pivotal role in poverty eradication and job creation, access to the right information at the right time enables communities to make informed decisions which helps to ensure sustainable livelihoods for their members. The department also provided 631 agri-businesses with production of economic services to better inform decisions regarding their farms and produces.

Markets provide an opportunity for farm producers to contribute to the reduction of poverty through the income realised from sales of their produce. In turn, markets drive production as farmers strive to meet the demands of consumers in terms of quantity and quality that comply with the Agricultural Product Standard Act. A total of 24 agri-businesses were provided support, enabling them to access markets to sell their agricultural produce.

Veterinary services

A total of 66 126 tests were carried out on samples collected by field officials at the Onderstepoort Veterinary Research laboratory (formally known as Onderspoort Veterinary Institute). Veterinary interventions were lower than normal in the period under review due to a delay in procurement processes.

The Primary Animal Health Care (PAHC) program in GDARD seeks to improve access to targeted veterinary services for previously marginalised communities in townships and informal settlements, as well as offer technical knowledge skills and targeted clinical services to emerging resource-poor farmers. This is implemented via mobile or ambulatory veterinary clinics that service townships, while also performing scheduled herd health visits and vaccination campaigns or responding to call-outs from livestock farms in specific cases. Both commercial and emerging farmers are equally targeted for the regulatory disease control actions carried out by veterinary services, which includes testing for Brucellosis and Tuberculosis as well as vaccinations for livestock. A total of 91 629 primary animal health care interventions were rendered.

An amount of 8 156 epidemiological units for veterinary interventions were visited, while 82 241 mobile veterinary services were rendered in townships. Owing to the availability of vaccines and medicines 222 901 animal health regulatory interventions took place, meeting a higher demand from emerging and commercial farmers.

Pillar 2: Decisive Spatial Transformation

Biodiversity Management

A total of 9 680 permits were issued within legislated timeframes. This exceeded the target due to more applications being received than anticipated.

Compliance and enforcement

A total of 220 compliance inspections were conducted. Additionally, 80 administrative enforcement notices were issued for non-compliance with environmental legislation as more sites were found to be non-compliant.

34 S24G applications were finalised due to more S24G applications being received than anticipated. A total of 24 criminal investigations were finalised and handed over to the National Prosecuting Authority (NPA) for prosecution.

Environmental Quality Management

Out of the 331 Environmental Impact Assessment (EIAs) licenses received, 326 were finalised within legislated timeframe, which translates to 98 percent achievement. Certain applications concerned sensitive environments and required further

consultation with other organs of state causing a delay in the finalisation of such applications. 4 applications were issued with an atmospheric emission licence within legislated timeframes, translating to a performance of 100 per cent.

Pillar 3: Accelerated Social Transformation

Environmental Empowerment Services

A total of 157 awareness activities were conducted, which included camps, biodiversity education and career exhibitions with schools, BkB clean ups and tree planting with communities. Only 2 capacity building activities were conducted due to delays in the procurement processes.

Pillar 6: Modernisation of the Economy

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

A total of 7 agriculture research projects were presented in which the department participated. Furthermore, the department supported 208 smallholder farmers who attended African Agri-Investment Indaba and NAMPO Agri-food fest.

Pillar 7: Modernisation of human settlements and urban development

Rural development

The purpose of this unit is to increase coordinated development and effective participation of stakeholders which includes comprehensive rural development; coordination of rural development initiatives from all GPG departments; Agri-BEE; and implementation of the Gauteng Rural Social Compact Plan. A total of 5 projects supporting Women in Agriculture and Rural Development (WARD); African Farmers of South Africa (AFASA); Youth in Agricultural and Rural Development (YARD); Farmers Network South Africa (FNSA); and AgriGauteng were implemented with signatories of the Gauteng Rural Social Compact Plan. Furthermore, 9 stakeholders (GDARD, DRDLR, Gauteng Department of Social Development, Gauteng Department of Education, Gauteng Department of Health, Gauteng Department of Economic Development, Gauteng Department of Roads & Transport, eGov and SASSA) submitted their 2018/19 Rural Development plans.

Waste management

A total of 9 applications were issued with waste licences within legislated timeframes amounting to a success rate of 100 per cent. Furthermore, a total of 44 health care waste approvals and 521 waste certificates were issued.

3. OUTLOOK FOR THE COMING FINANCIAL YEAR (2019/20)

In the 2019/20 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 greater sustainable and utilisation of natural resources.

Research and Technology Development Services

The department seeks to take a leading role in partnerships within the farming community, and other Gauteng Provincial Government (GPG) departments and municipalities and will continue with the implementation of the Agriparks programme. The programme is aimed at enhancing agricultural productivity and competitiveness by exploiting the entire agricultural value-chain of identified high value agricultural commodities. This occurs within set parameters that guide sustainable use of the natural resources and modernisation of the sector.

The reviewed Gauteng Bio-economy strategy will further make a significant contribution to the economic transformation of the province through capacity building, generating and strengthening the bio-based businesses in Gauteng through the expansion and intensification of sustainable, climate-smart, and inclusive value chains in agriculture, healthcare, indigenous knowledge, industry and the environment. This will be implemented by combining existing regional strengths, expertise, access to renewable bio-resources, and investment in innovation and network creation.

The department will further support agricultural research through the Research Agenda programme by extending requests for proposals to science councils and institutions of higher learning. This will aid in addressing agricultural issues and promote sustainable agricultural production, to drive the development of new technologies, inputs, and techniques of production that increase agricultural productivity.

As part of the modernisation of the agricultural sector in the province, the department is planning to develop the Gauteng Agricultural Information Management System (GAIMS) enabling digitisation of agricultural services and to introduce the e-agriculture concept in line with the 4th industrial revolution. GAIMS will assist the department in digitising its farmers' database and allow online applications for agricultural services such as the Comprehensive Agricultural Support Programme (CASP) by clients along with other functionality.

Furthermore, the department will host the Agri Food Fest to transform and reindustrialise the agricultural sector. The Agri Food Fest is expected to bring together all agricultural industry role players, including farmers - the aim being to forge good working relations and demonstrate the latest innovations in agricultural technologies - assisting the sector to mitigate its current and future challenges.

Recent years have been characterised by the occurrence of frequent, intense, and widespread risks of disaster, climate change and climate variability, which disproportionately affect smallholder and small-scale farmers. Such occurrences have resulted in the change of rainfall patterns, decreased rainfall and delays in their onset of rainfall. In light of this, the Gauteng Department of Agriculture and Rural Development intends to increase the number of disaster-risk-reduction services. Amongst others : these services would entail agricultural disaster-risk-management awareness campaigns; dissemination of agricultural advisor reports; dissemination of extreme weather events; capacity building; and implementation of mitigation projects in order to ensure a resilient farming sector in the province. Furthermore, the department is expected to review its disaster-risk-management plan.

Farmer Support and Development

Piggery Farmers have been hardest hit by the lysteriosis diseases that affected the market price of products. This therefore requires that as a commodity group they be supported mainly with production inputs to enable them to increase and sustain production. Most piggery farmers have down-scaled their production and reduced the number of days that workers are working. Fortunately, with the departmental intervention there have been fewer jobs lost and fewer farmers that have gone out of business. The department is supporting farmers mainly with production inputs and feeds. More and more piggery farmers will be able to sustain production with the governmental support they are receiving as they enter the 2019/20 financial year.

Poultry production is also increasing after production was affected by a variety of diseases and a shortage of production stock on the market. Thanks to support in the form of production inputs the situation is gradually improving and the prospects for 2019/20 will be much improved.

The department assists farmers via the Comprehensive Agricultural Support Programme (CASP), in the form of primary production infrastructure such as piggery housing; poultry housing; boreholes; irrigation infrastructure and cattle-handling facilities. The department will also provide support through the mechanisation programme to ensure that farmers have access to machinery to enable increased productivity and production.

Farmer training and capacity building is key in ensuring that farmers can engage in meaningful and productive farming. The department provides both accredited and non-accredited training through insourcing of accredited service providers, and through study groups which are conducted by agricultural advisors and specialists.

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 hosepipes.

Veterinary Services

The winter season following the first outbreak of Highly Pathogenic Avian Influenza (HPAI) is always a critical period, as influenza viruses are known to lie dormant in the local bird populations, only to resurge as low temperatures predispose the spread of the virus. The HPAI (H5N8) strain isolated during last year's outbreak has already been detected in Gauteng. The farm was quickly placed under quarantine and the affected layer house depopulated. Consequently the outbreak on the farm in question seems to have been brought under control. However, vigilant surveillance will continue until the onset of spring when the risk of influenza theoretically declines.

The safeguarding of the supply of safe and hygienic food of animal origin will continue to receive heightened attention going forward. GDARD is working closely with both the Department of Health's public health unit, which is responsible for the control of safety and hygiene in the food retail chain - as well as the National Institute of Communicable Diseases, to address the food safety control gaps identified from the Listeriosis outbreak. This cooperation, in line with the One Health Approach to addressing the challenges presented by zoonotic conditions, will reduce the risk of food-borne infections, thus safeguarding consumer confidence in food products of animal origin.

The Compulsory Community Service programme continues to provide invaluable veterinary skills capacity that enables the province to extend veterinary services to previously-marginalized communities. As a result of the implementation of the primary animal health program, the health and productivity of the livestock production-value-chain is improving.

The development of Nguni (beef) genetics will continue to expand its reach to other farmers. 2 of the early beneficiaries of this project have produced pregnant heifers whose numbers were augmented with purchases to enable new, qualifying farmers to start their journey towards becoming commercial players in the supply of natural grass-fed beef to the market. This is a clear testament to the potential benefits that can be gained from government working together with farmers to develop other farmers.

Gauteng is engaged within the conceptualisation and consultation processes to lay the groundwork for the implementation of both residues, and antibiotic-resistance monitoring programmes that will guide policy making to safeguard livestock products earmarked for human consumption.

The contract veterinarians brought in to augment capacity to provide export certification services in line with the requirements of certain importing countries is proceeding well. The one-year contract for at least 3 of the 6 contract export certification veterinarians should be considered for extension, while the GDARD organisation structure is being finalised.

Pillar 2: Decisive Spatial Transformation

Gauteng's natural resources and environment protected

Compliance and Enforcement will continue monitoring environmental authorisation (EAs) by conducting proactive and reactive inspections. The last financial year saw a reduction in the number of non-compliances discovered during proactive and reactive inspections. This can be attributed to improved understanding of environmental legislation and an effort to comply with EAs by the regulated community. There will be continued focus on the use of criminal enforcement mechanisms to deter perpetual offenders. Improved coordination between the provincial Environmental Management Inspectorate (EMIs) and municipal EMIs will promote improved synergy between the two spheres of government in terms of compliance and enforcement. Training of municipal Environmental Health Practitioners as Environmental Management Inspectors in partnership with Tshwane University of Technology will continue.

Gauteng Environment Outlook Report

The Gauteng Province Environment Outlook Report (GPEO) 2017 is a report encompassing the condition or quality of the environment and offers the opportunity to envision how environment challenges will evolve and how the Gauteng Province should respond. Nine thematic chapters describe the current state of the environment in Gauteng. The nine thematic chapters are: Land; Water Management; Energy; Air Quality; Biodiversity; Climate Change; Human Settlements; Waste Management; and Environmental Governance. Uncertainty surrounding the state of our natural resources remains, largely due to inadequate monitoring programmes. The available information, however, calls for specific action to arrest the decline, or further support progress in each thematic area. Most important are immediate investigations concerning, or interventions in the fields of water security, loss of natural areas, sustainability in human settlements and the recovery of critical ecosystems. In 2019/20 and over the MTEF, the department will compile and publish an annual GPEO Environmental Trends Analysis Report. This will provide a means to track the environmental indicators that were measured in the GPEO and provide information to various stakeholders regarding whether environmental conditions are improving or declining in the province. This will assist policy makers in ensuring that they develop and implement effective policies to enhance sustainability in the province.

Gauteng Environmental Implementation Plan 2015-2020 (EIP)

The department developed and adopted the Gauteng Environmental Implementation Plan 2015-2020 (EIP). The EIP describes the policies, plans and programmes of state institutions that perform functions impacting on the environment, and how the institution's plan will comply with NEMA principles and National Environmental Norms and Standards. This will ensure that the city region has the necessary plans to maintain a careful balance between development imperatives and sustainable utilisation. The EIP was published for implementation in the Provincial Gazette in September 2016. The third annual compliance report has been finalised and adopted by the Accounting Officer, and a fourth annual compliance report will be completed in 2019/20 as part of the intergovernmental sector tools reviewed.

Climate Change Strategy

Gauteng is a significant contributor to greenhouse gas emissions and is also vulnerable to the impact of climate change with adverse effects on socio-economic conditions; water, food-security, health, natural resources and ecosystem services. The department completed the review of the Gauteng Climate Change Adaptation Strategy in 2016. This will be incorporated in the overarching climate change strategy that is awaiting approval by EXCO. The strategy will support project development to improve mitigation in support of low-carbon technologies. These must be employed to ensure that greenhouse gas emissions reach a peak, then begin to plateau and decline. The strategy will provide action plans to enhance the resilience of both the population and the economy to adapt to the effects of climate change. As part of the implementation of the GCR climate change response strategy and action plan, a research project - "Research to identify suitable technologies for Sustainable Urban Drainage Systems (SUDS) in the Gauteng City Region" - will be completed by March 2019. This project forms part of the projects identified in implementation of the action plan for the Gauteng City Region Climate Change Response Strategy.

Impact management

To ensure economic growth and attract investors to Gauteng, most environmental impact assessment (EIA) applications are finalised within 30 days. 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 Management Framework (GPEMF) Standard was published and gazetted for implementation in 2017. The GPEMF Standard will support the department in the issuance of decisions within 30 days.

Biodiversity permits

Biodiversity permits for keeping, importing and exporting game products and plants, along with 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, 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 to examine terrestrial and aquatic systems to lend support to ecological decision-making in terms of spatial development in Gauteng. Appropriate and responsible development within 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. Research papers will be delivered by professional scientists as required by the Occupation Specific Dispensation of resolution of 2009.

People and Parks

The People and Parks program, whose purpose is to benefit communities who reside close to protected areas will be mainstreamed into the Biodiversity Management work of the department. Environmental education and awareness will continue in order to increase the public's knowledge of biodiversity challenges, and interventions that can take place in order to protect biodiversity in both protected areas and communities.

Biodiversity management contribution Smart government

A computerised Biodiversity Permit System (CBPS) will be fully operational by end of 2019/20 financial year. This will improve the ease of doing business with the department by those who participate in the trade of biological species and products.

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; including carbon capture that supports improved air quality.

A game-donation policy will be developed and approved to facilitate greater participation by previously disadvantaged individuals in the game farming industry.

Air Quality management.

The 2009 Air Quality Management Programme (AQMP) has been reviewed and is currently under implementation 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**GDARD's Food Security for All**

The increase in population caused by immigration into the province from other South African provinces and countries on the continent is putting a huge burden on food security in the province. The province of Gauteng is food secure at an aggregate level, however hunger and food insecurity are a daily reality for many people in the province. Food and nutrition insecurity remain unacceptably high in Gauteng, this despite the range of measures in place.

The role of agriculture in food production is firstly primary production, secondly processing and distribution. A healthy agricultural sector is important for food security and, with growing populations and an increasing demand for food, agricultural production will have to be significantly increased to meet those demands. The department will in 2019/2020 develop 50 community gardens and 50 school food gardens, as well as establish at least 3 000 backyard gardens.

There are a number of role players - such as commercial farmers, schools and community based organizations - who are involved in ensuring that there is food security in the province. Such role players need to be coordinated and therefore better coordination and monitoring are essential. With high national unemployment levels and over 15 million people receiving social grants, people do not have enough money to buy food – hence the agri-climate change also poses an unprecedented challenge to farmers, who must produce enough food to feed the growing population in the province.

Environmental Empowerment Services

For 2019/20 financial year, the department will continue to empower communities through the creation of 936 Expanded Public Works Programme work opportunities as well as providing 40 training opportunities for EPWP participants.

The GDARD targets 230 environmental awareness activities for 2019/20 to continue with community, youth groups and school groups empowerment. The continued implementation of the BKB programme, and the intensification of the BKB clean-up campaigns in different communities in the province are vital to promote recovery of waste at source through recycling projects by the department

Pillar 6: Modernisation of the economy

Agricultural Economics Services

The responsibility of Agricultural Economic Services (AES) programme is to provide economic support to internal and external clients with marketing, statistical information, including financial feasibility and economic viability studies. Agricultural economic services ensure that departmental clients have accurate and up to date economic information for farmers to make informed decisions in their farming businesses. The department conducts all these activities to promote economic growth with the aim to address the triple challenges of unemployment, inequality and poverty.

The department managed to provide 410 economic information responses to farmers in the province. The participation of more farmers in the training session than anticipated led to overachievement of the target over and above communicating with team members to improve on their productivity levels.

The department supported 631 agribusinesses with production economic services to make informed decisions on their farms about their produce. To date, 8 economic reports were compiled as planned. Access to markets provide an opportunity for farm producers to contribute towards alleviating poverty and inequality through the income generated from sales of their farm produce. In turn, markets drive production as farmers thrive to meet the demands of consumers in terms of quantity and quality to comply with Agricultural Product Standard Act. A total of 24 agribusinesses were supported to access markets which enabled them to sell their agricultural produce to the public.

Pillar 7: Modernisation of human settlements and urban development

Rural development targets and outcomes

GDARD will ensure all GPG departments implement their rural development plans as per Provincial Programme of Action. The demand for land will increase following the consultations by the Parliament's Constitutional Review Committee. GDARD will continue to liaise with the Department of Rural Development and Land Reform to ensure that land requests are addressed.

GDARD will support the Council of Stakeholders through capacity building to ensure that they are able to monitor implementation of projects in their respective rural nodes. Following the gazetting of the AgriBEE Sector Chart in 2017, its implementation by the industry will be in the spotlight. GDARD will be expected to assist the AgriBEE Charter Council in raising awareness. The department will also continue to support the Rural Social Compact Plan stakeholders to implement their projects.

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.

Waste management

The department will issue waste management licences, Health care waste approvals, and waste certificates in the Gauteng Waste Information System within legislated timeframes; and process registrations for waste facilities in terms of the National Norms and Standards.

The department will support recycling facilities and buy-back centres with recycling equipment in the Gauteng Province; monitor previously supported recycling facilities and buy-back centres; monitor the implementation of Gauteng General Waste Collection Standards in Gauteng municipalities; train waste management recycling cooperatives; assist waste management recycling cooperatives to register with DTI; convene the quarterly Gauteng waste management forum; audit municipal landfill sites; and assist municipalities in improving cleanliness levels, particularly in CBD areas of metropolitan municipalities.

4. REPRIORITISATION

An amount of R18 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, is achieved through EPWP and Community Based Natural Resources Management (CBNRM) programmes.

An amount of R10 million was re-prioritised within Agricultural Economics services to cover Agri-Business support through entrepreneurial development, value adding, production and resources economics. R1.5 million was allocated to the South African Bureau of Standards (SABS) and R1.5 million to the Perishable Product Export Control Board (PPECB) for training of smallholder farmers on food security and quality assurance.

In the Farmer Support and Development programme, R8 million was re-prioritised from farming supplies to cover for CoE for the 80 agricultural advisors programme, and some moved within the Farmer Settlement and Support unit to the Food Security unit for boreholes. The graduate programme in 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 to enable increased productivity and production.

Projects under Research Technology Development Services amount to R15 million. The budget moved to contractors to provide for the Agric-Expos; Gauteng Agric-Food Festival; irrigation and borehole hardware and the maintenance of tractors for outsourced services. The agriculture mechanisation program is radically modernizing and transforming the agricultural landscape, which is informed by the Gauteng Agriculture and Development Strategy (GADS). This alludes to the pillar of ensuring food-security, efficiency and productivity of all farmers through mechanisation.

The R151 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, including Radical economic transformation and Modernisation of the economy.

5. PROCUREMENT

The department continues to support small and medium farmers within the province by supplying them with production inputs for the maize and vegetable sectors, as well as inputs for poultry and piggery farmers. It further provides farming infrastructure to some farmers in the form of piggery and poultry structures. The department further assists farmers by erecting hydroponic tunnels and drilling boreholes. The department is also focused on the erection of Agri-Parks, as well as agro-processing through pack-houses and agro-machinery equipment, to support the mainstreaming of farmers. All these interventions continue to grow and develop Gauteng farmers and further ensure the strategy of food security.

The department has increased its capacity within SCM unit to assist with governance issues and to ensure that no irregularities occur when procuring. GDARD has also fully adhered to the National Treasury IDMS process and has over 35 approved PIR's that will now proceed to contracting stages. GDARD has also received approval from GPT to put in place framework agreements for professional services and contractors, which will assist GDARD in fast tracking its infrastructure projects.

6. RECEIPTS AND FINANCING

6.1 Summary of receipts

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18		2018/19		2019/20	2020/21	2021/22
Equitable share	698 208	712 807	850 280	826 369	853 338	853 338	858 731	930 367	1 015 469
Conditional grants	113 732	118 778	121 616	130 631	144 426	144 426	131 471	139 196	149 757
Comprehensive Agricultural Support Programme Grant	82 454	85 079	87 136	92 333	106 128	106 128	91 306	99 476	107 650
Ilima/Letsema Projects Grant	24 234	26 061	27 673	30 278	30 278	30 278	31 974	33 733	35 791
Land Care Programme Grant: Poverty Relief And Infrastructure Development	4 601	4 802	4 123	5 399	5 399	5 399	5 675	5 987	6 316
Expanded Public Works Programme Incentive Grant For Provinces	2 443	2 836	2 684	2 621	2 621	2 621	2 516		
Total receipts	811 940	831 585	971 896	957 000	997 764	997 764	990 202	1 069 563	1 165 226

The departmental budget increased from R811.9 million in 2015/16 to R957 million in the 2018/19 financial year. The increase relates to expansion of services in farming sectors such as the development of agriparks agrotropolis, agro-processing hubs for the food and beverage sector, mainstreaming of urban agriculture, and community services and capacity building in primary animal health care.

Over the 2019 MTEF, the budget will increase from R990.2 million in 2019/20 to R1.2 billion in 2021/22. This increase is attributed to, amongst others, maintenance of bulk infrastructure in Suikerbosrand nature reserve for marketing nature reserves, EIA licensing and Primary health care for the expansion of Hammanskraal clinic, in order to control safety and hygiene in the food retail chain, and to extend veterinary services to previously marginalised communities.

CASP will continue with the provision of agricultural support services, such as farmer training and capacity building, poultry production inputs, seeds, tool watering cans and fertilisers. The Illima/Letsema grant will support primary production through the supply and delivery of broilers and layers. The Land Care grant is availed for poverty relief and infrastructure development to sustain natural resources. The EPWP will continue to empower communities through the creation of work opportunities and providing training opportunities for EPWP participants.

6.2 Departmental receipts

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
Tax receipts									
Sales of goods and services other than capital assets	7 218	9 402	10 081	8 989	8 989	10 175	9 618	10 147	10 705
Fines, penalties and forfeits		4 323	5 640	7 131	7 131	4 097	7 419	7 827	8 257
Interest, dividends and rent on land	7			6	6	19	7	7	7
Transactions in financial assets and liabilities	819	2 853	524	260	260	527	260	274	289
Total departmental receipts	8 044	16 578	16 245	16 386	16 386	14 818	17 304	18 255	19 258

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 aforementioned act. It covers administration costs of working on such applications and to ensure commitment by applicants. Revenues from 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 performed 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 2019 MTRF revenue estimates for the departments have grown substantially, from R17 million in 2019/20 to R19 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 2019 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 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
1. Administration	173 026	201 658	207 729	225 076	232 387	232 387	252 611	266 938	288 005
2. Agriculture And Rural Development	407 741	300 258	295 058	432 524	459 048	459 048	432 724	472 145	509 500
3. Environmental Affairs	230 671	269 507	244 475	299 400	306 329	306 329	304 867	330 480	367 721
Total payments and estimates	811 438	771 423	747 262	957 000	997 764	997 764	990 202	1 069 563	1 165 226

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 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
Current payments	732 762	708 970	717 224	898 026	915 389	915 103	930 623	983 081	1 055 348
Compensation of employees	382 200	399 165	437 724	479 214	481 000	481 000	526 637	559 585	596 844
Goods and services	350 562	309 805	279 500	418 812	434 389	434 103	403 986	423 496	458 504
Interest and rent on land									
Transfers and subsidies to:	26 848	10 622	12 533	11 691	11 878	12 139	11 247	11 616	12 256
Provinces and municipalities	8 231		5 000	4 000	4 000	4 000			
Departmental agencies and accounts	12 354	4 497	784	837	961	1 222	4 218	4 181	4 412
Higher education institutions	3 786	3 347	3 926	5 291	5 291	5 291	3 734	5 894	6 218
Public corporations and private enterprises	1 000	1 500					1 533		
Households	1 477	1 278	2 823	1 563	1 626	1 626	1 762	1 541	1 626
Payments for capital assets	51 798	51 766	17 501	47 283	70 497	70 497	48 332	74 866	97 622
Buildings and other fixed structures	18 648	29 171	3 747	34 536	27 790	27 790	15 480	40 985	66 804
Machinery and equipment	33 069	22 595	13 754	12 747	42 707	42 707	32 852	33 881	30 818
Software and other intangible assets	81								
Payments for financial assets	30	65	4			25			
Total economic classification	811 438	771 423	747 262	957 000	997 764	997 764	990 202	1 069 563	1 165 226

The department's expenditure decreased from R811.4 million in 2015/16 to R747.3 million in the 2017/18 financial year. The decrease is mainly due to delays in implementing IDMS related projects. However, for the past 3 years the department

supported the food and beverage sector in barley production; the construction of the milling plant for processing; the packhouse for distribution, packaging, marketing of production, and to mainstream urban agriculture. The budget for 2018/19 financial year is R957 million and was adjusted to R997 million for the purchase of trucks and bins for waste removal to Emfuleni local municipality, poultry production inputs and the supply of egg grading machines.

Over the 2019 MTEF period, the budget is set at R990.2 million in 2019/20 and will increase to R1.2 billion in the 2021/22 financial year, due to resources made available for the; agro-processing and agriculture project; primary animal health care; compulsory community service in townships; EIA licensing and Primary health care for the expansion of Hammanskraal clinic.

Programme 1: Administration shows a significant increase from R173 million in 2015/16 to R225.1 million in 2018/19 for Audit fees and tenant and relocation services. Over the 2019 MTEF, the budget will grow from R252.6 million in 2019/20 to R288 million in 2021/22 to cater for operational costs.

Programme 2: Agriculture and Rural Development expenditure increased from R407.7 million in 2015/16 to R432.5 million in 2018/19 for the development of an agro-processing hub to facilitate market access for township enterprises, the construction of poultry (layer and broiler) structures on farms, and establishment of poultry distribution centres. Over the MTEF, the budget will increase substantially from R432.7 million in 2019/20 to R509.5 million in 2021/22. The allocation is intended to mitigate food insecurity via projects such as school and backyard gardens in townships and informal settlements, provision of agricultural production, and the implementation of agro processing and Agriparks.

Programme 3: Environmental Affairs expenditure increased from R230.7 million in 2015/16 to R244.5 million in 2017/18 for Bontle Ke Botho greening campaigns; which relates to the support of Emfuleni municipalities for the wheelie bins and waste removal trucks and encompasses the repairing of the ambient air stations for data generation and reporting. Over the MTEF, the budget was increased from R304.9 million in 2019/20 and R367.7 million in 2021/22, 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 increased from R382.2 million in 2015/16 to R479.2 million in 2018/19 mainly because of community primary animal health care and IDMS capacity building. Over the MTEF, the allocation for compensation of employees will increase from R526.6 million in 2019/20 to R596.8 million in 2021/22; due to an amount of R17 million being allotted for the Comprehensive Agricultural Support Programme (CASP); graduate programme for agricultural advisors within the department; and DPSA determination on interns.

Goods and services expenditure increased from R350.6 million in 2015/16 to R418.8 million in the 2018/19 financial year; to supply agro processing infrastructure to enhance food production 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 2019 MTEF, the budget for goods and services will grow from R404 million in 2019/20 to R458.5 million in 2021/22 to make provision for the following: continued implementation of the primary animal health program; safeguarding the supply of safe and hygienic food of animal origin; reducing the risk of food-borne infections; maximisation and support monitoring of air quality through ambient monitoring stations; food security initiatives that support community and school food gardens; agro-processing and agriculture.

Transfers and subsidies decreased from R26.8 million in 2015/16 to R11.7 million in 2018/19. Over the 2019 MTEF, the budget for transfers will increase slightly from R11.2 million in 2019/20 to R12.3 million for research projects and skills development.

The expenditure for capital assets decreased significantly from R51.8 million to R17.5 million between 2015/16 and 2017/18 due to delays in implementation of IDMS projects. Over the 2019 MTEF, the budget will increase from R48.3 million in 2019/20 to R97.6 million in the 2020/21 financial year due to increased allocation for Suikerbosrand bulk infrastructure to continue implementation of infrastructure projects through the IDMS process.

7.4 Infrastructure payments

7.4.1 Departmental infrastructure payments.

Please refer to the 2019 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	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
Category A	2 743								
Category C	5 488		5 000	4 000	4 000	4 000			
Total departmental transfers	8 231		5 000	4 000	4 000	4 000			

The department transferred R8.2 million in 2015/16 mainly for river clean up and removal of waste. An amount of R5 million was transferred in 2017/18 for the establishment and operationalisation of the Isigayo milling plant in the Randfontein area. Furthermore, in the 2018/19 financial year, the department transferred R4 million to West Rand District Municipality for the development of an agro-processing milling plant. There are no planned transfers to local municipalities.

8. PROGRAMME DESCRIPTION

PROGRAMME 1: ADMINISTRATION

Programme description

This programme provides all the corporate support services required by the department's Programme 2 (Agriculture and Rural Development) and Programme 3 (Environment). It responds directly to Strategic Outcome Oriented Goal 3 on "Enhanced Capacity of the GDARD to implement effectively"; and indirectly to Goals 1 and 2 which are; "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; empowered, fair and inclusive citizenship through the following strategic objectives; which are in line with the department's five-year Strategic Plan.

Programme objectives

- Provision of sound and compliant financial management, liveable facilities and mobility;
- Provision of Human Resources Services and strategy to the department, driven by a customer focus ethos that delivers accurate and timely assistance and information to all managers and employees;
- Creation of sustainable job opportunities for youth, women, PWDs and beneficiaries of military veterans, thus contributing towards economic transformation in the province;
- Accelerating service delivery in Gauteng through Ntirhisano Rapid Response Programme;
- 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 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
1. Gra:Office Of The Mec	5 736	4 276	5 274	6 165	6 165	6 165	6 625	7 003	7 388
2. Gra:Senior Management	41 317	23 056	25 599	27 459	25 973	25 973	29 009	30 615	33 800
3. Gra:Corporate Services	68 313	82 499	73 570	87 080	85 156	85 156	92 706	98 171	102 629
4. Gra:Financial Management	57 660	91 827	103 286	104 372	115 093	115 093	124 271	131 149	144 188
Total payments and estimates	173 026	201 658	207 729	225 076	232 387	232 387	252 611	266 938	288 005

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
Current payments	166 872	187 486	203 249	219 161	225 510	225 326	244 657	260 187	280 878
Compensation of employees	107 774	110 006	119 674	139 653	134 479	134 479	145 636	156 548	165 653
Goods and services	59 098	77 480	83 575	79 508	91 031	90 847	99 021	103 639	115 225
Interest and rent on land									
Transfers and subsidies to:	960	1 228	1 324	1 687	1 829	1 962	1 712	1 791	1 890
Departmental agencies and accounts	734	877	784	837	961	1 222	898	1 181	1 246
Households	226	351	540	850	868	740	814	610	644
Payments for capital assets	5 164	12 879	3 152	4 228	5 048	5 074	6 242	4 960	5 237
Buildings and other fixed structures	179								
Machinery and equipment	4 904	12 879	3 152	4 228	5 048	5 074	6 242	4 960	5 237
Software and other intangible assets	81								
Payments for financial assets	30	65	4			25			
Total economic classification	173 026	201 658	207 729	225 076	232 387	232 387	252 611	266 938	288 005

The programme is responsible for administrative functions which are centralised to it for better expenditure control, such as property payments and training and development. The expenditure increased from R173 million during 2015/16 to R225.1 million in 2018/19 for the recruitment of infrastructure professionals to improve on the planning and delivery of infrastructure projects. The budget for 2018/19 amounted to R225 million and was adjusted upwards to R232 million for the purchase of protective clothing due to statutory requirement for artisans and assets management team.

Over the MTEF period, the budget will increase from R252.6 million in 2019/20 to R288 million in 2021/22 to supplement budget for goods and services under consumables, stationery, printing and office supplies.

The compensation of employees' allocation will increase from R145 million in 2019/20 to R165.7 million in 2021/22 owing to cost of living adjustments, capacity building in infrastructure unit and R1.7 million is availed for the DPSA determination on interns.

Expenditure for Goods and services grows from R59 million in 2015/16 to R91 million in 2018/19 due to office relocation expenditure incurred. The budget of R99 million in 2019/20 will increase to R115.2 million in 2021/22. The allocation will accommodate a fully managed data centre upgrade to ensure the smooth running of the property payments office.

An amount of R898 000 will be transferred to Sector Education and Training Authorities (SETAs) in 2019/20 and will be increased to R1.2 million in 2020/21, for capacity and talent management initiatives. The allocation for households will decline from R814 000 in 2019/20 to R644 000 for 2021/22 to accommodate household benefits which are demand driven.

Expenditure on capital assets amounted to R5.2 million in 2015/16 and declined to R3.2 million in 2017/18 for planned equipment replacements for the new building. The allocation will be reduced over the MTEF from R6.2 million in 2019/20 to R5.2 million in 2020/21 to cater 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 four strategic objectives described below respond directly to the GDARD's Strategic Outcome Oriented Goal 1: a modernised and transformed agricultural sector, increasing food security, and 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

- Protect and manage Gauteng's natural resources and environment;
- Enable and support transformation of the agriculture sector to actively contribute to economic growth, inclusion, equality and the creation of decent work;
- Boost food security for all and ensure the sustainability thereof; and
- Ensure comprehensive socio-economic development in Gauteng's rural areas.

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		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
1. Gra:Sustainable Resource Manage	4 596	4 802	4 123	5 399	5 399	5 399	5 675	5 987	6 316
2. Gra:Farmer Support & Development	176 117	157 211	137 780	205 579	239 495	239 495	195 375	208 949	233 833
3. Gra:Veterinary Services	84 638	74 705	72 011	99 060	97 208	97 208	111 579	127 056	133 544
4. Gra:Research & Technology Dev Ser	91 295	32 209	34 368	75 093	73 743	73 743	76 284	82 210	86 231
5. Gra:Agricultural Economics Serv	44 831	22 588	34 608	33 560	32 300	32 300	32 769	35 975	37 454
6. Gra:Rural Developmnt Cordination	6 264	8 743	12 168	13 833	10 903	10 903	11 042	11 968	12 122

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
Total payments and estimates	407 741	300 258	295 058	432 524	459 048	459 048	432 724	472 145	509 500

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		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
Current payments	360 282	285 991	278 898	409 927	419 911	419 809	404 770	443 694	479 483
Compensation of employees	130 819	136 428	150 736	169 674	167 284	167 284	185 906	199 278	216 225
Goods and services	229 463	149 563	128 162	240 253	252 627	252 525	218 864	244 416	263 258
Interest and rent on land									
Transfers and subsidies to:	22 624	7 587	10 167	9 549	9 583	9 711	8 988	9 183	9 689
Provinces and municipalities	6 902		5 000	4 000	4 000	4 000			
Departmental agencies and accounts	11 620	3 620					3 320	3 000	3 166
Higher education institutions	3 786	3 347	3 926	5 291	5 291	5 291	3 734	5 894	6 218
Public corporations and private enterprises							1 533		
Households	316	620	1 241	258	292	420	401	289	305
Payments for capital assets	24 835	6 680	5 993	13 048	29 554	29 528	18 966	19 268	20 328
Buildings and other fixed structures				10 000	10 000	10 000	13 000	15 289	16 130
Machinery and equipment	24 835	6 680	5 993	3 048	19 554	19 528	5 966	3 979	4 198
Payments for financial assets									
Total economic classification	407 741	300 258	295 058	432 524	459 048	459 048	432 724	472 145	509 500

The programme's expenditure amounted to R407.7 million in 2015/16 and increased to R432.5 million in 2018/19. This was 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. The 2018/19 main budget amounted to R432 million and was adjusted to R459 million due to commitments on post settlement farmer support implemented by the Agricultural Research Council and the construction of poultry (layers and broilers) structures.

Over the 2019 MTEF, the allocation will increase from R432.7 million in 2019/20 to R509.5 million in the 2021/22 financial year. The increase is attributed to the food security initiative supporting the school and community food gardens in townships; agricultural marketing and business development; the agro-processing programme; and implementation of Primary Animal Health Care-compulsory community services in townships to extend veterinary skills to previously marginalised communities.

The Sustainable Resource Managements sub-programme has been allocated R5.7 million in 2019/20, which will increase to R6.3 million in 2020/21. This is for the removal of alien vegetation, wetlands rehabilitation in relation to the Land Care Conditional Grant.

The Farmer Support and Development programme allocation will increase from R195.4 million in 2019/20 to R233.8 million in 2021/22, to 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 hosepipes.

The Veterinary Services allocation will increase from R111.6 million in 2019/20 to R133.5 million in 2021/22. The allocation caters for increased demand for clinical services, such as the expansion of current structure in Hammanskraal and establishment of clinics in the other economic development corridors within the province. Funds are also allocated to provide invaluable veterinary skills capacity that will enable the province to extend veterinary services to previously marginalized communities.

The Research and Technology Development services allocation will increase from R76.3 million in 2019/2020 to R86.2 million in 2021/2022 for the development of new high-technology Agriparks; the Agrotropolis project initiative in the western and southern development corridors; continuation of the maintenance and expansion of the existing Agriparks and milling plants in Tarlton, Westonaria and Sebokeng, which promotes agricultural technology and science; as well as farmer training to ensure that farmers are adequately skilled to reduce quality products for markets.

The Agriculture Economic Services allocation is set at R32.8 million in 2019/20 and will increase to R37.4 million in 2021/22, mainly for the development of the Agrotropolis in Sedibeng, Western District Municipalities which support SMME's with infrastructure, and training agropreneurs to enhance food production.

Rural development allocation will increase from R11 million in 2019/20 to R12.1 million in 2021/22, primarily to ensure proper coordination with GPG departments regarding services rendered to the rural nodes.

Compensation of employees for the programme increased from R185.9 million in 2019/20 to R216.2 million in 2021/22 financial year. The funds make provision for annual cost of living increases and Comprehensive Agricultural Support Grant (CASP) additional graduate programme extension officers.

Goods and services budget will increase from R218.9 million in 2019/20 to R263.3 million in 2021/22. The allocation caters for supporting of farmers through the mechanisation programme, which ensures that farmers have access to machinery to increase productivity and production. In addition, the allocation makes provision for the development of community, school and backyard gardens.

Total transfers amount to R8.9 million, of which, R1.8 million will be transferred to Agricultural Research Council (ARC) for research agenda projects under departmental agencies and accounts. In addition, R1.5 million will be transferred to the South African Bureau of Standards (SABS), and R1.5 million to Perishable Product Export Control Board (PPECB) for training of smallholder farmers on food safety and quality assurance. Furthermore, an amount of R3.7 million will be transferred in 2019/20 to higher education institutions for bursaries and internships. Lastly, R401 000 will be allocated in 2019/20 under households for leave gratuity and injury on duty payments.

Capital assets allocation amounts to R19 million in 2019/20 before increasing to R20.3 million in 2021/22 for the purpose of upgrading the Hammanskraal Primary Animal Health Clinic.

SERVICE DELIVERY MEASURES

PROGRAMME 2: AGRICULTURE AND RURAL DEVELOPMENT

Programme performance measures	Estimated performance	Medium-term estimates		
	2018/19	2019/20	2020/21	2021/22
Number of smallholder farmers trained	2 260	2 300	2 340	2 400
Number of commercial farmers trained	50	50	60	64
Number of households supported with agricultural food production initiatives	3 620	3 640	3 660	3 660
Number of school food gardens supported	51	56	60	62
Number of community food gardens supported	51	56	60	62
Number of food gardens supported with water tanks for rainwater harvesting	60	40	40	42
Number of women benefitting from community food gardens	620	640	660	300
Number of visits to epidemiological units for veterinary interventions	8100	8500	8500	8500
Number of mobile veterinary services in townships	70 000	75 000	80 000	85 000
Number of animal health regulatory veterinary interventions with emerging and commercial farmers	209 000	210 000	210 000	210 000
Number of new Nguni breeders applications approved	3	3	3	3
Number of export control certificates issued	16000	16 000	16 000	15000
Average percentage of compliance of all operating abattoir in the province to the meat safety legislation	80%	80%	80%	80%
Number of laboratory tests performed according to the prescribed standards	50 000	60 000	60 000	60 000
Number of agri business supported with marketing services	70	80	90	90
Number of SMME and biotech companies supported with business incubation (incl. BioFundi Awards)	7	7	7	7
Number of Agri-Expos organised	1	1	1	1
Number of smallholder farmers attending Agri-Expos	300	350	350	350
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	3500	4000	4000	4000
Number of Agri-parks established	1	1	1	1
Number of women benefitting from Agri-parks	7	7	7	7
Number of Agrotropolis initiatives supported	1	1	1	1

Programme performance measures	Estimated performance	Medium-term estimates		
	2018/19	2019/20	2020/21	2021/22
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	7	7
Number of industry AgriBEE Indabas/State of AgriBEE held	1	1	1	1

PROGRAMME 3: ENVIRONMENTAL AFFAIRS

Programme description

This programme is responsible for the sustainable development mandate area of the GDARD, i.e. the protection and management of Gauteng's natural and environmental resources and ecosystems. Based on the new strategic direction for the 5th term of governance, greater emphasis will be placed the economic growth and development elements e.g. fast-tracking the EIA applications approvals, eco-tourism, development of alternate energy sources/supply 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.
- Promote sustainable development including waste management, recycling and the development and utilisation of green technologies and processes.
- Advance eco-tourism in the Province's nature reserves

Key policies, priorities and outputs

- To develop policies and programmes that will help to reduce the negative environmental effects of developments.

TABLE 11.10: SUMMARY OF PAYMENTS AND ESTIMATES: ENVIRONMENTAL AFFAIRS

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
1. Gra:Environmental Policy,Planning And Coordination	17 875	38 419	23 154	22 627	22 619	22 619	26 029	27 353	29 359
2. Gra:Compliance And Enforcement	40 349	37 627	38 713	43 880	43 644	43 644	46 929	49 434	54 653
3. Gra:Environmental Quality Management	53 229	55 857	59 554	46 120	52 176	52 176	60 888	64 382	67 923
4. Gra: Biodiversity Management	92 516	104 743	91 772	129 870	111 347	111 347	114 046	136 525	160 004
5. Gra: Environmental Empowerment Services	26 702	32 861	31 282	56 903	76 543	76 543	56 975	52 786	55 782
Total payments and estimates	230 671	269 507	244 475	299 400	306 329	306 329	304 867	330 480	367 721

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
Current payments	205 608	235 493	235 077	268 938	269 968	269 968	281 196	279 200	294 987
Compensation of employees	143 607	152 731	167 314	169 887	179 237	179 237	195 095	203 759	214 966
Goods and services	62 001	82 762	67 763	99 051	90 731	90 731	86 101	75 441	80 021
Interest and rent on land									
Transfers and subsidies to:	3 264	1 807	1 042	455	466	466	547	642	677
Provinces and municipalities	1 329								

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
Public corporations and private enterprises	1 000	1 500							
Households	935	307	1 042	455	466	466	547	642	677
Payments for capital assets	21 799	32 207	8 356	30 007	35 895	35 895	23 124	50 638	72 057
Buildings and other fixed structures	18 469	29 171	3 747	24 536	17 790	17 790	2 480	25 696	50 674
Machinery and equipment	3 330	3 036	4 609	5 471	18 105	18 105	20 644	24 942	21 383
Payments for financial assets									
Total economic classification	230 671	269 507	244 475	299 400	306 329	306 329	304 867	330 480	367 721

The programme expenditure increased from R230.7 million in 2015/16 to R299.4 million in 2018 for clean-up campaigns such as BKB; waste recycling centres; clearing and rehabilitation of illegal dumping sites; tree planting; and continued issuing of environmental impact assessment authorisations and biodiversity permits; thus improving sustainable use of the environment. The budget for the programme is R299 million in 2018/19 and was adjusted upwards to R306 million to procure quad bikes trailers, gates for horse camps, bed mattress for nature reserves, to procure granular machines to support and promote recycling at buy-back centres.

Over the 2019 MTEF, the budget will be augmented from R304.9 million in 2019/20 to R367.7 million in 2021/22. The allocation makes provision for the monitoring of previously supported recycling facilities and buy-back centres; the implementation of general waste collection standards in Gauteng municipalities; maximisation and support of monitoring of air quality through ambient monitoring stations, issuing of environmental impact assessment authorisations; and the creation of green jobs such as clean-up campaigns removal of alien vegetation.

Environmental Policy, Planning and Coordination allocation increased from R26 million in 2019/20 to R29.4 million in the 2021/22 financial year. The allocation ensures the integration of environmental objectives through promoting provincial growth and development strategies.

Compliance and Enforcement allocation will increase from R47 million in 2019/20 to R54.6 million in the 2020/21 financial year and will be dedicated to the monitoring of environmental authorisations (EAs) by conducting routine, proactive and reactive inspections and conducting criminal investigations.

Environmental Quality Management budget will increase from R60 million in 2018/19 to R67 million in the 2020/21 financial year. The purpose being to conduct reviews and approvals of Environmental Impact Assessments (EIAs) to ensure economic growth attract investors to Gauteng Province.

Biodiversity Management allocation is R114 million in 2019/20 and R160 million in the 2020/21 financial year. The increase is due to an increased allocation for bulk infrastructure at Suikerbosrand in 2019/20; to invest in the management and protection of the provincial protected biodiversity areas; and to continue upgrading and rehabilitation of departmental nature reserves.

Environmental Empowerment Services have been allocated R57 million in 2019/20 and will decrease to R55.7 million in 2020/21. This is for the removal of alien vegetation, wetlands rehabilitation and Bontle Ke Botho cleaning and greening projects. Compensation of employees for the programme increased from R195 million in 2019/20 to R216 million in 2021/22 financial year. Additional R7.5 million is availed for the EIA licensing.

Goods and services expenditure increased from R62 million in 2015/16 to R90.7 million in 2018/19 adjusted budget owing to the implementation of nature reserves management plans and environmentally clean development projects. The budget will amount to R86.1 million in 2019/20 and R80 million in 2020/21. The budget makes provision for the continuation of investing in the management and protection of the existing provincial areas protected, and the implementation of the Gauteng Protected Areas Expansion Strategy by forming formal conservation areas with private land owners. Furthermore, the department will continue to implement environmental awareness activities in community, youth groups and school group's empowerment.

The expenditure for capital assets grew significantly from R21.8 million in 2015/16 to R32.2 million in 2016/17 due to maintenance projects on rehabilitation and upgrading of departmental nature reserves. Over the 2019 MTEF, the budget is set at R23.1 million in 2019/20 and will vastly increase to R72.1 million in 2021/22 due to increased allocation on bulk infrastructure at Suikerbosrand in the 2019/20 financial year. Funds will be used to continue with projects of revitalisation of the departmental nature reserves such as erecting fence at Abe bailey for safekeeping of animals.

SERVICE DELIVERY MEASURES**PROGRAMME 3: ENVIRONMENTAL AFFAIRS**

Programme performance measures	Estimated performance	Medium-term estimates		
	2018/19	2019/20	2020/21	2021/22
Number of inter-governmental sector tools reviewed	4	4	3	3
Number of climate change response 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 complete EIA Applications finalised within legislated timeframes	100%	100%	100%	100%
Percentage of waste licence applications finalised within legislated time-frames	100%	100%	100%	100%
Number of Waste Certificates issued	300	350	350	600
Number of Permits issued within legislated time-frames	8200	9000	9500	10 000
Number of work opportunities created through environmental programmes	800	800	800	936
Number of environmental awareness activities conducted	200	220	230	230
Number of EPWP FTE jobs created	180	263	270	280
Number of legislated tools developed	1	1	1	1
Number of functional environmental information management systems maintained	5	5	5	5
Number of S24G applications finalised	10	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 issued within legislated timeframes	100%	100%	100%	100%
Percentage of facilities with atmospheric Emission licences reporting to the national Atmospheric Emissions inventory systems(NAEIS)	100%	100%	100%	100%
Number of Healthcare waste approvals issued	25	30	30	40
Number of Hectares in the conservation estate	82 756	84 756	86 756	90 000
Percentage of area of state managed protected areas assess with a METT score above 67%	50%	66%	83%	100%
Number of environmental capacity building activities conducted	40	40	40	40
Number of quality environmental education resources materials developed	2	2	2	2

9. OTHER PROGRAMME INFORMATION**9.1 Personnel numbers and costs**

TABLE 11.12 PERSONNEL NUMBERS AND COSTS: AGRICULTURE AND RURAL DEVELOPMENT

Actual							Revised estimate			Medium-term expenditure estimate						Average annual growth over MTEF			
2015/16			2016/17		2017/18		2018/19		2019/20		2020/21		2021/22		2018/19 - 2021/22		% Costs Total		
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			
Salary level																			
1 – 6	171	29 446	171	29 466	173	38 567	201		201	36 246	205	38 867	206	41 157	212	47 278	2%	9%	8%
7 – 10	574	220 376	574	229 519	570	245 603	589	10	599	287 677	610	306 245	616	320 807	632	331 913	2%	5%	57%
11 – 12	113	68 660	113	74 083	109	82 995	110		110	79 774	121	91 260	122	103 363	128	112 547	5%	12%	18%
13 – 16	43	39 517	43	40 641	36	44 506	42		42	51 607	42	60 722	42	67 217	43	71 735	1%	12%	12%
Other	68	24 202	68	25 456	54	26 054	119		119	25 696	246	29 543	326	27 041	326	33 371	40%	9%	5%
Total	969	382 200	969	399 165	942	437 724	1 061	10	1 071	481 000	1 224	526 637	1 312	559 585	1 341	596 844	8%	7%	100%
Programme																			
1. Administration	282	107 774	282	110 006	255	119 674	306		306	134 479	346	145 636	349	156 548	361	165 653	6%	7%	28%
2. Agriculture And Rural Development	343	130 819	343	136 428	344	150 736	379	10	389	167 284	402	185 906	483	199 278	486	216 225	8%	9%	36%
3. Environmental Affairs	344	143 607	344	152 731	343	167 314	376		376	179 237	476	195 095	480	203 759	494	214 966	10%	6%	37%
Direct charges																	0%	0%	0%
Total	969	382 200	969	399 165	942	437 724	1 061	10	1 071	481 000	1 224	526 637	1 312	559 585	1 341	596 844	8%	7%	100%
Employee dispensation classification																			
Public Service Act appointees not covered by OSDs	717	301 206	778	306 328	809	333 844	821		821	351 012	838	370 669	838	391 056	838	412 564	1%	6%	79%
Legal Professionals	4	1 896	3	2 009	3	2 649	4		4	2 278	4	2 406	4	2 538	4	2 678	0%	6%	1%
Engineering Professions and related occupations	225	76 076	188	80 640	236	87 478	252		252	90 607	252	95 681	252	100 943	252	106 495	0%	6%	20%
Total	946	379 178	969	388 977	1 048	423 971	1 077		1 077	443 897	1 094	468 756	1 094	494 537	1 094	521 737	1%	6%	100%

The growth in compensation of employees and head count of 1 094 is mainly due to capacity building for Community Primary Animal Health care guided by a new service delivery model, which has focused service delivery in five corridors, and recruitment of infrastructure professionals to improve on the planning and delivery of infrastructure projects. The budget for personnel cost increased from R527 million in 2019/20 to R596 million in 2021/22 mainly 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		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
Number of staff	969	969	942	1 071	1 071	1 071	1 224	1 312	1 341
Number of personnel trained	675	675	665	665	665	665	665	702	702
of which									
Male	310	310	306	306	306	306	306	323	323
Female	365	365	359	359	359	359	359	379	379
Number of training opportunities	176	176	176	186	186	186	196	207	207
of which									
Tertiary	146	146	146	154	154	154	163	172	172
Workshops	20	20	20	21	21	21	22	23	23
Seminars	10	10	10	11	11	11	11	12	12
Other							-	-	-
Number of bursaries offered	38	40	60	60	60	60	60	63	63
Number of interns appointed	40	45	45	45	45	45	48	51	51
Number of learnerships appointed							-	-	-
Number of days spent on training	5	4	4	4	4	4	4	4	4
Payments on training by programme									
1. Administration	3 805	3 594	4 901	5 212	5 212	5 212	8 256	8 765	9 345
2. Agriculture And Rural Development									
3. Environmental Affairs									
Total payments on training	3 805	3 594	4 901	5 212	5 212	5 212	8 256	8 765	9 345

The department continues to build capacity and improve the efficiency and effectiveness of staff members by encouraging participation in skills development and bursary opportunities to ensure that core business and support functions are supported appropriately. Over the 2019 MTEF period, the budget has been increased from R8.3 million in 2019/20 to R9.3 million in the 2021/22 financial year, due to approval of additional funding for the internship programme to meet the nationally set target, and for implementation of the Workplace Skills Plans.

9.3 Reconciliation of structural changes

2018/19		2019/20	
Programmes	R'000	Programmes	R'000
1. Administration	225 076	1. Administration	252 611
1. Gra:Office Of The Mec	6 165	1. Gra:Office Of The Mec	6 625
2. Gra:Senior Management	27 459	2. Gra:Senior Management	29 009
3. Gra:Corporate Services	87 080	3. Gra:Corporate Services	92 706
4. Gra:Financial Management	104 372	4. Gra:Financial Management	124 271
2. Agriculture And Rural Development	489 427	2. Agriculture And Rural Development	432 724
1. Gra:Sustainable Resource Management	62 302	1. Gra:Sustainable Resource Management	5 675
2. Gra:Farmer Support & Development	205 579	2. Gra:Farmer Support & Development	195 375
3. Gra:Veterinary Services	99 060	3. Gra:Veterinary Services	111 579
4. Gra:Research & Technology Development Services	75 093	4. Gra:Research & Technology Development Services	76 284
5. Gra:Agricultural Economics Services	33 560	5. Gra:Agricultural Economics Services	32 769
6. Gra:Rural Development Coordination	13 833	6. Gra:Rural Development Coordination	11 042
3. Environmental Affairs	242 497	3. Environmental Affairs	304 867
1. Gra:Environmental Policy,Planning And Coordination	22 627	1. Gra:Environmental Policy,Planning And Coordination	26 029
2. Gra:Compliance And Enforcement	43 880	2. Gra:Compliance And Enforcement	46 929
3. Gra:Environmental Quality Management	46 120	3. Gra:Environmental Quality Management	60 888
4. Gra: Biodiversity Management	129 870	4. Gra: Biodiversity Management	114 046
		5. Gra: Environmental Empowerment Services	56 975
	957 000		990 202

ANNEXURE 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		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
Tax receipts									
Sales of goods and services other than capital assets	7 218	9 402	10 081	8 989	8 989	10 175	9 618	10 147	10 705
Sale of goods and services produced by department (excluding capital assets)	7 218	9 402	10 081	8 989	8 989	10 175	9 618	10 147	10 705
Other sales	7 218	9 402	10 081	8 989	8 989	10 175	9 618	10 147	10 705
Of which									
Health patient fees	4 399	1 103	1 158	1 216	1 216	1 216	1 284	1 342	1 416
Other (Specify)	893	850	900	952	952	952	1 006	1 062	1 120
Other (Specify)	521	2 012	2 112	2 218	2 218	2 218	2 342	2 384	2 515
Other (Specify)	1 405	5 437	5 911	4 603	4 603	5 789	4 986	5 210	5 497
Transfers received from:									
Fines, penalties and forfeits		4 323	5 640	7 131	7 131	4 097	7 419	7 827	8 257
Interest, dividends and rent on land	7			6	6	19	7	7	7
Interest	7			6	6	19	7	7	7
Sales of capital assets									
Transactions in financial assets and liabilities	819	2 853	524	260	260	527	260	274	289
Total departmental receipts	8 044	16 578	16 245	16 386	16 386	14 818	17 304	18 255	19 258

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		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
Current payments	732 762	708 970	717 224	898 026	915 389	915 103	930 623	983 081	1 055 348
Compensation of employees	382 200	399 165	437 724	479 214	481 000	481 000	526 637	559 585	596 844
Salaries and wages	334 039	347 756	381 459	411 356	409 792	410 345	447 248	477 825	510 588
Social contributions	48 161	51 409	56 265	67 858	71 208	70 655	79 389	81 760	86 256
Goods and services	350 562	309 805	279 500	418 812	434 389	434 103	403 986	423 496	458 504
Administrative fees	797	2 220	2 031	1 966	2 417	2 810	2 039	2 401	2 534
Advertising	12 550	11 027	13 175	8 197	11 573	11 740	5 744	6 085	6 168
Minor assets	1 411	93	1 205	2 383	2 295	2 488	2 486	2 366	2 496
Audit cost: External	4 161	3 880	4 550	4 604	4 496	4 496	4 960	5 027	5 803
Bursaries: Employees	807	316	502	600	600	600	740	899	948
Catering: Departmental activities	1 434	2 266	2 351	3 605	4 323	4 411	3 766	4 761	5 023
Communication (G&S)	10 287	11 664	5 908	9 380	9 190	8 742	7 854	7 998	8 287
Computer services	6 902	12 881	8 555	8 564	7 605	7 259	15 038	13 174	13 648
Consultants and professional services:	3 398	5 339	5 952	11 475	12 435	12 117	4 630	5 752	5 972

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
Business and advisory services									
Infrastructure and planning	6 619	6 212	2 803	3 215	3 718	3 718	7 749	9 402	10 049
Laboratory services	127		1	754	1 253	1 253	1 780	2 830	2 986
Scientific and technological services									
Legal services	1 403	1 757	1 370	1 836	2 171	3 136	1 971	2 099	2 022
Contractors	18 865	15 832	4 489	36 999	35 316	32 574	32 131	27 708	29 405
Agency and support / outsourced services	482	408		315	165	165	632	350	369
Entertainment									
Fleet services (including government motor transport)	1 551	2 505	2 071	3 371	3 461	2 925	3 609	3 791	6 829
Inventory: Clothing material and accessories	2 934	1 807	2 523	3 511	5 996	5 789	6 100	3 138	3 308
Inventory: Farming supplies	187 145	127 349	102 095	191 851	197 639	195 682	157 149	181 394	193 801
Inventory: Food and food supplies	17	183	114	30	55	55	20	37	90
Inventory: Fuel, oil and gas	5 014	5 963	6 988	5 062	5 050	7 321	8 204	8 602	9 074
Inventory: Learner and teacher support material	30	147	6	150	250	250	147	160	168
Inventory: Materials and supplies	3 209	2 282	1 968	3 061	2 514	3 186	5 091	2 219	2 341
Inventory: Medical supplies	2 637	951	3 359	4 521	3 410	3 425	5 077	6 377	6 727
Inventory: Medicine	1 601	7 520	2 930	9 338	8 508	7 696	10 871	10 423	10 993
Inventory: Other supplies	300			370	120	120	580	580	612
Consumable supplies	3 148	2 357	5 330	3 676	6 703	7 947	6 278	5 669	5 981
Consumable: Stationery, printing and office supplies	5 018	4 047	4 320	5 395	3 874	3 892	4 715	5 463	5 764
Operating leases	3 495	11 647	5 542	6 627	5 621	5 935	4 757	7 747	7 924
Property payments	23 483	28 679	44 830	42 664	43 155	42 580	46 200	42 261	44 210
Transport provided: Departmental activity				131	131	96			
Travel and subsistence	26 239	23 353	26 421	25 416	30 414	30 774	29 323	30 673	36 888
Training and development	3 208	5 059	3 842	9 554	8 776	9 372	9 805	9 593	10 120
Operating payments	4 014	4 809	5 016	5 734	4 891	5 127	5 987	6 260	7 404
Venues and facilities	7 963	6 492	7 167	4 367	5 963	5 712	7 580	7 286	9 535
Rental and hiring	313	760	2 086	90	301	710	973	971	1 025
Interest and rent on land									
Interest									
Transfers and subsidies	26 848	10 622	12 533	11 691	11 878	12 139	11 247	11 616	12 256
Provinces and municipalities	8 231		5 000	4 000	4 000	4 000			
Municipalities	8 231		5 000	4 000	4 000	4 000			

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
Municipalities	8 231		5 000	4 000	4 000	4 000			
Departmental agencies and accounts	12 354	4 497	784	837	961	1 222	4 218	4 181	4 412
Provide list of entities receiving transfers	12 354	4 497	784	837	961	1 222	4 218	4 181	4 412
Higher education institutions	3 786	3 347	3 926	5 291	5 291	5 291	3 734	5 894	6 218
Public corporations and private enterprises	1 000	1 500					1 533		
Public corporations	1 000	1 500							
Other transfers	1 000	1 500							
Households	1 477	1 278	2 823	1 563	1 626	1 626	1 762	1 541	1 626
Social benefits	1 154	1 032	2 409	1 563	984	1 135	1 762	1 541	1 626
Other transfers to households	323	246	414		642	491			
Payments for capital assets	51 798	51 766	17 501	47 283	70 497	70 497	48 332	74 866	97 622
Buildings and other fixed structures	18 648	29 171	3 747	34 536	27 790	27 790	15 480	40 985	66 804
Buildings	18 648	29 171	3 747	9 477	2 790	2 790	2 480	24 871	49 804
Other fixed structures				25 059	25 000	25 000	13 000	16 114	17 000
Machinery and equipment	33 069	22 595	13 754	12 747	42 707	42 707	32 852	33 881	30 818
Transport equipment	23 012	5 779	6 961				1 255	5 614	5 923
Other machinery and equipment	10 057	16 816	6 793	12 747	42 707	42 707	31 597	28 267	24 895
Software and other intangible assets	81								
Payments for financial assets	30	65	4			25			
Total economic classification	811 438	771 423	747 262	957 000	997 764	997 764	990 202	1 069 563	1 165 226

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
Current payments	166 872	187 486	203 249	219 161	225 510	225 326	244 657	260 187	280 878
Compensation of employees	107 774	110 006	119 674	139 653	134 479	134 479	145 636	156 548	165 653
Salaries and wages	94 315	96 065	104 075	118 681	112 757	113 071	119 498	131 357	139 076
Social contributions	13 459	13 941	15 599	20 972	21 722	21 408	26 138	25 191	26 577
Goods and services	59 098	77 480	83 575	79 508	91 031	90 847	99 021	103 639	115 225
Administrative fees	305	241	476	288	628	874	397	416	439
Advertising	567	1 047	1 353	2 081	2 187	1 274	1 667	1 758	1 604
Minor assets	852	40	905	769	757	1 000	1 187	1 228	1 296
Audit cost: External	4 161	3 880	4 457	4 524	4 416	4 416	4 880	4 935	5 706
Bursaries: Employees	807	299	502	600	600	600	600	899	948
Catering: Departmental activities	356	729	498	1 012	968	968	917	1 005	1 060
Communication (G&S)	2 861	5 898	2 341	3 880	3 880	3 495	2 103	2 055	2 167

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
Computer services	6 750	12 490	8 549	8 543	7 584	7 238	11 108	11 567	11 953
Consultants and professional services:									
Business and advisory services	794	1 919	1 546	2 495	2 734	3 039	2 993	3 348	3 533
Legal services	1 403	1 702	1 370	1 836	2 121	3 086	1 971	2 099	2 022
Contractors	1 393	1 352	1 253	1 046	892	1 034	2 118	2 812	3 267
Agency and support / outsourced services	21			315	165	165	332	350	369
Entertainment									
Fleet services (including government motor transport)	1 551	2 505	2 071	3 371	3 371	2 835	3 609	3 791	6 829
Inventory: Clothing material and accessories	71	30	126	96	756	458	349	281	296
Inventory: Farming supplies	1		1	25					
Inventory: Food and food supplies	17	30	42	30	55	55	20	37	90
Inventory: Fuel, oil and gas	4 618	5 549	6 600	3 600	3 600	5 871	7 582	7 778	8 205
Inventory: Learner and teacher support material	30	147			100	100	80	80	84
Inventory: Materials and supplies	708	284	475	350	465	512	360	375	396
Inventory: Medical supplies	5			2	2	2			
Inventory: Other supplies				250					
Consumable supplies	646	234	968	335	139	165	1 241	1 254	1 323
Consumable: Stationery, printing and office supplies	4 401	2 910	3 757	3 716	3 251	3 251	4 029	4 170	4 400
Operating leases	833	6 797	4 423	1 530	1 932	2 260	1 887	2 000	1 860
Property payments	17 873	22 532	32 735	28 881	41 265	38 339	38 012	39 343	43 507
Transport provided: Departmental activity				131	131	96			
Travel and subsistence	3 957	2 865	3 669	4 497	4 374	4 305	4 614	5 552	6 057
Training and development	2 209	915	1 910	2 473	1 985	2 522	3 415	3 223	3 400
Operating payments	1 051	2 111	2 311	1 761	1 764	1 773	1 983	2 049	2 162
Venues and facilities	844	915	1 237	1 071	909	770	1 567	1 234	2 252
Rental and hiring	13	59				344			
Interest and rent on land									
Interest									
Transfers and subsidies	960	1 228	1 324	1 687	1 829	1 962	1 712	1 791	1 890
Departmental agencies and accounts	734	877	784	837	961	1 222	898	1 181	1 246
Provide list of entities receiving transfers	734	877	784	837	961	1 222	898	1 181	1 246
Households	226	351	540	850	868	740	814	610	644

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
Social benefits	226	105	126	850	226	249	814	610	644
Other transfers to households		246	414		642	491			
Payments for capital assets	5 164	12 879	3 152	4 228	5 048	5 074	6 242	4 960	5 237
Buildings and other fixed structures	179								
Buildings	179								
Machinery and equipment	4 904	12 879	3 152	4 228	5 048	5 074	6 242	4 960	5 237
Transport equipment	748	1 045	674				1 255	1 367	1 442
Other machinery and equipment	4 156	11 834	2 478	4 228	5 048	5 074	4 987	3 593	3 795
Software and other intangible assets	81								
Payments for financial assets	30	65	4			25			
Total economic classification	173 026	201 658	207 729	225 076	232 387	232 387	252 611	266 938	288 005

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
Current payments	360 282	285 991	278 898	409 927	419 911	419 809	404 770	443 694	479 483
Compensation of employees	130 819	136 428	150 736	169 674	167 284	167 284	185 906	199 278	216 225
Salaries and wages	114 421	119 129	131 865	144 722	142 332	142 571	159 244	169 518	184 829
Social contributions	16 398	17 299	18 871	24 952	24 952	24 713	26 662	29 760	31 396
Goods and services	229 463	149 563	128 162	240 253	252 627	252 525	218 864	244 416	263 258
Administrative fees	417	1 821	1 256	1 600	1 700	1 834	1 342	1 680	1 773
Advertising	844	112	1 710	272	3 862	4 207	777	319	337
Minor assets	410	35	38	751	796	796	861	729	769
Audit cost: External			93	80	80	80	80	92	97
Bursaries: Employees		17					140		
Catering: Departmental activities	620	769	723	1 565	1 823	1 823	970	1 774	1 871
Communication (G&S)	4 790	3 464	2 165	3 340	3 340	3 445	3 499	3 662	3 864
Computer services	145	260	6				3 930	1 606	1 694
Consultants and professional services: Business and advisory services	275	1 368		705	1 525	1 544	180	825	871
Infrastructure and planning	3 611	1 511	803	2 715	3 218	3 218	7 407	9 060	9 688
Laboratory services	127		1	754	1 253	1 253	1 780	2 830	2 986
Legal services		55							
Contractors	8 977	8 457	1 428	21 191	26 211	26 224	27 810	22 593	23 708
Agency and support / outsourced services	461	408					300		
Entertainment									
Fleet services (including government motor transport)									

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
Inventory: Clothing material and accessories	592	210	604	567	2 252	2 252	1 311	670	707
Inventory: Farming supplies	176 205	93 090	82 550	157 683	159 811	158 285	115 951	146 697	157 368
Inventory: Food and food supplies			1						
Inventory: Fuel, oil and gas	73	107		150	150	150	60	190	200
Inventory: Materials and supplies	1 468	1 373	835	812	582	703	4 422	1 444	1 523
Inventory: Medical supplies	2 632	927	3 320	4 119	3 308	3 309	4 094	5 371	5 666
Inventory: Medicine	1 598	7 433	2 822	8 613	7 783	6 971	10 871	10 383	10 951
Inventory: Other supplies				120	120	120			
Consumable supplies	1 990	1 327	3 169	1 865	1 867	3 032	2 903	2 319	2 446
Consumable: Stationery, printing and office supplies	524	1 133	455	1 629	317	317	405	1 025	1 081
Operating leases	2 507	4 421	820	4 685	3 296	3 296	2 372	5 156	5 440
Property payments	949	582	2 129	4 102	426	536	450	666	703
Travel and subsistence	14 804	12 779	13 832	11 995	17 039	17 082	15 049	14 159	16 938
Training and development	895	3 756	1 688	6 709	6 529	6 588	6 090	5 948	6 275
Operating payments	2 028	1 803	2 061	2 817	2 104	2 160	3 044	3 110	4 080
Venues and facilities	2 480	2 316	5 008	1 394	3 194	3 194	2 513	1 937	2 042
Rental and hiring	41	29	645	20	41	106	253	171	180
Transfers and subsidies	22 624	7 587	10 167	9 549	9 583	9 711	8 988	9 183	9 689
Provinces and municipalities	6 902		5 000	4 000	4 000	4 000			
Municipalities	6 902		5 000	4 000	4 000	4 000			
Municipalities	6 902		5 000	4 000	4 000	4 000			
Departmental agencies and accounts	11 620	3 620					3 320	3 000	3 166
Provide list of entities receiving transfers	11 620	3 620					3 320	3 000	3 166
Higher education institutions	3 786	3 347	3 926	5 291	5 291	5 291	3 734	5 894	6 218
Public corporations and private enterprises							1 533		
Public corporations									
Other transfers									
Households	316	620	1 241	258	292	420	401	289	305
Social benefits	316	620	1 241	258	292	420	401	289	305
Payments for capital assets	24 835	6 680	5 993	13 048	29 554	29 528	18 966	19 268	20 328
Buildings and other fixed structures				10 000	10 000	10 000	13 000	15 289	16 130
Other fixed structures				10 000	10 000	10 000	13 000	15 289	16 130
Machinery and equipment	24 835	6 680	5 993	3 048	19 554	19 528	5 966	3 979	4 198
Transport equipment	20 284	3 532	3 446						

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
Other machinery and equipment	4 551	3 148	2 547	3 048	19 554	19 528	5 966	3 979	4 198
Payments for financial assets									
Total economic classification	407 741	300 258	295 058	432 524	459 048	459 048	432 724	472 145	509 500

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
Current payments	205 608	235 493	235 077	268 938	269 968	269 968	281 196	279 200	294 987
Compensation of employees	143 607	152 731	167 314	169 887	179 237	179 237	195 095	203 759	214 966
Salaries and wages	125 303	132 562	145 519	147 953	154 703	154 703	168 506	176 950	186 683
Social contributions	18 304	20 169	21 795	21 934	24 534	24 534	26 589	26 809	28 283
Goods and services	62 001	82 762	67 763	99 051	90 731	90 731	86 101	75 441	80 021
Administrative fees	75	158	299	78	89	102	300	305	322
Advertising	11 139	9 868	10 112	5 844	5 524	6 259	3 300	4 008	4 227
Minor assets	149	18	262	863	742	692	438	409	431
Catering: Departmental activities	458	768	1 130	1 028	1 532	1 620	1 879	1 982	2 092
Communication (G&S)	2 636	2 302	1 402	2 160	1 970	1 802	2 252	2 281	2 256
Computer services	7	131		21	21	21		1	1
Consultants and professional services: Business and advisory services	2 329	2 052	4 406	8 275	8 176	7 534	1 457	1 579	1 568
Infrastructure and planning	3 008	4 701	2 000	500	500	500	342	342	361
Scientific and technological services									
Contractors	8 495	6 023	1 808	14 762	8 213	5 316	2 203	2 303	2 430
Agency and support / outsourced services									
Entertainment									
Inventory: Clothing material and accessories	2 271	1 567	1 793	2 848	2 988	3 079	4 440	2 187	2 305
Inventory: Farming supplies	10 939	34 259	19 544	34 143	37 828	37 397	41 198	34 697	36 433
Inventory: Food and food supplies		153	71						
Inventory: Fuel, oil and gas	323	307	388	1 312	1 300	1 300	562	634	669
Inventory: Learner and teacher support material			6	150	150	150	67	80	84
Inventory: Materials and supplies	1 033	625	658	1 899	1 467	1 971	309	400	422
Inventory: Medical supplies		24	39	400	100	114	983	1 006	1 061
Inventory: Medicine	3	87	108	725	725	725		40	42
Inventory: Other supplies	300						580	580	612
Consumable supplies	512	796	1 193	1 476	4 697	4 750	2 134	2 096	2 212

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
Consumable: Stationery, printing and office supplies	93	4	108	50	306	324	281	268	283
Operating leases	155	429	299	412	393	379	498	591	624
Property payments	4 661	5 565	9 966	9 681	1 464	3 705	7 738	2 252	
Travel and subsistence	7 478	7 709	8 920	8 924	9 001	9 387	9 660	10 962	13 893
Training and development	104	388	244	372	262	262	300	422	445
Operating payments	935	895	644	1 156	1 023	1 194	960	1 101	1 162
Venues and facilities	4 639	3 261	922	1 902	1 860	1 748	3 500	4 115	5 241
Rental and hiring	259	672	1 441	70	260	260	720	800	845
Transfers and subsidies	3 264	1 807	1 042	455	466	466	547	642	677
Provinces and municipalities	1 329								
Municipalities	1 329								
Municipalities	1 329								
Public corporations and private enterprises	1 000	1 500							
Public corporations	1 000	1 500							
Other transfers	1 000	1 500							
Households	935	307	1 042	455	466	466	547	642	677
Social benefits	612	307	1 042	455	466	466	547	642	677
Payments for capital assets	21 799	32 207	8 356	30 007	35 895	35 895	23 124	50 638	72 057
Buildings and other fixed structures	18 469	29 171	3 747	24 536	17 790	17 790	2 480	25 696	50 674
Buildings	18 469	29 171	3 747	9 477	2 790	2 790	2 480	24 871	49 804
Other fixed structures				15 059	15 000	15 000		825	870
Machinery and equipment	3 330	3 036	4 609	5 471	18 105	18 105	20 644	24 942	21 383
Transport equipment	1 980	1 202	2 841					4 247	4 481
Other machinery and equipment	1 350	1 834	1 768	5 471	18 105	18 105	20 644	20 695	16 902
Payments for financial assets									
Total economic classification	230 671	269 507	244 475	299 400	306 329	306 329	304 867	330 480	367 721

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		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
Current payments	71 039	83 246	31 972	91 371	105 166	105 166	89 284	98 276	106 384
Compensation of employees	8 010	5 587	3 546	7 000	7 000	7 000	21 975	23 660	16 262
Salaries and wages	7 726	5 582	3 498	6 200	6 200	6 200	20 600	22 250	14 774
Social contributions	284	5	48	800	800	800	1 375	1 410	1 488
Goods and services	63 029	77 659	28 426	84 371	98 166	98 166	67 309	74 616	90 122
Administrative fees	117	1 024	817				942	962	1 015
Consultants and professional services:									

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
Business and advisory services									
Infrastructure and planning				1 170	1 170	1 170	736	752	793
Contractors	6 210	6 632	174	11 598	11 598	11 598	7 510	8 210	8 662
Inventory: Farming supplies	52 363	64 067	23 076	64 478	78 273	78 273	37 020	42 492	56 231
Inventory: Materials and supplies	139	875	394				1 262	1 365	1 440
Consumable supplies	1 780	20	1 396						
Consumable: Stationery, printing and office supplies	285	773	78				200	240	253
Operating leases							817	825	870
Travel and subsistence	1 072	263	815	1 786	1 786	1 786	5 261	5 370	5 665
Training and development	300	3 425	798	5 339	5 339	5 339	4 140	4 150	4 378
Operating payments			2				2 179	2 178	2 298
Venues and facilities	310	461	498				900	920	971
Transfers and subsidies	9 114	18							
Payments for capital assets	2 301	827	2 352	962	962	962	2 022	1 200	1 266
Machinery and equipment	2 301	827	2 352	962	962	962	2 022	1 200	1 266
Other machinery and equipment	2 301	827		962	962	962	2 022	1 200	1 266
Payments for financial assets									
Total economic classification	82 454	84 091	34 324	92 333	106 128	106 128	91 306	99 476	107 650

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		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
Current payments	24 234	25 870	27 595	30 278	30 278	30 278	31 974	33 733	35 791
Compensation of employees									
Salaries and wages									
Social contributions									
Goods and services	24 234	25 870	27 595	30 278	30 278	30 278	31 974	33 733	35 791
Inventory: Farming supplies	24 234	25 870	27 595	30 278	30 278	30 278	31 974	33 733	35 791
Interest and rent on land									
Transfers and subsidies									
Provinces and municipalities									
Provinces									
Municipalities									
Municipalities									
Households									
Social benefits									
Other transfers to households									

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
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	24 234	25 870	27 595	30 278	30 278	30 278	31 974	33 733	35 791

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2018/19	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
Current payments	4 596	4 802	4 123	5 399	5 399	5 399	5 675	5 987	6 316
Compensation of employees									
Salaries and wages									
Social contributions									
Goods and services	4 596	4 802	4 123	5 399	5 399	5 399	5 675	5 987	6 316
Inventory: Farming supplies	3 694	4 719	4 123	5 399	5 399	5 399	5 675	5 987	6 316
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	4 596	4 802	4 123	5 399	5 399	5 399	5 675	5 987	6 316

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
Current payments	1 954	2 836	2 684	2 621	2 621	2 621	2 516		
Compensation of employees									
Salaries and wages									
Social contributions									
Goods and services	1 954	2 836	2 684	2 621	2 621	2 621	2 516		
Transfers and subsidies	489								
Provinces and municipalities	489								
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	2 443	2 836	2 684	2 621	2 621	2 621	2 516		

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22
Category A	2 743								
Ekurhuleni	223								
City of Johannesburg	1 627								
City of Tshwane	893								
Category B									
Emfuleni									
Midvaal									
Lesedi									
Mogale City									
Merafong City									
Rand West City									
Category C	5 488		5 000	4 000	4 000	4 000			
Sedibeng District Municipality	2 818		3 000						
West Rand District Municipality	2 670		2 000	4 000	4 000	4 000			
Unallocated									
Total transfers to municipalities	8 231		5 000	4 000	4 000	4 000			