

VOTE 11

DEPARTMENT OF AGRICULTURE AND RURAL DEVELOPMENT

To be appropriated by vote in 2020/21	R 1 021 748 000
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, the 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 Gauteng Department of Agriculture and Rural Development (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.

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 Gauteng Provincial Government (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;
- Offering science-based decision support and conducting applied ecological research to support 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 Broad Based Black Economic Empowerment (BBBEE) and Agricultural Black Economic Empowerment (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 Environmental Management Framework (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.
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Ten Pillar Programme of Transformation, Modernisation and Re-Industrialisation (TMR)

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, Small Medium Micro-Sized Enterprises (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 Expanded Public Works Programme (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 insufficient 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 Black Economic Empowerment (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 Gauteng City Region (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 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);
- 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;
- Expanded Public Works Programme (EPWP) Guidelines;
- Industrial Policy Action Plan (IPAP);
- National Development Plan (NDP);
- Agricultural Policy Action Plan (APAP);

2. REVIEW OF THE CURRENT FINANCIAL YEAR (2019/20)

Pillar 1: Radical Economic Transformation

GDARD's Sustainable Resource Management (SRM)

The Sustainable Resource Management (SRM) programme's responsibility is to increase provision of agricultural support services to farmers. It is aimed at improving sustainable resource management and creation of jobs through the Expanded Public Works Programme (EPWP). The department advertised a tender to clear hectares of land for agricultural production and rehabilitation for conservation agriculture (CA), Nooitgedaght and Alien Invasive Vegetation; the tender bids of which were non-responsive. The procurement process is unfolding to re-advertise the tender. The sourcing of these services would continue through Request for Quotation (RFQs) to ensure that the target is achieved.

The Junior LandCare projects created 40 work opportunities in various schools within Gauteng Province to achieve the set target. The following projects are still waiting for Supply Chain Management (SCM) processes to be finalised: Lesedi Alien Invasive Vegetation Control and Conservation Agriculture, which will contribute towards achieving the annual target.

GDARD'S Farmer Support and Development (FSD)

The Farmer Support and Development Programme (FSD) is responsible for increasing agricultural development support to households, developing farmers and commercial producers for sustainable agricultural development. It is aimed at transforming the agricultural sector, providing necessary support for food security, skills development and strengthening of extension services in the province.

The department managed to support 29 smallholder producers and 19 women farmers with maize and piggery production inputs in the period under review. The annual target on smallholder producers supported was achieved. The Farmer Settlement program has consulted with the departmental Veterinary Services unit which will assist with issuing health certificates. This will assist the service provider to ensure that deliveries are made as per agreed performance standard. The state of readiness by women farmers supported also contributed towards achievement of the set target.

In Sedibeng and Westrand, 19 small scale farmers were supported with a range of production inputs mentioned above. The department entered into a multi-year contract with the service providers for the supply and delivery of maize production inputs and poultry production inputs. This enabled the department to deliver on time.

The maize production inputs for farmers were disseminated and the additional maize seeds which were also dispersed in the period under review. The support provided made it easy for farmers to plant 3 172 hectares for food production. Furthermore, the availability of material for agricultural advisory services and collaboration with food security stakeholders enabled the department to support 364 households, 10 school food gardens and 19 new community food gardens. The support provided to the latter resulted in 227 jobs being created for women. A total of 23 school food gardens were also supported with water tanks for rain water harvesting in the period under review.

The department trained one commercial farmer on nutrition for poultry, and 101 smallholder farmers received accredited training on piggery production management, financial management, business ethics and water saving technologies.

Training on feedlot management, the impact of diseases in farming, land assessment, grass identification, food safety management and hygiene was also provided to 285 smallholder farmers. The targets were not achieved due to tender delays, sourcing of training services will continue through RFQs to ensure that the target is achieved.

Agricultural Economics Services

The responsibility of 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 services assists departmental clients by providing accurate and up to date economic information enabling farmers to take informed and timely decisions in their farming businesses. The department conducts these activities to promote economic growth with the aim of addressing the triple challenges of unemployment, inequality and poverty.

Agriculture plays a pivotal role in poverty eradication and job creation. It also ensures access to right information at the right time; making informed decisions is important for ensuring sustainable livelihoods of communities. It is against this backdrop that the department provided 76 economic information responses to farmers by offering various agricultural economic and technical advisory services. The under-achievement of the target was because some of the responses are in progress but could not be reported as they were not complete.

The department also supported 169 agribusinesses with production economic services to make informed decision on their farms and produce. The target was not achieved because the service provider could not finish processing some Business Plans during the festive period.

In the period under review, 3 macro-economic reports with the title Commercialisation of grain value chains, State of Agriculture in Gauteng and Perspective on Agriculture were compiled as per the planned target.

Access to markets provides an opportunity for farm producers to contribute towards poverty reduction through the income realised from sales of their farm produce. Smallholder farmers are participating in an informal market which does not present letters of intent when purchasing their agricultural produce. Hence the marketing activity was undertaken during the period under review which has resulted in some smallholder farmers being in possession of invoices without letters of intent.

The program of Agricultural Economic Services will engage the Department of Agriculture, Rural Development and Land Reform with regards to challenges it encounters for letters of intent and invoices. For that reason, the department was able to support 12 agribusinesses to access markets and sell their agricultural produce.

Veterinary services

The Veterinary services (VETS) are assigned the responsibility of reducing levels of animal disease occurrence and ensuring negligible occurrence of zoonotic diseases in the province. The objective is to ensure healthy animals and safe animal products which contribute to the welfare of the people of Gauteng through the provision of required services.

Veterinary interventions as a result of the outbreaks of African Swine Fever (ASF) which were reported and controlled since April 2019, awareness and Veterinary Public Health (VPH) inputs led the department to conduct 2 200 visits to epidemiological units. The target could not be achieved due to visit limitations as a result of ASF and Food and Mouth Disease (FMD) outbreaks. Farm visits thus occurred at a minimum to prevent further spread of the disease.

The Primary Animal Health Care (PAHC) program in GDARD seeks to improve access to targeted veterinary services to previously marginalised communities in townships and informal settlements as well as technical knowledge skills and targeted clinical services to emerging farmers. This is done through mobile or ambulatory veterinary clinics in townships and scheduled herd health visits, vaccination campaigns or call outs to livestock farms in specific cases. The planned target of 20 000 was overachieved by 35 percent due to the Lumpy Skin Disease vaccination season during which animals were vaccinated to protect them against the disease.

Citizens of Gauteng are increasingly making use of the anthrax and rabies vaccination drives offered by the department's mobile veterinary services. The growing awareness of the veterinary services resulted in 24 739 Mobile Veterinary Services provided in townships against the planned target of 25 000. Whilst the target was not achieved, the annual target has been achieved and the department will continue to provide Mobile Veterinary services in townships. Since veterinary services rely on the availability of cold chain for storage of consumables as well as secure storage for instruments and medicines, limited storage may hinder provision of the service more than is expected. The annual target has been met but the Department will continue to provide services.

The department carried out a total of 42 859 animal health regulatory interventions with emerging and commercial farmers against the planned target of 60 000. The quarterly target was not achieved because there was a decline in most service centres as a result of office instability and difficulty in accessing and storing consumables and vaccines. It should be noted that proper functioning of the section is dependent on the availability of the cold chain.

The outbreaks of a trade sensitive animal disease such as African Swine Fever (ASF) did not impact negatively on international trade in animals and products of animal origin. The annual trend of seasonal increase in the lead up to the festive season led to an increase in demand for export certification which saw a total of 4 931 certificates issued for period under review.

The laboratory tests performed was 13 330, which is low by 6 670 against the planned target of 20 000 because animal health officials were heavily involved in the control of the outbreak of African Swine Fever (ASF). The target was therefore not achieved because laboratory tests are dependent on field personnel collecting samples and the laboratory processing the samples and reporting on the results. Therefore, there is no mitigation commitment that can be made as the outbreak is not yet closed but the department will continue to monitor and ensure that more tests are performed.

Pillar 2: Decisive Spatial Transformation

Biodiversity Management

The purpose of this unit is to advance eco-tourism in the province's nature reserves and to protect and manage Gauteng's natural resources.

A total of 3 163 permits were issued within legislated timeframes against the planned quarterly target of 2 250. This exceeded the target due to more applications being received from the public.

Compliance and Enforcement

The strategic focus of the Compliance and Enforcement within the department is to contribute to the protection and management of Gauteng's natural and environmental resources and ecosystems. It is also aimed at minimising and/or mitigating environmental impacts through inspections and enforcement actions. The department issues administrative enforcement notices for any non-compliance discovered during the compliance monitoring inspections conducted.

The department has so far conducted 228 compliance inspections from a planned target of 250. This target will be achieved by the end of the fourth quarter. Additionally, 121 out of an annual target of 80 administrative enforcement notices have been issued for non-compliance with environmental legislation as more sites were found to be non-compliant thereby exceeding the target by 41. A total of 30 out of 35 S24G applications have been finalised thus far while 23 out of 30 criminal investigations have been handed to the National Prosecuting Authority (NPA) for prosecution as most cases are still under investigations.

Environmental Quality Management

The purpose of this unit is to build an environment that is low carbon, energy efficient and minimises waste. This includes environmental management, Eco-systems and use of natural resources.

Impact Management

Impact Management's performance is monitored which helps to check which applications are finalised outside timeframe. Thus, far only 94 percent of received applications have been finalised within legislated timeframes as several complex applications were received, requiring consultation with external stakeholders. This means that the target will not be achieved at the end of the fourth quarter.

Air Quality Management

Air Quality Management improves air and atmospheric quality through implementation of air quality management legislation, policies and systems at provincial level. It also supports air quality management efforts at local, national and international levels. It implements air quality management tools such as the declaration of air quality priority areas, ambient air quality monitoring systems, atmospheric emission licensing (AEL) and emission source inventories. One AEL application was received and finalised within legislated timeframes which translates to 100 percent performance.

Pillar 3: Accelerated Social Transformation

Environmental Empowerment Services

The purpose of this unit is to ensure community empowerment, increase knowledge of environmental management and protection by the public to improve environmental awareness and biodiversity management. This is realised through the creation of environmental work opportunities, environmental awareness and capacity building as well as by implementing the People and Parks programme in and around the provincial nature reserves.

A total number of 45 out of a target of 40 environmental capacity building activities have been conducted thereby already exceeding the annual target. A total of 207 out of 220 awareness activities have been conducted thus far. The target will likely be exceeded at the end of the year.

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.

The department has delivered skills development equipment in terms of Laptop, Projector and laser pointer for Agri-Gauteng. The target was not achieved because the department could not approve a request received from Women in Agriculture and Rural Development (WARD) and the African Farmers Association of SA (AFASA) as it responded to the Associations rather than the farmers. The signatories were advised to work within the existing departmental programmes.

Regarding the number of Council of Stakeholders (COS) provided with training, the target was also not met because the tender bids for training to be provided were non-responsive. A different training on Business Administration Skills was identified, and procurement is at the request for quotations stage.

GDARD was to host an AgriBEE Consultation Indaba with the Gauteng AgriBEE Provincial Structure. There were operational challenges with the Agri-BEE Structure that GDARD had to resolve before continuing with the arrangements and the target for the number of Industry AgriBEE Indaba/ State of AgriBEE was not achieved.

Pillar 6: Modernization of the Economy

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

The programme Research and Technology Development Services (RTDS) is responsible for providing expert, needs based research and technology transfer services.

Agricultural mechanisation is a strategic program with the aim of increasing land productivity to support farmers in the province for food security and in line with the National Zero hunger strategy and the Provincial Agricultural Hubs. The number of hectares worked by GDARD tractors measures hectares (ha) cultivated, ploughed, ripped and planted by all the farmers. This is to ensure that tractors are utilised productively and food security in the country is enhanced. In the period under review, 1 421.5 ha were worked by the GDARD tractors. The target was not achieved due to tractors that are broken in Mogale City Local Municipality.

The department will continue to monitor the 7 Agriparks by means of providing regular technical advisory service to beneficiaries, with 2 women benefitting from these Agriparks. Merafong Agri park is not operational. The operation is halted due to vandalism and theft of electricity cable. Since there is no electricity supply, this affects the water supply. A meeting between GDARD and the Westrand District Municipality resolved that the district would enhance security and finalize the issue of land ownership.

The department provided 52 farmers with water saving technologies training on how to use water efficiently. The target was not achieved because farmers who had indicated that they would attend the training did not attend. Some were not at the designated pick-up points for transport on the training days. Through the Research Agenda project, farmers at the Agri Park will be trained on how to use water efficiently. This project will be carried out by the Agricultural Research Council (ARC) to ensure achievement of the annual target.

Pillar 7: Modernisation of human settlement and urban development

Waste management

The purpose of this unit is to promote sustainable development including waste management, recycling and the development and utilisation of green technologies and processes.

The GDARD received more applications than anticipated and has issued 712 waste certificates against a planned target of 350. The department issued all received waste license applications within legislated timeframes which translates to 100 percent performance. The planned target of 30 health care waste approvals has already been exceeded with an additional 7 as more applications were received.

3. OUTLOOK FOR THE COMING FINANCIAL YEAR (2020/21)

Agriculture

The Gauteng Province is in the heart of South Africa and is at the centre of the economic activity in the country. Recent studies indicate that 1 in every 4 people reside in this province and as a result we carry amount of the burden of lifting the country out of its current economic crisis.

Gauteng is the only urban province in the country, occupies the smallest land mass, contributes a third of the country's Gross Domestic Product (GDP) and is the 7th largest economy in Africa. The biggest contributors to GDP are the three Metropolitan cities in the province (Ekurhuleni, Tshwane, Johannesburg) while the other cities are on the periphery, contributing far less than their potential. The unemployment rate of Gauteng sits at 31.1 per cent and is most pervasive among young black females.

The sectors that are the largest contributors to national GDP are government, financial services and manufacturing, while the sectors with the highest employment absorption capacity and lower barriers to entry are the most neglected and contribute the least to the national GP. These sectors are agriculture, tourism and mining. The Gauteng Department of Agriculture and Rural Development has identified two priority areas to grow the economy in the next 5 years.

The first is Agri-Industrialisation and improved market access in agriculture. The aim of the priority is to create agro-processing hubs and township processing facilities so that the Southern and Western economic corridors can be competitive in the agro-processing sector. The second intervention and commitment are to commercialise 68 small holder farmers in the Southern and Western Corridor. The third intervention is to improve market access and securitisation by establishing the West Rand Fresh Produce market.

The Gauteng City Region Agri Food Transformation and Development Strategy (2016) identified 6 pillars and interventions with the Research, Innovation, Development and Technological Advancement pillar also identified. These pillars ensure facilitation of research on productivity and secondary agriculture and capitalise on improvement, competitiveness and the logistics edge of the agriculture sector in Gauteng through maintaining an educational research and development program applicable to the agricultural challenges in an urban and per-urban agriculture and environment.

In 2017/18, the agricultural sector experienced competition from non-agricultural land uses; climate change and natural resource degradation; and new trends in the outbreak of insect pest infestation with *Tuta absoluta* in tomato and *Spodoptera frugiperda* (Fall army worm) in maize production. Current indications show that further outbreaks will occur in the next few years.

The Gauteng Bioeconomy strategy of the department was reviewed and 10 Biotechnology SMMEs are currently being supported with start-up capital at the Innovation Hub Incubation and Vaal University of Technology's Science Park on an annual basis. 85 students are also supported with biotechnology bursaries and an internship programme annually.

The mid-year population estimates report for 2018 released by Statistics South Africa estimated that the population of the country is 57, 7 million (as at 1 July 2018). The report also indicated that Gauteng province will continue to receive the highest number of in-migrants for the period 2016 to 2021. This presents a unique challenge and opportunity for the Gauteng Agri Food sector to continue to produce food and feed the increasing population. To do so, the sector must take the opportunity that modern Agri Food technology offers.

The President stated in the 2018 State of the Nation Address that the prosperity of a nation depends on its ability to take full advantage of rapid technological change. The agricultural sector should consider this when planning and carrying out its work.

According to the 2008 National Agricultural Research and Development Strategy of the Department of Agriculture, technology acquisition and transfer into the economy are central to productivity change and growth, leading to increased economic productivity and living standards.

The strategy also takes cognisance of the fact that there is no single strategy for successful technology transfer that is appropriate to all situations; the important part of the transfer of technology is that recipients should be able to identify and select technologies that are appropriate for their needs.

The Gauteng City Region Agri-Food Transformation and Development Strategy (2016) indicates that there are numerous knowledge resources located in the province in the form of Universities, Research Institutions, Industry Organisations and large commercial Agro-processing Companies. These entities hold a wealth of information, skills, knowledge and technologies that can be shared with emerging enterprises to support their growth and development in the Agri Food value chain. The strategy also recognises that smallholder enterprises often find it difficult to understand where and how to access information and technology and this needs to be addressed.

The department has established information sharing platforms and channels to accomplish its mandate of transferring technology to the Agri Food sector stakeholders and particularly smallholder farmers. This is important in the creation of an

environment for identification and selection of appropriate technologies for smallholder farmers and the Agri Food sector to continue to create jobs and increase the agricultural contribution to the GDP.

The department is also directing its efforts towards the collection, presentation, dissemination and transfer of technology to Agri Food stakeholders and smallholder farmers through easily accessible platforms and channels such as Agricultural Expos, Agri Food Festival, Research Symposium, Technology Seminar, visits by farmers to Centres of Excellence and printed publications in line with the TMR agenda and the priorities of the 6th Administration service delivery mandate. With the growing use and availability of Agricultural Information and Communication Technology (AICT) and the emergence of 4th Industrial Resolutions (4IR), the department endeavours to assist Agri Food stakeholders and smallholder farmers with digital solutions such as farm planning applications (apps), Agricultural Information Management solutions and spatial technology tools.

The protection of high potential agricultural land remains a critical factor in Gauteng Province where competition for limited land is high. It is on this basis that the department ensures that protection of high potential agricultural land remains an integral part of Spatial Development Plans (SDP). In the 2018/19 financial year, the department invested in updating the Gauteng Agriculture Potential Atlas (GAPA) from version 4 to version 5. This tool is used in decision making for land use planning and management process in line with the Spatial Planning and Land Use Management Act (SPLUMA), the Sub-Division of Agricultural Land Act (SALA) and the Conservation of Agricultural Resources Act (CARA).

The Gauteng Agriculture and Development Strategy (GADS, 2016) informs the agriculture mechanization program (Tractor Services). The Strategy relates to the Pillar of ensuring food security, efficiency and productivity by farmers through mechanization. Based on experiences associated with capacity constraints in the mechanization programme, it has become apparent that GDARD needs to outsource the service of managing and operating the program.

The establishment of a mechanization centre would go a long way in addressing the need for a comprehensive mechanization programme that can serve subsistence and smallholder farmers more efficiently. The employment of youth could bridge the gap in providing a mechanization programme to farmers so that they produce efficiently and optimally and fulfil their market requirements on time. The mechanization centre could provide mechanization services and maintenance as well as supply and delivery of production inputs to farmers for a fee. In turn, the youth would be provided with training in providing a reliable mechanization programme.

The number of disasters from hydrological hazards such as the frequency of severe drought, flooding and heatwaves are increasing. To mitigate the increased vulnerability of farmers to these disasters, one of the strategic interventions that the department embarked on was implementation of farmer centred early warning systems including the promotion of risk knowledge, monitoring and warning services, dissemination and communication services and the ability of affected farmers to respond. The goal is to build resilient farming communities in light of disaster risk and climate change.

The development objective of the Agriculture Commercialisation Program is to increase the number of farmers operating at large commercial scale by improving the performance of selected value-chains and productive partnerships through increased access to production infrastructure, inputs, finance, markets, training and strengthened business development support to farmers and agro-entrepreneurs. The key target is commercially oriented smallholder farmers working in collaboration with producer associations linked to agro-processors and agri-business enterprises engaged in value-chains and productive linkages supported by the project.

The department made an undertaking to commercialise farmers over the Medium Term Strategic Framework (MTSF) in the following commodities: Grains, Horticulture, Poultry, Piggery and livestock (Cattle & Sheep). Farmers are categorised into three main categories: subsistence, smallholder and commercial. Black farmers are generally categorised as smallholder farmers operating in Communal or Freehold farms irrespective of the size of their operations. The commercialisation program aims to support selected black smallholder farmers to become large-scale category players in the mainstream of the agriculture economy of Gauteng.

The commercialisation program requires supporting farmers with infrastructure, production inputs, market access and associated logistics. The funding support will ensure migration of smallholder farmers to semi, medium scale, large and mega as per farmer categorization pyramid below:

In response to the departmental vision “to economically transform agri-food value chains, and ensure sustainable development for healthy, food secure, integrated, smart and developed urban and rural communities in Gauteng”, Farmer Support and Development is focusing on the growth and development of the agricultural sector through commercialization of smallholder farmers in the Province.

The commercialisation process will facilitate an improved contribution of approximately 68 black farmers to agricultural GDP and ultimately contribute to the transformation of the agricultural value chains. It is envisaged that the increased participation of black farmers in commercial agriculture will contribute at least 2 percent of the agriculture national GDP (2% of R288 billion agriculture contribution to the GDP). This will be achieved through:

Provision of production inputs

- Provision of appropriate on-farm Infrastructure and other support, guided by a thorough and objective need analysis
- Improved market access with the focus on government procurement spend
- Targeted training in line with identified agri-business capability gaps.

GDARD in its endeavour to commercialise black smallholder farmers has deployed a deliberate approach that focuses on and prioritises women, children, youth and people with disabilities (PWD). To that effect, 30 per cent of the departmental conditional grants funds is earmarked to support women, 10 percent to provide support to young people and 2 per cent for PWD. The commercialization program requires infrastructure, production inputs, market access and associated logistics for smallholder farmers.

The economy is traditionally dominated by the secondary and tertiary sectors with agriculture being a relatively small sector in the province. The larger farms in Gauteng are involved in cattle, game farming and eco-tourism while the smaller farming operations tend to be involved in nurseries, piggeries, eggs, chickens, vegetables, maize and nuts. The provincial government is set to diversify its economy base and Agri-Parks and Agro-processing are the key economic drivers. It is through the guidance of the NDP and Agricultural Policy Action Plan (APAP) that Comprehensive Agricultural Support Programme (CASP) and Ilima/Letsema program interventions are designed to radically transform, modernise and re-industrialise Gauteng by maximizing the economies of scale and investing in agricultural commodity value adding initiatives. Project Development occurs within the five economic development corridors of the Gauteng city region.

Conditional grants are aimed at expanding provision of agricultural support services and promoting and facilitating agricultural development by targeting subsistence, smallholder and black commercial farmers. Despite the endless opportunities in the province, most are trapped in poverty, unemployment and inequality and are excluded from the mainstream economy. Gauteng government has adopted a ten-pillar programme of radical transformation, modernization and re-industrialisation in the next five to fifteen years. Agro-processing has been identified as a sector with the potential to actualise macro-economic objectives as pronounced in the New Growth Path (NGP) and National Development Plan (NDP).

The department has positively considered using conditional grants as a vehicle towards commercialisation of smallholder farmers in the province, with the view to optimise production and maximise profit. In this regard, 60 percent of the total allocation of conditional grants both Comprehensive Agricultural Support Program and Ilima/Letsema is made available.

Government has invested considerably in agriculture to create a favourable and supportive environment for the farming community and particularly subsistence and smallholder producers. However, this support has previously been fragmented, uncoordinated and not sufficiently focused on the commercialisation of black producers. The role of agriculture regarding food production is firstly primary production, then processing and distribution. A healthy agricultural sector is important for food security; with growing populations and an increasing demand for food, agricultural production will have to be significantly increased to meet those demands.

Gauteng Province is not traditionally a key agricultural production region and is constrained by limited land availability for agricultural activities; however, much of South Africa's agro-processing activities takes place in the province due to its central location and well-established industrial and infrastructure networks. The sector is, however, not adequately transformed and fully inclusive. Neither is the industry performing to its full potential as a driver for economic growth, job creation and development.

The department takes note of the challenges listed below and the limiting factors towards reaching its primary goal of farmer support and development and makes an undertaking to ensure that they are effectively addressed.

- Limited land and competition from non-agricultural land uses, due to continued urbanisation and development pressures
- Food security challenge: poor access to nutritious food due to poor purchasing power; inadequate and unstable food supplies; and weak food emergency management systems
- Climate change and natural resource degradation placing pressure on production output and sustainability
- High competing demand for water
- Dominance of large commercial enterprises with limited participation of smallholder enterprises in agriculture and agro-processing
- High agricultural input costs (feed, energy, fuel, infrastructure, technologies, etc.), limited skills and poor access to information and technologies constrains viability of smallholder agricultural activities

- Farmer training and capacity building is key to ensuring that farmers are able to engage in meaningful and productive farming. The developmental finance institutions have provided support to the commercial farming sector. This support has however not translated into meaningful participation by black commercial producers in the agricultural value chains. Experience shows that growth and development of black producers has been hampered by among other factors insufficient funding, unaffordability of loans and difficulty in accessing required markets. These black producers have generally been starved of resources to grow and sustain their businesses.
- The increase in population numbers caused by the influx into the province from other South African provinces and other countries of the continent is putting a huge burden on food security in the province. The Food Security sub-programme will continue to render extension and advisory services to subsistence producers in the province. Production inputs such as vegetable seeds, tools, compost, watering cans and hosepipes will be provided as part of support to the programme beneficiaries.

Agroprocessing

Agro-processing is a manufacturing subdivision which processes raw materials and intermediate products derived from primary production and cultivation in the agricultural sector. This includes products that originate from agriculture, forestry, and fisheries. The Gauteng Agroprocessing Program is premised on the objective of developing a conducive environment for new players in order to increase Agroprocessing SMMEs. The department's approach is that of enhancing value-chain integration and fostering market access. Therefore, the investments made by the department are geared towards growing this industry, giving a solid foundation for the empowerment of stakeholders such as smallholder enterprises to participate in the mainstream economy of the province.

Increasing investment in Agroprocessing has a multiplier effect which correlates with the degree by which the sector is able to generate demand for the products of other industries. Agro-processing is known for its strong up- and downstream linkages. Upstream, the sector links to primary agriculture across a variety of farming activities and products. Downstream, agro-processing outputs are both intermediate products to which further value is added and final goods that are marketed through wholesale and retail chains.

From a national development perspective, the agro-processing industry is among the sectors identified by the Industrial Policy Action Plan (IPAP) and the National Development Plan (NDP) for its potential to spur growth and create jobs, due to its strong backward linkages with the primary agricultural sector. The department's agro-processing interventions are aligned to the objectives as set out in these overarching national policies. The underpinning vision is to ensure that Gauteng is an integrated, sustainable and economically inclusive hub of agro-processing in South Africa and the continent. The department's agro-processing program focuses on developing mega agriculture hubs, agri-parks, township agroprocessing hubs, capacity building, enhancing agro-logistics and fostering market access. These are informed by the Gauteng agro-processing strategy which has 4 pillars (Government led interventions, partnerships, transformation and creating an enabling environment).

The Strategic Plan for South African Agriculture has as its strategic objectives to enhance equitable access and participation, improve competitiveness and profitability as well as to ensure sustainable resource management. The National Development Plan, Chapter 6, sets out clear targets and actions to realise this vision. It identifies almost 600 000 potential jobs in communal areas and 400 000 jobs in commercial agriculture. Roughly a third of the jobs created would be in secondary and service industries, upstream and downstream of primary agricultural jobs or in Agroprocessing.

The Agbiz/IDC Agribusiness Confidence Index rose marginally (by 2 points) to 46 points in the third quarter (Q3) of 2019. Despite the small uptick, the index remained below the 50-point neutral mark for the fifth consecutive quarter, implying that agribusinesses remain downbeat about business conditions. (*Source: Agriculture Business Chamber, 2019*). The subsectors that expressed optimism about employment conditions were livestock and horticulture.

The largest negative contributors were rising financing costs and weaker confidence about capital investment which decreased by 11 and 9 points respectively. Investment sentiment was mixed across businesses, with businesses operating in the wine, livestock and grains industries being generally more positive. Uncertainty regarding land reform and water rights remain a key concern whilst port infrastructure and biosecurity are emerging concerns that could constrain investment in SA's agriculture sector.

The Department has finalised the Apex Priorities for the 6th Administration which aim to address the issues raised above. Within the Agriculture and Agroprocessing areas, there are four major initiatives. The first initiative is the programme to commercialise 53 smallholder farmers across the five value chains namely poultry, grains, horticulture, piggery and red meat. The second initiative is Agroprocessing which includes the establishment of five township processing hubs in each of the five corridors. This is intended to lead to a competitive agro-processing sector contributing to job creation and focussing primarily on the Southern and Western Corridors. The third initiative involves market access and securitisation including the establishment of the West Rand Mega Agri-hub which will include the West Rand Market, the hosting of regular farmers' markets, opening of public procurement for farmers as well as linking farmers to the informal trader value chain. The fourth initiative involves massification of food production and urban agriculture to address issues of food security. The Department

is also expected to participate in the Solidarity Economy to ensure that cooperatives are promoted as vehicles of production and job creation, contributing to the growth and sustainability of key sectors linked to GPG procurement demand (market securitisation)

According to the Agroprocessing Sector Intelligence report compiled by the Gauteng Growth and Development Agency (2018), within the divisions in the agro-processing industry the food division remained dominant in its share of the total output (77.8 per cent), value added (70.8 per cent), domestic fixed investment (59.9 per cent) and employment (72.4 per cent), followed by the beverages division in its output (20.2 per cent), value added (25.2 per cent), domestic fixed investment (34.1 per cent) and employment (25.6 per cent) during 2014-2016.

The skill level of employees in all divisions of the agro-processing industry is largely dominated by semi-skilled and unskilled labour. In most of the divisions, except rubber (10.5%) and tobacco (16%), skilled employees constitute fewer than 10% of employees. Mid-level skills were higher in the food (40%), wood (30%), paper (31%) and tobacco (34.7%) divisions during 2006-2010. Informal employment, on the other hand, is becoming increasingly dominant in the beverages (40.9%), textiles (32%) and wearing apparel (39%) divisions. Thus, the share of semi-skilled and unskilled labour in these divisions has declined sharply. In general, however, there is a declining trend in the share of unskilled employees in most divisions, though marginally.

The Agroprocessing Sector Intelligence report (GGDA, 2018) also states that South Africa's main trading partners for most agro-processing products are the European Union (EU) and the South African Development Counties (SADC), except for the paper and wood divisions whose exports are largely destined for South and East Asia. Most of the imports of agro-processing products originate from East Asia and the EU. A considerable share of food, wood, textiles and footwear is also imported from South Asia. Agro-processed products imported from SADC are very limited, except for tobacco. The structure of the agro-processing industry reveals that since the food, tobacco and wood divisions obtain their primary inputs from the agricultural sector, they have a strong backward linkage with the primary industry, while those which further process the products, such as furniture, footwear and leather, have strong backward linkages with the secondary sectors. However, the structure of all divisions in the agro-processing industry shows that the backward linkage with tertiary sectors, which consist of trade, transport and finance, is becoming more significant, depicting an increasing trend. Though few of the challenges faced by SMEs are unique for each division, it can be asserted that lack of access to finance, inadequate skills and inaccessible government support are the foremost challenges facing most SMEs across the divisions.

It is therefore imperative for the Gauteng agro-processing program to work towards ensuring that the impediments and challenges identified above are addressed comprehensively towards fostering the growth of SMMEs as the platform upon which the jobs, growth and prosperity in the sector will be attained.

Veterinary Services

South Africa pledged its commitment to the World Health Assembly resolution "Combating antimicrobial resistance including antibiotic resistance", adopted in May 2014, to develop a National Action Plan on antimicrobial resistance (AMR). By October 2014, the Antimicrobial Resistance National Strategic Framework, 2014-2024 (AMR Strategic Framework) was developed and launched with the commitment of most of the key stakeholders within the human and animal health, agriculture, science and technology sectors.

The AMR Strategic Framework defines South Africa's approach to managing AMR and limiting further increases in resistant microbial infections and to improving patient outcomes and livestock production and health. The vision is "to ensure the appropriate use of antimicrobials by healthcare and animal health professionals in all health establishments in South Africa to conserve the efficacy of antimicrobials for the optimal management of infections in human and animal health".

The Department of Agriculture, Forestry and Fisheries (DAFF) in partnership with the South African Animal Health Association (SAAHA) has been reporting antimicrobial consumption in animals against the World Organisation for Animal Health requirements. From 2014 to 2015, it appears that the predominant antibiotic group used in animal health were growth promoters (62 per cent) followed by tetracyclines (17 per cent) and macrolides (11 per cent). The growth promoter group includes antibiotics not used in human health such as ionophores, flavophospholipol (flavomycin), olaquinox, zinc bacitracin and tylosin. Only tetracycline and tylosin are registered as antibiotics for growth promotion by the Fertilizers, Farm Feeds, Agricultural Remedies and Stock Remedies Act (Act 36 of 1947) whilst ionophores are classified as antiparasitics but interpreted by the pharmaceutical industry as "growth promoters" and therefore are being reported as such. Efforts are underway to improve standardised reporting.

Delays in the promulgation of meat safety regulations for game, crocodile and rabbits continue to pose a challenge for ensuring safety of the meat of the stated species to consumers and also makes difficult compliance with and monitoring of the Meat Safety Act. There is therefore an urgent need for DAFF to speed up the process of finalising the regulations.

The implementation of the Independent Meat Inspection which was approved in 2017 is being rolled out in all abattoirs in Gauteng though still in its teething phase

African swine fever situation

In April 2019, some informal pig keepers on the outskirts of Daveyton next to Masenkeng informal settlement bought pigs at an auction at Sundra, Mpumalanga. A few days later, they reported unusual deaths in the pigs, which were confirmed to have ASF virus. Two hundred and fifty-seven pigs (257) belonging to nineteen communal pig farmers were culled. The average number of pigs per farmer was fourteen.

In May 2019, a small-scale farmer in Vanderbijlpark was reported to have visited the Hersa auction in Vereeniging and bought pigs from a Free State farmer whose pigs had been diagnosed with ASF. The farmer inevitably introduced infected pigs into his farm, which as a result infected his animals. A total of ninety-six (96) pigs were culled on this farm and disposed of.

Between the end of May and middle of June 2019, the department became aware of pigs dying around Alra Park near Nigel. Ninety-one pigs belonging to fourteen farmers were culled and disposed of. Towards the end of June, another outbreak was detected in an agricultural small holding in Hallgate (Nigel) in which seven pigs were culled.

A further 55 pigs belonging to 4 farmers were culled on 1 July 2019 in the Alra Park extension 3 area as they were in close proximity to the outbreak area.

At the beginning of August, another outbreak was detected in Leeuwfontein Farm on the Lesedi side of Nigel in which thirty-four confined pigs were culled.

The latest outbreak was detected in an informal set up in the Swanieville area under West Rand district. The total pig population which was culled was far above 2000 pigs. This exercise was concluded in the second week of August.

Other measures instituted by GDARD

During this outbreak, it became clear that the outbreaks were all traced back to infected pigs which were sold at auction. The following measures have been put in place in an attempt to minimize the spread of the disease to other regions:

- GDARD, together with other affected provinces, directed the cessation of selling of pigs at auction until the ASF outbreak was declared over in Gauteng. The unintended consequence of this disease control measure was curtailing the sale of pigs other than through registered abattoirs.
- The department has also implemented a system of issuing movement permits for farmers wishing to move their pigs to abattoirs for slaughter.
- Pig farmers are advised to contact their local state veterinarian to enable them to acquire these health attestations and/or movement permits.
- The department is also in the process of procuring pig feed for distribution to small scale farmers to buffer against losses resulting from the inability to sell their pigs in the live market.
- GDARD has also intensified ASF awareness measures and strongly emphasized the importance of maintaining optimal biosecurity measures in their farms. The department held face-to-face engagements with pig farmers in all regions of Gauteng. Field officials have also distributed a pamphlet detailing information about the ASF and what measures to take to reduce the risk of spread of the disease.

Rural Development

The Sixth Administration came with new changes that resulted in a merger between the Department of Rural Development and Land Reform (DRDLR) and the Department of Agriculture Forestry and Fisheries to form the Department of Agriculture, Land Reform and Rural Development (DALRRD) under one Minister, Honourable Ms Thoko Didiza. These changes are bringing the issues of land and agriculture under one roof to best serve the needs of farmers. Land Reform is still a major issue, particularly the Review of Constitution; according to the recommendations of the Joint Constitutional Committee to Parliament, "Section 25 of the Constitution must be amended to make explicit that which is implicit in the Constitution, with regards to Expropriation of Land Without Compensation, as a legitimate option for Land Reform, so as to address the historic wrongs caused by the arbitrary dispossession of land, and in so doing ensure equitable access to land and further empower the majority of South Africans to be productive participants in ownership, food security and agricultural reform programs".

There is movement in this regard as evidenced by the recent publication of the Constitution Eighteenth Amendment Bill for public comment by the Ad Hoc Committee on the Amendment of Section 25 of the Constitution of the Republic of South Africa. "The purpose of the Constitution Eighteenth Amendment Bill, 2019 is to amend section 25 of the Constitution so as to provide that the right to property may be limited in such a way that where land is expropriated for land reform, the amount of compensation payable may be nil; and to provide for matters connected therewith. Further to clarify that such limitation is a legitimate option for land reform, so as to address the historic wrongs caused by arbitrary dispossession of land, and in so doing ensure equitable access to land and further empower the majority of South Africa to be productive participants in ownership, food security and agricultural reform programs."

According to the 25 Year Review 1994 – 2019, the rural economy holds significant potential for reducing inequality, unemployment and poverty, thereby contributing to sustainable development and economic growth. Rural development

forms part of overall land reform initiatives that create linkages and seamless transitions between urban and the rural. According to the NDP, by 2030 there should be integrated rural areas where residents will be economically active, have food security and access to basic services, health care and quality education. Achieving this vision will require leadership on land reform, communal tenure security, infrastructure and financial and technical support to farmers and provision of social and physical infrastructure for successful implementation.

Chapter 6 of the NDP provides for a differentiated rural development strategy that focuses on the following:

- Agricultural development based on successful land reform, employment creation and strong environmental safeguards. To achieve this, irrigated agriculture and dry-land production should be expanded, with emphasis on small-holder farmers where possible.
- Quality basic services, particularly education, health care and public transport. Well-functioning and supported communities will enable people to develop the capabilities to seek economic opportunities, allowing people to develop their rural communities through remittances and transfer of skills, which will contribute to the local economy; and
- In areas with greater economic potential, industries such as agro-processing, tourism, fisheries (in coastal areas) and small enterprise should be developed. It should recognise the wide range of opportunities present in rural areas and develop strategies tailored to local conditions, including establishment of Agri-Parks and Agro industries.

One of the recommendations on Rural Development in the 25 Year Review 1994 – 2019 is “supporting rural economic development as well as specific economic development opportunities using agro-processing, agro-hub development to unlock economic trade opportunities for rural areas, and small holder development using rural infrastructure and other services and amenities”.

Going forward, the focus of rural development should be on the following:

- Supporting rural enterprises and industries;
- Providing skills development opportunities in rural development initiatives;
- Creating jobs opportunities created in rural development initiatives; and
- Supporting rural Infrastructure projects.

Gauteng Provincial Government departments continue to report their provision of services in the rural areas of the province.

Section 13G (1) of Broad Based Black Economic Empowerment Act, 2013 (Act No. 46 of 2013) indicates that all spheres of government, public entities and organs of state must report on their compliance with Broad-Based Black Economic Empowerment (BBBEE) in their audited annual financial statements and annual reports required under the Public Finance Management Act, 1999 (Act No. 1 of 1999). GDARD will ensure that it complies with the Act by ensuring that it gets its BBBEE status verified annually.

Implementation of the AgriBEE Sector Code and Gauteng Rural Social Compact Plan focuses on designated groups (women, youth, people with disabilities and farmworkers). Organisations such as Women in Agriculture and Rural Development and Youth in Agriculture and Rural Development are supported under the Rural Social Compact Plan.

Ntirhisano is a Community Outreach programme initiated by the Provincial Government to address service delivery issues. It is led by the Premier and all Members of the Executive Councils in their specific areas. Community members raise their challenges whose resolutions are prioritised through this programme.

GDARD continues to participate in the Ntirhisano programme and is mostly responding to challenges related to farmer support, land availability and waste management. These issues will continue to be raised particularly in rural districts. There will be an increase in service delivery requests as more people are aware of the Ntirhisano programme and see other challenges being resolved through it.

One of the major challenges related to Ntirhisano land requests is that allocation of land is a competency of the Department of Agriculture, Land Reform and Rural Development (DALRRD) which has a backlog of applicants waiting to be allocated land. GDARD has a good working relationship with DALRRD and is able to refer such requests but cannot guarantee speedy resolution.

Communities at times display their frustration about service delivery through protests, which occasionally results in damage to infrastructure, which will later lead to more demand for services. During Ntirhisano, commitments that are made by GDARD are those that are implementable through available resources to minimise promises that cannot be fulfilled.

Environment

The challenge of air pollution and waste management remains at the fore of environmental issues that need to be addressed through a comprehensive compliance and enforcement strategy which seeks to protect the environment from negative

impacts. Added to this is the need to ensure the protection of Gauteng's fauna and flora. The department through its Compliance and Enforcement unit will continue monitoring Environmental Authorisations (EAs) by conducting proactive and reactive inspections particularly in respect of facilities that are prone to air pollution and those in the waste management sector. As part of protecting the province's fauna and flora, enforcement action has taken place in the multi-trading sector and it is expected that additional action will be embarked on during the year. Training of municipal Environmental Health Practitioners as Environmental Management Inspectors in partnership with Tshwane University of Technology will also continue to increase the compliance and enforcement inspectorate as this function is highly human resource driven.

To address repeated environmental transgressions by individuals/companies, emphasis will be placed on the use of criminal enforcement mechanisms to serve as a deterrent. The department will continue to work with and support Environment Management Inspectorates (EMIs) at the municipal level as most transgressions occur at this level. The goal is to reduce the number of Section 24G rectification applications submitted to the department, as this will demonstrate that there is a high level of compliance with environmental legislation.

In October 2017, the department adopted and is implementing the Gauteng Province Environment Outlook Report (GPEOR) which consists of the 3rd Gauteng State of Environment Report after the 2006 and 2011 reports. The Gauteng Province Environment Outlook Report (GPEOR) provides a synopsis of the state of the environment in 2017 and provides an outlook for the coming years. The report gives an update on the activities that occurred between 2012 and 2016 while also providing a prediction of the likely changes in key environmental elements and the proposed interventions in the province. The GPEOR identified the following as key environmental vulnerabilities: land transformation due to urbanisation and agricultural practices; ecosystem health and species diversity; poor water quality and high risks to future water availability; climate change; energy; human settlements; air quality; and importing of general and hazardous waste. The report provides options for actions to deal with these environmental issues and promote sustainable development, environmental sustainability and resilience.

Chapter 3 of the National Environmental Management Act (NEMA) (Act 107 of 1998) mandates the department to prepare and adopt the Gauteng Environmental Implementation Plan (EIP). GDARD developed the Gauteng EIP for the financial year 2015/2020 in terms of the procedures for cooperative governance. The Annual Compliance Reports are compiled to monitor compliance and the progress made by the province, which includes municipalities and the sector departments. GDARD will continue to strengthen the Gauteng Environmental Coordination Forum to ensure effective participation of all relevant provincial departments and municipalities in the province as well as NGOs/NPOs and civil society organisations.

The department adopted and is implementing the Gauteng Provincial Environmental Management Framework (GPEMF) Standard, which identified activities that are excluded from the requirement to obtain an Environmental Authorisation in Zone 1 and Zone 5 of the GPEMF. The Minister of Environmental Affairs upon concurrence with the MEC published the GPEMF Standard in the Government Gazette for implementation. It facilitates, streamlines and excludes certain development applications from requiring an environmental authorisation. The department launched the Environmental Impact Assessment (EIA) On-Line Application System in June 2017. The system is intended to modernise and transform the sector by allowing development applications to be submitted via a web-based portal. This work is in line with the department's long-term vision of creating smart regulations and fast-tracking development applications, including the authorization process, thereby contributing to reducing the cost of doing business in the province.

There is a need to update some of the environmental information on which the department makes important decisions regarding sustainable development. Most notable of these were six distinctly different areas representing the Cradle of Humankind World Heritage site and disparities between national and provincial protected area location and extent within the borders of Gauteng. The other issue arising is the lack of alignment of protected areas between national and provincial spatial data. While some of these issues have been addressed, it is important that GDARD remain at the forefront of maintaining environmental information that is accurate, credible, relevant and timeous.

The President in his State of the Nation Address stated that, "the devastating effects of global warming on our climate are already being felt, with extreme weather conditions damaging livelihoods, communities and economies" (SONA 2019). Responding to threats posed by climate change, the Gauteng Department of Agriculture and Rural Development has developed the Gauteng City Region Climate Change Over-Arching Response Strategy and Action Plan. This has been submitted to the Provincial Executive Council for approval. The department hosted a Gauteng Climate Change Indaba to present to various stakeholders the draft strategy and action plan. The Gauteng Climate Change Indaba is an annual event to enhance and coordinate climate action in the City Region.

The department held the annual Climate Change Awareness Programme which consisted of the Climate Change School Awareness Programme and a Climate Change School Cycle Challenge, which was held during the transport month. The Climate Change School Awareness Campaign was conducted at six schools across the Gauteng City Region in all corridors. The cycle challenge was held by Gauteng Department of Roads and Transport in partnership with GDARD during Transport Month to encourage the use of non-motorised transport, which contributes to climate change mitigation. This programme is now an annual event to promote awareness raising about climate change among educators and learners at various schools. This year the department also participated in the Sci-bono Science Week by doing a presentation on climate change to scholars.

GDARD is mainstreaming climate change into the Gauteng City Region development agenda by strengthening the Gauteng Climate Change Forum, ensuring effective participation of all relevant provincial departments, development agencies and municipalities in the Region. Furthermore, the department incorporated local government, private sector and state agencies inputs into the Gauteng City Region Climate Change Over-Arching Response Strategy and Action Plan from bilateral discussions that took place since 2018. GDARD will continue to engage various sectors to ensure effective implementation of this action plan. This is to support project development to improve mitigation and resilience to climate change in the City Region. The strategy is aligned with the national commitment for greenhouse gas emissions peak, plateau and decline and has prioritised interventions that build and sustain South Africa's social, economic and environmental resilience and emergency response capacity. The strategy is also in line with the Gauteng Green Strategic Programme (GSP) and will assist Gauteng to leapfrog towards an environmentally friendly, sustainable, low carbon economy resilient to climate change.

As part of the Gauteng City Region Climate Change Over-Arching Response Strategy and Action Plan, the department has initiated a research project to support the roll-out and implementation of Sustainable Urban Drainage Systems (SuDS), which is an ecologically sensitive way of addressing storm water as it emulates natural water processes. SuDS also reduces the risk of flash floods and improves resilience to drought and heat waves in the urban environment. One of the project's main outcome is the SuDS Implementation Manual which will be finalised by March 2020. This is one of the prioritised actions of the strategy.

The department will continue to monitor Environmental Authorisations (EAs) through conducting routine, proactive and reactive inspections. To address repeated environmental transgressions by specific individuals' /companies emphasis will be placed on the use of criminal enforcement mechanisms to serve as a deterrent. The department will continue to work with and support EMI's at the municipal level as most transgressions occur at this level. The goal is to reduce the number of Section 24G rectification applications submitted to the department, as this will demonstrate that there is higher compliance with environmental legislation.

In line with the Radical Economic Transformation and strengthening the capacity of the state to address the needs of the people, the Environmental Impact Assessment and Waste Management licences applications will be reviewed and finalized within 30 working days to enhance GDP by reducing the cost of doing business in Gauteng Province. The department is not just issuing environmental authorisations within 30 days; the quality of decisions is very high and addresses the sustainable development objectives by including energy saving, rainwater harvesting and recycling of waste at source. The Gauteng Environmental Management Framework Standard of 2018 has been implemented and adhered to expedite decisions on development developing applications. Most of the developers are submitting their requests for advisories to determine if EIA applications are required or not; the department will continue to provide advisory functions to organs of state and municipalities.

Gauteng is the only province with two National Declared Priority Areas: The Vaal Triangle Airshed covering Sedibeng District and parts of Johannesburg metro and the Highveld Priority Area covering the whole of Ekurhuleni Metro. This implies poor air quality in those areas which influence the whole of Gauteng province to be an air pollution hotspot region. Metros and Districts have a bigger role to play in air quality improvement within the Gauteng province as they are entrusted with the mandate of air quality management. The main sources of air pollution within and around Gauteng include industrial emissions, vehicular emissions and residential emissions from the use of fossil fuel, biomass burning and dust from mine dumps which in most cases have no owners. Gauteng has reviewed its 2009 Air Quality Management Plans (AQMP) with municipalities included to ensure that air quality priorities and reduction programmes are built into the AQMP for implementation.

In response to the issues of unemployment in the province, GDARD will promote job creation and poverty alleviation initiatives through implementation of the Expanded Public Works Programme (EPWP) Phase IV which focuses on the provision of work and training opportunities for unemployed community members within the Green Economy. In line with the MEC's pronouncement of upscaling work opportunities to 20 000 in five years, relevant directorates within the department (Environmental Empowerment Services, Agriculture, Veterinary Services, Biodiversity Management) will continue to report on work opportunities created to contribute to the national priority of accelerating inclusive growth and creation of jobs.

In response to the Presidential Good Green Deeds programme, the department will continue to embark on environmental awareness activities and campaigns including Bontle ke Botho (BkB) to highlight the importance of managing and conserving natural resources.

The GDARD actively participated in the processes associated with upscaling the Biodiversity Economy in aid of transforming the Biodiversity Economy and facilitating a greater contribution to the economy of South Africa. This is done through the development of game breeding guidelines. To promote an inclusive biodiversity economy, the department has also developed a draft game donation policy. One of the main priorities of the department is to promote the ease of doing business in Gauteng. The department undertook research activities on terrestrial and aquatic ecosystems, and the species contained therein, to enhance decision making tools such as the Provincial Conservation Plan and Municipal Bioregional Plans that support and guide appropriate and sustainable development in the Province.

In an endeavour to manage the environment and facilitate the existence of vital ecosystem services (e.g. pollination services, nutrient cycling and natural water sources that support food security initiatives and a healthy human population; and carbon capture that supports improved air quality), the department will continue to invest in management and protection of existing protected areas. Moreover, the department will thrive to implement the Gauteng Protected Areas Expansion Strategy.

In its endeavour to implement the Gauteng Protected Areas Expansion Strategy (GPAES), the department institutionalised the biodiversity stewardship mechanism as a means of protected area expansion, through a partnership with the Endangered Wildlife Trust (EWT) and the WWF Nedbank Green Trust.

Progress was made towards implementing the GPAES when the department declared three protected areas (PAs) in October 2019, using the biodiversity stewardship mechanism. The three PAs totals 13 256 ha. The department has set operational protected area expansion targets and continuously reports on progress to the national Department of Environmental Affairs. One PA falls within City of Tshwane (CoT) and is called the Crocodile River Reserve (CRR), totalling 2 620 ha. The CRR includes Gauteng Provincial Government owned biodiversity offset land portions, and the partnership with the CRR thus ensures that the offset areas do not become geographically isolated. It is important for the ecological integrity of the offsets areas to be incorporated into a larger, contiguous PA. It is an area of exceptional biodiversity, featuring pre-and-post colonial historical sites and unexplored possible paleoanthropological features, as it falls within the buffer zone of the Cradle of Humankind. Three rivers flow through the CRR, with the confluences of the Crocodile and Hennops Rivers and the Crocodile and Jukskei Rivers being situated within the CRR.

The second PA is the Klipkraal Protected Area (KPA) situated within the Midvaal Municipality. It totals 2 656 ha and consists of land belonging to two landowners whose land borders directly onto each other. The landowners have committed to conserving the area in perpetuity; this is a very good example to illustrate how agriculture and biodiversity can be integrated to favour both land use practices, and to illustrate that the management of both land uses cannot be separated. The site has protected area expansion potential and is home to numerous threatened species. The stewardship unit is currently exploring a partnership with the University of the Witwatersrand to utilise the site for various research projects, including amongst others a long-term project looking at how small mammals use different landscapes (agriculture and natural areas) and if/how they use corridors to move around in light of climate change impacts.

The third PA is the Devon Protected Environment (DPE) which is situated in the Lesedi Municipality, totalling 7 979 ha, of which approximately 5 000 is natural grasslands. It falls within a GDARD agricultural hub and is an important maize, soya and beef producing area. It is recognised by the NGO BirdLifeSA as an Important Birding Area (IBA) due to the large numbers of national and international bird species of conservation concern that occur here. It falls on a watershed, resulting in water flowing north and south-west. It has extensive wetland systems and is subject to continuous coal prospecting and mining applications. The stewardship unit is of the opinion that, should any coal mining be allowed in this area, it will have a negative impact on the provision of water to the citizens of Gauteng. In addition, it can have an impact on the quality of the water as the effects of mining may drain towards the Vaal Dam, one of the strategic water sources for the province.

The establishment of protected areas are essential to legally protect threatened ecosystems and threatened species in order to conserve a representative sample of the province's biodiversity. It also assists in working towards establishing a climate resilient protected area network that can assist the province to mitigate against the imminent threats of climate change.

Gauteng continues to fulfil the mandate of environmental protection through the implementation of the Integrated Waste Management Plan (GIWMP), which seeks to achieve goals set in the National Waste Management Strategy of promoting waste minimisation, reuse, recycling and recovery of waste; ensuring the effective and efficient delivery of waste services; effective compliance with and enforcement of the Waste Act; and growing the contribution of the waste sector to the green economy.

The status quo analysis indicates that there are increasing waste quantities in the province. Gauteng, the economic hub of South Africa, with a population of 13.9 million people (Stats SA, 2015) reported in the GWIS that the Gauteng Province waste quantities have increased from an estimated 5.9 million tonnes (Gauteng Waste Minimisation Plan, 2010) to 19.5 million tonnes in 2015 (GWIS, 2016) and almost a quarter of the waste reported is classified as hazardous. This is against the backdrop of the province having the smallest geographical area, with its population at almost a quarter of the national population and with dwindling landfill space.

The landfill sites in the province are nearing their end of lives; hence the department is embarking on promoting waste minimisation initiatives including separation of waste at source to reduce the amount of waste to be landfilled. The department continues to support waste management cooperatives, buy-back centres and waste pickers to facilitate their increased participation in the formal waste sector and unlocking the waste circular economy. There is a great need to harness the current waste quantities and use these to create jobs for the informal sector whilst raising awareness on the impacts of poor waste management on the health and well-being of Gauteng's communities.

Through the programmes of the department, GDARD is cognisant of and contributes to the Sustainable Development Goals. As agriculture, the department contributes towards Goal 2: End hunger, achieve food security and improved nutrition and

promote sustainable agriculture. As environment, the department contributes to Goal 6: Ensure availability and sustainable management of water and sanitation for all, Goal 11: Make cities and human settlements inclusive, safe, resilient and sustainable; Goal 12: Ensure sustainable consumption and production patterns; Goal 13: Take urgent action to combat climate change and its impacts; and Goal 15: Protect, restore and promote sustainable use of terrestrial ecosystems, sustainably manage forests, combat desertification, and halt and reverse land degradation and halt biodiversity loss

4. REPRIORITISATION

An amount of R3 million was re-prioritised within Agricultural Economics services to cover Agri-business support through entrepreneurial development, value adding, production and resources economics for training of smallholder farmers on food security and quality assurance

In the Farmer Support and Development programme, R53 million was re-prioritised in support of the departmental commercialization strategy of 53 black farmers, grain value chain (grain, piggery and poultry), school food gardens and community food gardens. Budget also moved from farming supplies to cover Compensation of Employees (CoE) for the 200 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.

Projects under Research Technology Development Services amount to R25 million. The budget is moved to contractors in order to provide for the Obed Mthombeni Agri-parks, Agric-Expos; Gauteng Agric-Food Festival; irrigation and borehole hardware; and maintenance of tractors for outsourced services. The agriculture mechanisation program is radically modernising and transforming the agricultural landscape, which is informed by the Gauteng Agriculture and Development Strategy (GADS). This relates to the Pillar of ensuring food-security, efficiency and productivity of all farmers through mechanisation.

An amount of R6 million was reprioritised within the Environment empowerment services programme from cost containment items such as catering, travel and subsistence. R4.5 million moved from farming supplies to cover CoE for the 100 Environmental Empowerment services programme. 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.

The R97 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 development 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 the 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 Infrastructure Development Management Strategy (IDMS) process and has over 35 approved PIRs 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.

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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 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Equitable share	652 645	850 280	853 338	858 731	861 267	861 267	883 654	966 342	1 025 469
Conditional grants	118 778	121 616	144 426	131 471	131 405	131 405	138 094	146 189	150 861
Comprehensive Agricultural Support Programme Grant	85 079	87 136	106 128	91 306	92 891	92 891	100 108	106 583	110 028
Ilima/Letsema Projects Grant	26 061	27 673	30 278	31 974	30 323	30 323	30 928	34 590	36 250
Land Care Programme Grant: Poverty Relief And Infrastructure Development	4 802	4 123	5 399	5 675	5 675	5 675	4 787	5 016	5 219
Expanded Public Works Programme Incentive Grant For Provinces	2 836	2 684	2 621	2 516	2 516	2 516	2 271		
Total receipts	771 423	971 896	997 764	990 202	992 672	992 672	1 021 748	1 112 531	1 176 330

The department is funded through provincial equitable share and national conditional grants. Provincial equitable share increased from R653 million in 2016/17 to R853 million in 2018/19. The increase was owing to additional funds received for the agro processing and agriculture project; primary animal health care; compulsory community service in townships; and the Information and Communication Technology (ICT) fully managed data centre upgrade.

Conditional grants increased from R119 million in 2016/17 to R144 million in 2018/19 due to the increase in the Land Care programme grant for poverty relief and infrastructure development to implement job creation projects.

Over the 2020 MTEF, the provincial equitable share increases from R884 million in 2020/21 to R1.1 billion in 2022/23 to focus on the following priorities: The Agri-industrialisation project; improved market access in agriculture; commitment to providing support to farmers; establishment and implementation of the Agri-parks and processing facilities to support the agricultural value chain; and capacitating informal waste recyclers. Additional R24 million is availed to increase support towards commercialisation of smallholder farmers, Insourcing of cleaners and provision of fencing for departmental nature reserves.

The conditional grants allocation increases from R138 million in 2020/21 to R151 million in 2022/23. The Comprehensive Agricultural Support Program and Ilima/Letsema continue to provide support towards commercialisation of smallholder farmers and to continue with the provision of agricultural support services, such as farmer training and capacity building and production inputs. Furthermore, the Ilima/Letsema grant will continue to 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 EPW participants.

6.2 Departmental receipts

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Tax receipts									
Sales of goods and services other than capital assets	9 402	10 081	10 175	9 618	10 195	10 195	10 147	10 705	11 219
Fines, penalties and forfeits	4 323	5 640	4 097	7 419		2 422	7 827	8 257	8 653
Interest, dividends and rent on land			19	7	7	7	7	7	7
Transactions in financial assets and liabilities	2 853	524	527	260	260	491	274	289	303

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Total departmental receipts	16 578	16 245	14 818	17 304	10 462	13 115	18 255	19 258	20 182

The table above shows 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 charged per authorisation applied for and not a 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 the administrative costs of working on such applications and ensures commitment by applicants. Revenues from fines are collected in respect of S24 and section 24G of National Environmental Management Act (NEMA). That means that fines are collected when activities begin 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).

Revenue collected by the departmental nature reserves are from entrance fees, some 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 2020 MTRF, the department budget is estimated at R18 million in 2020/21; R19 million in 2021/22 and R20 million in the outer year.

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	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2019/20	2020/21	2021/22
1. Administration	201 658	207 729	238 841	252 611	250 741	255 890	262 581	281 877	292 388
2. Agriculture And Rural Development	300 258	295 058	395 248	432 724	441 463	457 039	461 461	492 928	521 607
3. Environmental Affairs	269 507	244 475	255 770	304 867	300 468	288 243	297 706	337 726	362 335
Total payments and estimates	771 423	747 262	889 859	990 202	992 672	1 001 172	1 021 748	1 112 531	1 176 330

7.3 Summary of Economic Classification

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2019/20	2020/21	2021/22
Current payments	708 970	717 224	867 442	930 623	921 405	921 337	984 000	1 051 782	1 109 401
Compensation of employees	399 165	437 724	494 038	526 637	525 117	533 617	557 980	591 634	619 445
Goods and services	309 805	279 500	373 404	403 986	396 288	387 720	426 020	460 148	489 956
Interest and rent on land									
Transfers and subsidies to:	10 622	12 533	11 491	11 247	9 826	10 360	9 011	9 207	9 365
Provinces and municipalities		5 000	4 000		50	50			
Departmental agencies and accounts	4 497	784	1 222	4 218	1 663	1 663	1 411	1 476	1 547
Higher education institutions	3 347	3 926	3 420	3 734	3 734	4 105	5 965	5 965	5 965
Public corporations and private enterprises	1 500			1 533	1 533	1 533			
Households	1 278	2 823	2 849	1 762	2 846	3 009	1 635	1 766	1 853
Payments for capital assets	51 766	17 501	10 900	48 332	61 441	69 475	28 737	51 542	57 564
Buildings and other fixed structures	29 171	3 747	1 966	15 480	13 026	13 026	2 288	29 756	46 183
Machinery and equipment	22 595	13 754	8 934	32 852	48 415	56 449	26 449	21 786	11 381
Software and other intangible assets									
Payments for financial assets	65	4	26						
Total economic classification	771 423	747 262	889 859	990 202	992 672	1 001 172	1 021 748	1 112 531	1 176 330

The department's expenditure increased from R771 million in 2016/17 to R890 million in the 2018/19 financial year. The expenditure in that period relates to the following amongst others: implementation of the Agriparks programme; farmer training and capacity building; providing support to farmers with production inputs; and generating and strengthening the Bio-based businesses in the province through the expansion and intensification of sustainable, climate smart and inclusive value chains in agriculture. The budget for the 2019/20 financial year was R993 million for primary animal health care community service.

Over the 2020 MTEF period, the budget increases from R1 billion in 2020/21 to R1.1 billion in the 2022/23 financial year, for implementation of agri-industrialisation projects, establishment and implementation of the Agri-parks and creating agro-processing hubs and township processing facilities so that the Southern and Western economic corridors can be competitive in the agro-processing sector. In addition, the allocation will make provision for job creation initiatives as well as promoting waste minimisation initiatives including separation of waste at source to reduce the amount of waste to be landfilled.

Programme 1: Administration: the budget increases from R263 million in 2020/21 to R292 million in 2022/23 to cater for infrastructure capacity building programme and mainly operational costs and support services.

Programme 2: Agriculture and Rural Development: the budget increases from R461 million in 2020/21 to R522 million in 2021/22 which is for the establishment of five township processing hubs in each of the 5 Corridors that will lead to a competitive agro-processing sector and contribute to job creation. Other initiatives involve market access, securitisation and the establishment of the West Rand Mega Agri-hub. Moreover, the allocation will enable the department to provide veterinary services and maintain optimal biosecurity measures on farms to reduce the risk of spread of diseases.

Programme 3: Environmental Affairs: the budget increases from R298 million in 2020/21 to R362 million in 2022/23. The allocation is redirected towards implementation of waste management activities that promote the sustainable use of the environment.

Compensation of employees increased from R399 million in 2016/17 to R526 million in 2019/20 due to compulsory community service in townships and the IDMS capacity building programme. Over the 2020 MTEF, the allocation will increase from R558 million in 2020/21 to R619 million in 2022/23 due to appointments of the Environmental Empowerment Services graduate programme, insourcing of cleaners and DPSA determination on interns and improvement in condition of service.

Goods and services expenditure increased from R310 million in 2016/17 to R396 million in the 2019/20 financial year; the allocation was towards the implementation of the Agrotropolis agro processing project, food security support in the form of community and school food gardens as well as the construction of piggery and poultry structures on farms. Over the 2020 MTEF, the budget increases from R426 million in 2020/21 to R489 million in 2022/23 for the implementation of the primary animal health program; to implement the Ntirhisano programme that is made for responding to challenges related to farmer support, land availability and waste management. The department will continue with the implementation of food security initiatives that support community and school food gardens, agro-processing and commercialisation of smallholder farmers.

Transfers and subsidies decreased from R11 million in 2016/17 to R10 million in 2019/20. Over the 2020 MTEF, the budget for transfers will remain constant at R9 million for research projects and skills development.

Expenditure for capital assets decreased significantly from R52 million to R11 million between 2016/17 and 2018/19; the budget cuts were due to delays in implementation of IDMS projects. The Capital Assets budget increased in the 2019-2020 financial year for the procurement of combined harvesters, mobile abattoirs and cold chain trucks. Over the 2020 MTEF, the budget will increase from R29 million in 2020/21 to R58 million in the 2022/23 financial year due to increased allocation for Suikerbosrand bulk infrastructure to continue with implementation of infrastructure projects through the IDMS process.

7.4 Infrastructure payments

7.4.1 Departmental infrastructure payments.

Please refer to the 2020 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 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Category A					50	50			
Category C		5 000	4 000						
Total departmental transfers		5 000	4 000		50	50			

The department transferred R5 million 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 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
1. Gra:Office Of The Mec	4 276	5 274	5 713	6 625	6 625	6 995	6 861	7 208	7 477
2. Gra:Senior Management	23 056	25 599	27 651	29 009	29 009	30 165	30 541	33 616	34 873
3. Gra:Corporate Services	82 499	73 570	86 189	92 706	92 706	92 706	93 263	96 471	100 027
4. Gra:Financial Management	91 827	103 286	119 288	124 271	122 401	126 024	131 916	144 582	150 011
Total payments and estimates	201 658	207 729	238 841	252 611	250 741	255 890	262 581	281 877	292 388

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Current payments	187 486	203 249	232 819	244 657	241 254	248 515	253 845	273 931	284 060
Compensation of employees	110 006	119 674	138 798	145 636	144 116	149 265	160 883	170 883	177 577
Goods and services	77 480	83 575	94 021	99 021	97 138	99 250	92 962	103 048	106 483
Interest and rent on land									
Transfers and subsidies to:	1 228	1 324	3 483	1 712	2 764	2 829	2 161	2 260	2 369
Departmental agencies and accounts	877	784	1 222	898	1 343	1 343	1 411	1 476	1 547
Households	351	540	2 261	814	1 371	1 436	750	784	822
Payments for capital assets	12 879	3 152	2 513	6 242	6 723	4 546	6 575	5 686	5 959
Buildings and other fixed structures									
Machinery and equipment	12 879	3 152	2 513	6 242	6 723	4 546	6 575	5 686	5 959
Software and other intangible assets									
Payments for financial assets	65	4	26						
Total economic classification	201 658	207 729	238 841	252 611	250 741	255 890	262 581	281 877	292 388

The programme expenditure increased from R202 million in 2016/17 to R239 million in 2018/19 for the provision of corporate support services, purchase of tools of trade and recruitment of infrastructure professionals.

Over the 2020 MTEF period, the budget will increase from R263 million in 2020/21 to R292 million in 2022/23 to supplement the allocation for the following: travelling costs; stakeholder engagements; payments for software licenses; and operating expenses.

The compensation of employees' grew from R110 million in 2016/17 to R139 million in 2018/19. The allocation increases from R161 million in 2020/21 to R178 million in 2022/23 owing to cost of living adjustments, insourcing of cleaners, IDMS capacity building programme and for the DPSA determination on interns.

Goods and services expenditure grew from R77 million in 2016/17 to R94 million in 2018/19 due to the ICT fully managed data centre upgrade, security services for departmental buildings and settlement of property payments. Due to the implementation of budget cuts, goods and services allocation increased slightly from R93 million in 2020/20 to R106 million in 2022/23. The allocation will ensure the smooth running of the office.

An amount of R1.4 million will be transferred to Sector Education and Training Authorities (SETAs) in 2020/21; the allocation increases to R1.5 million in 2022/23, for capacity and talent management initiatives. The allocation for households will increase from R750 000 in 2020/21 to R822 000 for 2022/23 to accommodate household benefits such as external bursaries and leave gratuity.

Expenditure on capital assets amounted to R13 million in 2016/17 and significantly declined to R3 million in 2018/19 for planned equipment replacements for the new building. The allocation will be reduced over the MTEF from R7 million in 2020/21 to R6 million in 2022/23 for the procurement of tools of trade.

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 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
1. Gra:Sustainable Resource Manage	4 802	4 123	2 462	5 675	5 675	5 675	4 787	5 016	5 219
2. Gra:Farmer Support & Development	157 211	137 780	223 920	195 375	196 309	196 309	216 532	241 026	260 112
3. Gra:Veterinary Services	74 705	72 011	81 395	111 579	111 579	112 079	114 851	117 305	121 897
4. Gra:Research & Technolgy Dev Ser	32 209	34 368	43 545	76 284	79 456	70 789	78 980	82 171	85 214
5. Gra:Agricultural Economics Serv	22 588	34 608	34 257	32 769	38 402	63 955	34 624	35 680	36 998
6. Gra:Rural Developmnt Cordination	8 743	12 168	9 669	11 042	10 042	8 232	11 687	11 730	12 167
Total payments and estimates	300 258	295 058	395 248	432 724	441 463	457 039	461 461	492 928	521 607

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Current payments	285 991	278 898	386 777	404 770	404 652	394 309	452 437	483 204	512 381
Compensation of employees	136 428	150 736	168 846	185 906	185 906	185 906	190 938	208 011	216 642
Goods and services	149 563	128 162	217 931	218 864	218 746	208 403	261 499	275 193	295 739

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Interest and rent on land									
Transfers and subsidies to:	7 587	10 167	7 687	8 988	6 488	6 957	6 264	6 270	6 286
Provinces and municipalities		5 000	4 000						
Departmental agencies and accounts	3 620			3 320	320	320			
Higher education institutions	3 347	3 926	3 420	3 734	3 734	4 105	5 965	5 965	5 965
Public corporations and private enterprises				1 533	1 533	1 533			
Households	620	1 241	267	401	901	999	299	305	321
Payments for capital assets	6 680	5 993	784	18 966	30 323	55 773	2 760	3 454	2 940
Buildings and other fixed structures				13 000	10 000	10 000			
Machinery and equipment	6 680	5 993	784	5 966	20 323	45 773	2 760	3 454	2 940
Payments for financial assets									
Total economic classification	300 258	295 058	395 248	432 724	441 463	457 039	461 461	492 928	521 607

The programme's expenditure increased from R300 million in 2016/17 to R395 million in 2018/19 which was for the agricultural development support program, developing farmers and commercial producers aimed at transforming the agricultural sector, providing necessary support for food security, skills development and strengthening of extension services in the province. The 2019/20 budget amounted to R442 million.

Over the 2020 MTEF, the allocation will increase from R461 million in 2020/21 to R522 million in the 2022/23 financial year. The MTEF allocation will make provision for the continuation of the programmes to reduce levels of animal disease occurrence and negligible occurrence of zoonotic diseases in the province through mobile or ambulatory veterinary clinics in townships. In addition, the allocation caters for the following: farmers will be supported with a range of production inputs such as maize and seeds; commercialisation of smallholder farmers; implementation of the agro-processing programme; clearing land for agricultural production; and rehabilitation for conservation agriculture.

The Sustainable Resource Management sub-programme has been allocated R4.8 million in 2020/21, which will increase to R5.2 million in 2022/23. This is for the removal of alien vegetation and wetlands rehabilitation in relation to the Land Care Conditional Grant.

The Farmer Support and Development programme budget allocation is mainly driven by the Comprehensive Agricultural Support Programme and the Ilima/Letsema conditional grants. Over the 2020 MTEF, the allocation grows from R217 million in 2020/21 to R260 million in 2022/23 to continue with the provision of production infrastructure such as piggery and poultry housing, boreholes, irrigation infrastructure, cattle handling facilities and mainstream urban agriculture as part of support to the food production programme.

The Veterinary Services allocation will increase from R115 million in 2020/21 to R122 million in 2022/23. The allocation caters for increased demand for clinical services and mobile clinics services in the other economic development corridors within the province. Funds are also allocated to provide veterinary skills capacity that will enable the province to extend veterinary services to previously marginalised communities and maintain optimal biosecurity measures on farms to reduce the risk of the spread of diseases as well as import and export services.

The Research and Technology Development services allocation will increase from R79 million in 2020/2021 to R85 million in 2022/2023. The department is directing its efforts towards the collection, presentation, dissemination and transfer of technology to Agri Food stakeholders and smallholder farmers through easily accessible platforms and channels such as Agricultural Expos, Agri Food Festival, Research Symposium and visits by farmers to Centres of Excellence. The program aims at the creation of an environment for the identification and selection of appropriate technologies for smallholder farmers and the Agri Food sector in order to continue to create jobs and increase the agricultural contribution to GDP.

The Agriculture Economic Services allocation is set at R35 million in 2020/21 and will increase to R37 million in 2022/23, for the implementation of the Agro-processing program which focuses on developing mega agriculture hubs, agri-parks and township agro processing hubs and for capacity building, enhancing agro-logistics and fostering market access.

The rural development allocation will be R12 million in 2020/21 and will marginally increase to just over R12 million in 2022/23, primarily to ensure proper coordination with GPG departments regarding services supporting rural enterprises and industries; providing skills development opportunities in rural development initiatives; creating jobs opportunities; and supporting rural Infrastructure projects.

Compensation of employees for the programme increases from R191 million in 2020/21 to R217 million in 2022/23 financial year. The funds make provision for annual cost of living increases and Comprehensive Agricultural Support Grant (CASP) additional graduate programme extension officers.

The goods and services budget will increase from R261 million in 2020/21 to R296 million in 2022/23. The allocation caters for the establishment and implementation of the Agri-parks and processing facilities to support the agricultural value chain, Agro-processing facilities in Township Hubs, and supporting 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.

Transfer payments amount to R6 million of which R5 million will be transferred to higher education institutions for research projects in the form of bursaries and internships for 2020/21; and R299 000 under households for leave gratuity and injury on duty payments for 2020/21.

The capital assets allocation amounts of R2.8 million in 2020/21 and increases to R2.9 million in 2022/23 for labour saving devices.

SERVICE DELIVERY MEASURES

PROGRAMME 2: AGRICULTURE AND RURAL DEVELOPMENT

Programme performance measures	Estimated performance	Medium-term estimates		
	2019/20	2020/21	2021/22	2022/23
Number of smallholder farmers trained	2 300	2 340	2 400	2 400
Number of commercial farmers trained	50	60	64	64
Number of households supported with agricultural food production initiatives	3 640	3 660	3 660	3 660
Number of school food gardens supported	56	60	62	62
Number of community food gardens supported	10	20	33	12
Number of food gardens supported with water tanks for rainwater harvesting	40	40	42	42
Number of women benefitting from community food gardens	640	660	300	300
Number of visits to epidemiological units for veterinary interventions	8500	8500	9000	9000
Number of animal health regulatory veterinary interventions with emerging and commercial farmers	210 000	210 000	210 000	210 000
Number of export control certificates issued	16 000	15 000	15 000	15 000
Number of abattoir inspections conducted	80%	1600	1600	1 600
Number of laboratory tests performed according to the prescribed standards	60 000	55 000	55 000	55 000
Number of agri business supported with marketing services	80	90	90	100
Number of SMME and biotech companies supported with business incubation (incl. BioFundi Awards)	10	10	10	10
Number of Agri-Expos organised	1	1	1	1
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	4000	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
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	7	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 Environmental Impact Analysis (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 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
1. Gra:Environmental Policy,Planning And Coordination	38 419	23 154	24 633	26 029	27 529	25 006	28 718	30 659	31 824
2. Gra:Compliance And Enforcement	37 627	38 713	43 675	46 929	46 929	46 777	47 167	52 065	53 990
3. Gra:Environmental Quality Management	55 857	59 554	53 475	60 888	59 388	58 659	61 994	65 299	67 721
4. Gra: Biodiversity Management	104 743	91 772	103 568	114 046	109 647	99 803	106 730	136 409	153 531
5. Gra: Environmental Empowerment Services	32 861	31 282	30 419	56 975	56 975	57 998	53 097	53 294	55 269
Total payments and estimates	269 507	244 475	255 770	304 867	300 468	288 243	297 706	337 726	362 335

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Current payments	235 493	235 077	247 846	281 196	275 499	278 513	277 718	294 647	312 960
Compensation of employees	152 731	167 314	186 394	195 095	195 095	198 446	206 159	212 740	225 226
Goods and services	82 762	67 763	61 452	86 101	80 404	80 067	71 559	81 907	87 734
Interest and rent on land									
Transfers and subsidies to:	1 807	1 042	321	547	574	574	586	677	710
Provinces and municipalities									
Public corporations and private enterprises	1 500								
Households	307	1 042	321	547	574	574	586	677	710
Payments for capital assets	32 207	8 356	7 603	23 124	24 395	9 156	19 402	42 402	48 665
Buildings and other fixed structures	29 171	3 747	1 966	2 480	3 026	3 026	2 288	29 756	46 183
Machinery and equipment	3 036	4 609	5 637	20 644	21 369	6 130	17 114	12 646	2 482

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Payments for financial assets									
Total economic classification	269 507	244 475	255 770	304 867	300 468	288 243	297 706	337 726	362 335

The programme expenditure of R270 million in 2016/17 and R256 million in 2018/19 was for the advancement of eco-tourism in the departmental nature reserves, and protection and management of natural resources. The budget for the programme was R300 million in 2019/20 to improve air and atmospheric quality through implementation of air quality management legislation, policies and systems at provincial level as well as to support and promote recycling at buy-back centres.

Over the 2020 MTEF, the budget will increase from R298 million in 2020/21 to R362 million in 2022/23. The allocation will be channelled towards community empowerment, increasing knowledge in environmental management and protection by the public to improve environmental awareness and biodiversity management. This will be realised through the creation of environmental work opportunities, environmental awareness and capacity building as well as implementing the People and Parks programme in and around the provincial nature reserves. In addition, the allocation will make provision for the promotion of sustainable development including waste management, recycling and the development and utilisation of green technologies and processes.

The Environmental Policy, Planning and Coordination allocation increases from R29 million in 2020/21 to R32 million in the 2022/23 financial year. Funds will cater for mainstreaming of climate change into the Gauteng City Region development agenda by strengthening the Gauteng Climate Change Forum, ensuring effective participation of all relevant provincial departments, development agencies and municipalities in the region.

The Compliance and Enforcement allocation will increase from R47 million in 2020/21 to R54 million in the 2022/23 financial year. The budget is allocated to the protection and management of natural and environmental resources and ecosystems. The department will continue issuing administrative enforcement notices for any non-compliance.

The Environmental Quality Management budget escalates from R62 million in 2020/21 to R68 million in the 2022/23 financial year. The department will continue to build an environment that is low carbon, energy efficient and minimises waste. This includes environmental management, Eco-systems and the use of natural resources. In addition, the budget will make provision for implementation of air quality management legislation, policies and systems at provincial level.

The Biodiversity Management allocation is R107 million in 2020/21 and R153 million in the 2022/23 financial year. The increase is attributed to an increased allocation for bulk infrastructure and the maintenance project at Suikerbosrand in 2021/22. The department will continue to invest in the management and protection of the provincial protected biodiversity areas; and to continue upgrading and rehabilitating departmental nature reserves.

Environmental Empowerment Services have been allocated R53 million in 2020/21; it will increase to R55 million in 2022/23. This is for the removal of alien vegetation and wetlands rehabilitation projects. Furthermore, the department will continue to embark on environmental awareness activities and campaigns including Bontle ke Botho (BkB) to highlight the importance of managing and conserving natural resources.

Compensation of employees for the programme increased from R153 million in 2016/17 to R186 million in the 2018/19. This allocation increased from R206 million in 2020/21 to R225 million in the 2022/23 financial year due to cost of living adjustments.

Goods and services expenditure decreased from R83 million in 2016/17 to R61 million in the 2018/19 adjusted budget owing to implementation of nature reserves management plans and environmentally clean development projects. The budget increases from R72 million in 2020/21 to R88 million in 2022/23. The budget makes provision for the continuation of investing in the management and protection of the existing provincial protected areas and 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 and school groups.

Expenditure for capital assets dropped significantly from R32 million in 2016/17 to R8 million in 2018/19 due to delays in implementing projects on rehabilitation and upgrading of departmental nature reserves. Over the 2020 MTEF, the budget is set at R19 million in 2020/21 and will significantly increase to R49 million in 2022/23 due to increased allocation for bulk infrastructure at Suikerbosrand in the 2021/22 financial year. Funds will be used to continue with projects of revitalisation of the departmental nature reserves such as erecting a fence at Abe Bailey for safekeeping of animals in the outer years.

SERVICE DELIVERY MEASURES

PROGRAMME 3: ENVIRONMENTAL AFFAIRS

Programme performance measures	Estimated performance	Medium-term estimates		
	2019/20	2020/21	2021/22	2022/23
Number of inter-governmental sector tools reviewed	4	3	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	350	350	600	600
Number of Permits issued within legislated time-frames	9000	12000	12100	12200
Number of work opportunities created through environmental programmes	3260	3260	3260	3260
Number of environmental awareness activities conducted	220	230	230	230
Number of EPWP FTE jobs created	263	370	380	380
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	35	30	25	25
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	30	30	40	40
Number of Hectares in the conservation estate	89012	90012	91012	92012
Percentage of area of state managed protected areas assess with a METT score above 67%	66%	83%	100%	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

R thousands	Actual			Revised estimate			Medium-term expenditure estimate			Average annual growth over MTEF						
	2017/18		2018/19	2019/20		2020/21	2021/22		2022/23	2019/20 - 2022/23		% Costs of Total				
	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Additional posts	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel growth rate	Costs growth rate					
Salary level																
1 – 6	171	29 466	201	36 246	205	39 167	235	46 692	241	51 708	241	54 791	6%	12%	8%	
7 – 10	574	229 519	599	287 677	600	308 002	616	316 792	632	329 154	632	343 408	1%	4%	56%	
11 – 12	113	74 083	110	79 774	121	92 791	122	93 773	128	99 751	128	105 038	2%	4%	17%	
13 – 16	43	40 641	42	51 607	42	60 122	42	65 414	43	72 215	43	75 382	1%	8%	12%	
Other	68	25 456	119	25 696	246	33 535	246	35 309	246	38 806	246	40 826	0%	7%	6%	
Total	969	399 165	1 071	481 000	1 214	533 617	1 261	557 980	1 290	591 634	1 290	619 445	2%	5%	100%	
Programme																
1. Administration	282	110 006	306	138 798	346	149 265	378	160 883	390	170 883	390	177 577	4%	6%	29%	
2. Agriculture And Rural Development	343	136 428	389	168 846	392	185 906	403	190 938	406	208 011	406	216 642	0%	5%	35%	
3. Environmental Affairs	344	152 731	376	186 394	476	198 446	480	206 159	494	212 740	494	225 226	1%	4%	36%	
Direct charges													0%	0%	0%	
Total	969	399 165	1 071	494 038	1 214	533 617	1 261	557 980	1 290	591 634	1 290	619 445	2%	5%	100%	
Employee dispensation classification																
Public Service Act appointees not covered by OSDs	778	306 328	821	351 012	838	370 669	838	391 056	838	412 564	838	432 367	0%	5%	79%	
Legal Professionals	3	2 009	4	2 278	4	2 406	4	2 538	4	2 678	4	2 807	0%	5%	1%	
Engineering Professions and related occupations	188	80 640	252	90 607	252	95 681	252	100 943	252	106 495	252	111 607	0%	5%	20%	
Total	969	388 977	1 077	443 897	1 094	468 756	1 094	494 537	1 094	521 737	1 094	546 781	0%	5%	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 the new service delivery model which has focused service delivery in five corridors, and recruitment of infrastructure professionals to improve the planning and delivery of infrastructure projects. The budget for personnel cost increases from R558 million in 2020/21 to R619 million in 2022/23 mainly to cater for increases in conditions of service.

9.2 Training

TABLE 11.13: INFORMATION ON TRAINING: AGRICULTURE AND RURAL DEVELOPMENT

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Number of staff	969	889	1 071	1 224	1 224	1 224	1 261	1 290	1 290
Number of personnel trained	675	665	665	665	665	665	702	702	702
of which									
Male	310	306	306	306	306	306	323	323	323
Female	365	359	359	359	359	359	379	379	379
Number of training opportunities	176	176	186	196	196	196	207	207	207
of which									
Tertiary	146	146	154	163	163	163	172	172	172
Workshops	20	20	21	22	22	22	23	23	23
Seminars	10	10	11	11	11	11	12	12	12
Other				-	-	-	-	-	-
Number of bursaries offered	40	60	60	60	60	60	63	63	63
Number of interns appointed	45	45	45	48	48	48	51	51	51
Number of learnerships appointed				-	-	-	-	-	-
Number of days spent on training	4	4	4	4	4	4	4	4	4
Payments on training by programme									
1. Administration	3 594	4 901	5 212	8 256	8 256	8 256	8 765	9 345	9 794
2. Agriculture And Rural Development									
3. Environmental Affairs									
Total payments on training	3 594	4 901	5 212	8 256	8 256	8 256	8 765	9 345	9 794

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 2020 MTEF period, the budget has been increased from R8.7 million in 2020/21 to R9.7 million in the 2022/23 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

No changes

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 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Tax receipts									
Sales of goods and services other than capital assets	9 402	10 081	10 175	9 618	10 195	10 195	10 147	10 705	11 219
Sale of goods and services produced by department (excluding capital assets)	9 402	10 081	10 175	9 618	10 195	10 195	10 147	10 705	11 219
Other sales	9 402	10 081	10 175	9 618	10 195	10 195	10 147	10 705	11 219
Of which									
Health patient fees	1 103	1 158	1 216	1 284	1 030	1 030	1 342	1 416	1 484
Other (Specify)	850	900	952	1 006	1 202	1 202	1 062	1 120	1 174
Other (Specify)	2 012	2 112	2 218	2 342	1 250	1 250	2 384	2 515	2 636
Other (Specify)	5 437	5 911	5 789	4 986	6 713	6 713	5 210	5 497	5 761
Transfers received from:									
Fines, penalties and forfeits	4 323	5 640	4 097	7 419		2 422	7 827	8 257	8 653
Interest, dividends and rent on land			19	7	7	7	7	7	7
Interest			19	7	7	7	7	7	7
Sales of capital assets									
Transactions in financial assets and liabilities	2 853	524	527	260	260	491	274	289	303
Total departmental receipts	16 578	16 245	14 818	17 304	10 462	13 115	18 255	19 258	20 182

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Current payments	708 970	717 224	867 442	930 623	921 405	921 337	984 000	1 051 782	1 109 401
Compensation of employees	399 165	437 724	494 038	526 637	525 117	533 617	557 980	591 634	619 445
Salaries and wages	347 756	381 459	431 982	447 248	445 928	465 388	482 576	509 112	531 304
Social contributions	51 409	56 265	62 056	79 389	79 189	68 229	75 404	82 522	88 141
Goods and services	309 805	279 500	373 404	403 986	396 288	387 720	426 020	460 148	489 956
Administrative fees	2 220	2 031	2 084	2 039	2 074	2 140	2 100	2 261	2 475
Advertising	11 027	13 175	8 826	5 744	7 453	7 392	5 907	6 211	6 914
Minor assets	93	1 205	1 763	2 486	2 316	2 398	2 032	2 242	2 349
Audit cost: External	3 880	4 550	4 540	4 960	4 960	4 960	5 039	5 719	5 994
Bursaries: Employees	316	502	814	740	985	985	550	599	628
Catering: Departmental activities	2 266	2 351	4 938	3 766	3 942	3 982	5 475	4 534	4 870
Communication (G&S)	11 664	5 908	6 721	7 854	7 854	11 490	8 713	8 243	8 570
Computer services	12 881	8 555	7 363	15 038	12 816	14 468	11 562	11 838	11 876
Consultants and professional services:	5 339	5 952	5 334	4 630	6 871	7 341	10 806	10 853	11 298

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Business and advisory services									
Infrastructure and planning	6 212	2 803	2 358	7 749	6 002	6 002	6 972	8 085	8 623
Laboratory services		1	852	1 780	1 780	1 780	2 630	2 986	3 129
Scientific and technological services									
Legal services	1 757	1 370	4 053	1 971	2 269	2 391	1 669	1 691	1 772
Contractors	15 832	4 489	10 599	32 131	21 488	17 903	23 038	23 789	24 240
Agency and support / outsourced services	408			632	415	415	1 090	1 199	1 257
Entertainment									
Fleet services (including government motor transport)	2 505	2 071	2 150	3 609	3 514	1 937	3 458	6 576	6 891
Inventory: Clothing material and accessories	1 807	2 523	6 387	6 100	3 736	3 777	6 567	6 719	7 536
Inventory: Farming supplies	127 349	102 095	168 900	157 149	164 754	155 638	177 190	196 444	208 733
Inventory: Food and food supplies	183	114	32	20	45	47	37	90	94
Inventory: Fuel, oil and gas	5 963	6 988	10 458	8 204	9 054	7 896	9 007	8 640	9 224
Inventory: Learner and teacher support material	147	6	114	147	147	147	160	168	176
Inventory: Materials and supplies	2 282	1 968	5 865	5 091	4 564	4 763	4 373	3 896	4 227
Inventory: Medical supplies	951	3 359	3 437	5 077	4 477	4 477	5 096	4 861	5 344
Inventory: Medicine	7 520	2 930	3 472	10 871	10 871	10 871	9 813	8 724	9 143
Inventory: Other supplies				580			580	612	752
Consumable supplies	2 357	5 330	7 451	6 278	5 380	5 985	4 919	5 120	5 583
Consumable: Stationery, printing and office supplies	4 047	4 320	4 055	4 715	3 818	4 310	5 167	5 384	5 748
Operating leases	11 647	5 542	4 641	4 757	5 079	5 636	6 045	6 565	7 157
Property payments	28 679	44 830	50 265	46 200	41 771	43 176	43 044	48 982	50 450
Transport provided: Departmental activity							550		
Travel and subsistence	23 353	26 421	31 241	29 323	30 605	31 660	30 436	33 003	35 229
Training and development	5 059	3 842	5 380	9 805	10 581	9 651	12 388	12 874	16 570
Operating payments	4 809	5 016	2 913	5 987	3 654	3 262	4 967	4 540	4 898
Venues and facilities	6 492	7 167	4 418	7 580	8 058	5 930	11 969	14 722	15 783
Rental and hiring	760	2 086	1 980	973	4 375	4 330	2 671	1 978	2 423
Interest and rent on land									
Interest									
Transfers and subsidies	10 622	12 533	11 491	11 247	9 826	10 360	9 011	9 207	9 365
Provinces and municipalities		5 000	4 000		50	50			
Municipalities		5 000	4 000		50	50			

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Municipalities		5 000	4 000		50	50			
Departmental agencies and accounts	4 497	784	1 222	4 218	1 663	1 663	1 411	1 476	1 547
Provide list of entities receiving transfers	4 497	784	1 222	4 218	1 663	1 663	1 411	1 476	1 547
Higher education institutions	3 347	3 926	3 420	3 734	3 734	4 105	5 965	5 965	5 965
Public corporations and private enterprises	1 500			1 533	1 533	1 533			
Public corporations	1 500								
Other transfers	1 500								
Households	1 278	2 823	2 849	1 762	2 846	3 009	1 635	1 766	1 853
Social benefits	1 032	2 409	956	1 762	2 631	2 778	1 635	1 766	1 853
Other transfers to households	246	414	1 893		215	231			
Payments for capital assets	51 766	17 501	10 900	48 332	61 441	69 475	28 737	51 542	57 564
Buildings and other fixed structures	29 171	3 747	1 966	15 480	13 026	13 026	2 288	29 756	46 183
Buildings	29 171	3 747	1 966	2 480	3 026	3 026	2 288	29 756	46 183
Other fixed structures				13 000	10 000	10 000			
Machinery and equipment	22 595	13 754	8 934	32 852	48 415	56 449	26 449	21 786	11 381
Transport equipment	5 779	6 961	1 344	1 255	3 755	4 818	5 274	2 836	2 972
Other machinery and equipment	16 816	6 793	7 590	31 597	44 660	51 631	21 175	18 950	8 409
Software and other intangible assets									
Payments for financial assets	65	4	26						
Total economic classification	771 423	747 262	889 859	990 202	992 672	1 001 172	1 021 748	1 112 531	1 176 330

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Current payments	187 486	203 249	232 819	244 657	241 254	248 515	253 845	273 931	284 060
Compensation of employees	110 006	119 674	138 798	145 636	144 116	149 265	160 883	170 883	177 577
Salaries and wages	96 065	104 075	121 237	119 498	118 178	129 428	134 608	142 999	148 354
Social contributions	13 941	15 599	17 561	26 138	25 938	19 837	26 275	27 884	29 223
Goods and services	77 480	83 575	94 021	99 021	97 138	99 250	92 962	103 048	106 483
Administrative fees	241	476	886	397	682	682	222	245	257
Advertising	1 047	1 353	2 376	1 667	1 881	1 881	1 498	1 357	1 422
Minor assets	40	905	1 173	1 187	1 114	1 196	661	1 217	1 276
Audit cost: External	3 880	4 457	4 475	4 880	4 880	4 880	5 039	5 719	5 994
Bursaries: Employees	299	502	814	600	845	845	550	599	628
Catering: Departmental activities	729	498	860	917	1 307	1 307	1 549	1 609	1 686
Communication (G&S)	5 898	2 341	2 434	2 103	2 103	5 932	2 000	2 126	2 228

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Computer services	12 490	8 549	7 363	11 108	11 021	11 087	10 893	11 079	11 073
Consultants and professional services:									
Business and advisory services	1 919	1 546	3 287	2 993	2 294	2 294	2 145	2 326	2 399
Legal services	1 702	1 370	4 021	1 971	2 269	2 391	1 669	1 391	1 458
Contractors	1 352	1 253	3 091	2 118	1 906	2 070	2 051	2 738	2 695
Agency and support / outsourced services				332	115	115	80	99	104
Entertainment									
Fleet services (including government motor transport)	2 505	2 071	2 005	3 609	3 514	1 937	3 458	6 576	6 891
Inventory: Clothing material and accessories	30	126	261	349	172	172	271	286	299
Inventory: Farming supplies		1							
Inventory: Food and food supplies	30	42	31	20	25	27	37	90	94
Inventory: Fuel, oil and gas	5 549	6 600	1 713	7 582	7 582	6 424	6 909	7 085	7 425
Inventory: Learner and teacher support material	147		94	80	80	80	80	84	88
Inventory: Materials and supplies	284	475	520	360	584	599	352	383	401
Inventory: Medical supplies			1						
Inventory: Other supplies									
Consumable supplies	234	968	353	1 241	1 467	782	616	944	989
Consumable: Stationery, printing and office supplies	2 910	3 757	3 068	4 029	3 217	3 217	3 967	4 198	4 400
Operating leases	6 797	4 423	4 152	1 887	2 050	2 607	1 862	1 593	1 668
Property payments	22 532	32 735	42 569	38 012	37 928	39 333	38 113	41 511	42 747
Transport provided: Departmental activity									
Travel and subsistence	2 865	3 669	3 404	4 614	4 515	4 454	3 666	3 761	3 941
Training and development	915	1 910	3 095	3 415	2 301	2 190	1 469	1 446	1 515
Operating payments	2 111	2 311	1 046	1 983	1 673	1 232	2 222	2 335	2 447
Venues and facilities	915	1 237	431	1 567	1 613	1 516	1 283	2 251	2 358
Rental and hiring	59		498				300		
Interest and rent on land									
Interest									
Transfers and subsidies	1 228	1 324	3 483	1 712	2 764	2 829	2 161	2 260	2 369
Departmental agencies and accounts	877	784	1 222	898	1 343	1 343	1 411	1 476	1 547
Provide list of entities receiving transfers	877	784	1 222	898	1 343	1 343	1 411	1 476	1 547
Households	351	540	2 261	814	1 371	1 436	750	784	822

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Social benefits	105	126	368	814	1 156	1 205	750	784	822
Other transfers to households	246	414	1 893		215	231			
Payments for capital assets	12 879	3 152	2 513	6 242	6 723	4 546	6 575	5 686	5 959
Buildings and other fixed structures									
Buildings									
Machinery and equipment	12 879	3 152	2 513	6 242	6 723	4 546	6 575	5 686	5 959
Transport equipment	1 045	674		1 255	1 255	200	1 239	1 355	1 420
Other machinery and equipment	11 834	2 478	2 513	4 987	5 468	4 346	5 336	4 331	4 539
Software and other intangible assets									
Payments for financial assets	65	4	26						
Total economic classification	201 658	207 729	238 841	252 611	250 741	255 890	262 581	281 877	292 388

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Current payments	285 991	278 898	386 777	404 770	404 652	394 309	452 437	483 204	512 381
Compensation of employees	136 428	150 736	168 846	185 906	185 906	185 906	190 938	208 011	216 642
Salaries and wages	119 129	131 865	148 701	159 244	159 244	162 566	168 093	181 100	187 832
Social contributions	17 299	18 871	20 145	26 662	26 662	23 340	22 845	26 911	28 810
Goods and services	149 563	128 162	217 931	218 864	218 746	208 403	261 499	275 193	295 739
Administrative fees	1 821	1 256	1 147	1 342	942	1 008	1 758	1 976	2 175
Advertising	112	1 710	4 339	777	3 492	3 731	1 757	2 525	3 051
Minor assets	35	38	89	861	861	861	675	769	806
Audit cost: External		93	65	80	80	80			
Bursaries: Employees	17			140	140	140			
Catering: Departmental activities	769	723	1 510	970	1 070	1 070	1 465	1 383	1 568
Communication (G&S)	3 464	2 165	2 968	3 499	3 499	3 306	4 613	4 426	4 570
Computer services	260	6		3 930	1 795	3 381	654	743	786
Consultants and professional services: Business and advisory services	1 368		1 317	180	120	590	2 957	3 159	3 273
Infrastructure and planning	1 511	803	2 358	7 407	5 660	5 660	6 630	7 124	7 466
Laboratory services		1	852	1 780	1 780	1 780	2 630	2 986	3 129
Legal services	55								
Contractors	8 457	1 428	2 755	27 810	16 601	11 608	16 184	15 521	15 750
Agency and support / outsourced services	408			300	300	300	1 010	1 100	1 153
Entertainment									
Fleet services (including government motor transport)									

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Inventory: Clothing material and accessories	210	604	1 507	1 311	1 002	1 043	2 876	2 928	3 389
Inventory: Farming supplies	93 090	82 550	157 307	115 951	126 307	116 433	153 022	166 813	178 127
Inventory: Food and food supplies		1							
Inventory: Fuel, oil and gas	107		2 724	60	910	910	760	886	948
Inventory: Materials and supplies	1 373	835	2 072	4 422	3 171	3 171	3 724	3 091	3 134
Inventory: Medical supplies	927	3 320	3 410	4 094	3 494	3 494	4 576	4 300	4 506
Inventory: Medicine	7 433	2 822	3 429	10 871	10 871	10 871	9 775	8 682	9 099
Consumable supplies	1 327	3 169	3 103	2 903	2 606	3 895	1 712	1 964	2 156
Consumable: Stationery, printing and office supplies	1 133	455	542	405	205	697	932	903	951
Operating leases	4 421	820	281	2 372	2 372	2 372	3 536	4 318	4 743
Property payments	582	2 129	1 442	450	1 050	1 050	1 300	954	676
Transport provided: Departmental activity							550		
Travel and subsistence	12 779	13 832	18 123	15 049	17 549	18 665	17 377	17 487	18 505
Training and development	3 756	1 688	1 862	6 090	7 980	7 161	10 918	11 395	15 020
Operating payments	1 803	2 061	1 222	3 044	1 150	1 150	1 959	1 500	1 592
Venues and facilities	2 316	5 008	2 930	2 513	2 936	3 034	7 578	7 827	8 712
Rental and hiring	29	645	577	253	803	942	571	433	454
Transfers and subsidies	7 587	10 167	7 687	8 988	6 488	6 957	6 264	6 270	6 286
Provinces and municipalities		5 000	4 000						
Municipalities		5 000	4 000						
Municipalities		5 000	4 000						
Departmental agencies and accounts	3 620			3 320	320	320			
Provide list of entities receiving transfers	3 620			3 320	320	320			
Higher education institutions	3 347	3 926	3 420	3 734	3 734	4 105	5 965	5 965	5 965
Public corporations and private enterprises				1 533	1 533	1 533			
Public corporations									
Other transfers									
Households	620	1 241	267	401	901	999	299	305	321
Social benefits	620	1 241	267	401	901	999	299	305	321
Payments for capital assets	6 680	5 993	784	18 966	30 323	55 773	2 760	3 454	2 940
Buildings and other fixed structures				13 000	10 000	10 000			
Other fixed structures				13 000	10 000	10 000			
Machinery and equipment	6 680	5 993	784	5 966	20 323	45 773	2 760	3 454	2 940

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Transport equipment	3 532	3 446				2 780			
Other machinery and equipment	3 148	2 547	784	5 966	20 323	42 993	2 760	3 454	2 940
Payments for financial assets									
Total economic classification	300 258	295 058	395 248	432 724	441 463	457 039	461 461	492 928	521 607

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Current payments	235 493	235 077	247 846	281 196	275 499	278 513	277 718	294 647	312 960
Compensation of employees	152 731	167 314	186 394	195 095	195 095	198 446	206 159	212 740	225 226
Salaries and wages	132 562	145 519	162 044	168 506	168 506	173 394	179 875	185 013	195 118
Social contributions	20 169	21 795	24 350	26 589	26 589	25 052	26 284	27 727	30 108
Goods and services	82 762	67 763	61 452	86 101	80 404	80 067	71 559	81 907	87 734
Administrative fees	158	299	51	300	450	450	120	40	43
Advertising	9 868	10 112	2 111	3 300	2 080	1 780	2 652	2 329	2 441
Minor assets	18	262	501	438	341	341	696	256	267
Catering: Departmental activities	768	1 130	2 568	1 879	1 565	1 605	2 461	1 542	1 616
Communication (G&S)	2 302	1 402	1 319	2 252	2 252	2 252	2 100	1 691	1 772
Computer services	131						15	16	17
Consultants and professional services: Business and advisory services	2 052	4 406	730	1 457	4 457	4 457	5 704	5 368	5 626
Infrastructure and planning	4 701	2 000		342	342	342	342	961	1 157
Legal services			32					300	314
Contractors	6 023	1 808	4 753	2 203	2 981	4 225	4 803	5 530	5 795
Fleet services (including government motor transport)			145						
Inventory: Clothing material and accessories	1 567	1 793	4 619	4 440	2 562	2 562	3 420	3 505	3 848
Inventory: Farming supplies	34 259	19 544	11 593	41 198	38 447	39 205	24 168	29 631	30 606
Inventory: Food and food supplies	153	71	1		20	20			
Inventory: Fuel, oil and gas	307	388	6 021	562	562	562	1 338	669	851
Inventory: Learner and teacher support material		6	20	67	67	67	80	84	88
Inventory: Materials and supplies	625	658	3 273	309	809	993	297	422	692
Inventory: Medical supplies	24	39	26	983	983	983	520	561	838
Inventory: Medicine	87	108	43				38	42	44
Inventory: Other supplies				580			580	612	752
Consumable supplies	796	1 193	3 995	2 134	1 307	1 308	2 591	2 212	2 438

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Consumable: Stationery, printing and office supplies	4	108	445	281	396	396	268	283	397
Operating leases	429	299	208	498	657	657	647	654	746
Property payments	5 565	9 966	6 254	7 738	2 793	2 793	3 631	6 517	7 027
Travel and subsistence	7 709	8 920	9 714	9 660	8 541	8 541	9 393	11 755	12 783
Training and development	388	244	423	300	300	300	1	33	35
Operating payments	895	644	645	960	831	880	786	705	859
Venues and facilities	3 261	922	1 057	3 500	3 509	1 380	3 108	4 644	4 713
Rental and hiring	672	1 441	905	720	3 572	3 388	1 800	1 545	1 969
Transfers and subsidies	1 807	1 042	321	547	574	574	586	677	710
Provinces and municipalities									
Municipalities									
Public corporations and private enterprises	1 500								
Public corporations	1 500								
Other transfers	1 500								
Households	307	1 042	321	547	574	574	586	677	710
Social benefits	307	1 042	321	547	574	574	586	677	710
Payments for capital assets	32 207	8 356	7 603	23 124	24 395	9 156	19 402	42 402	48 665
Buildings and other fixed structures	29 171	3 747	1 966	2 480	3 026	3 026	2 288	29 756	46 183
Buildings	29 171	3 747	1 966	2 480	3 026	3 026	2 288	29 756	46 183
Other fixed structures									
Machinery and equipment	3 036	4 609	5 637	20 644	21 369	6 130	17 114	12 646	2 482
Transport equipment	1 202	2 841	1 344		2 500	1 838	4 035	1 481	1 552
Other machinery and equipment	1 834	1 768	4 293	20 644	18 869	4 292	13 079	11 165	930
Payments for financial assets									
Total economic classification	269 507	244 475	255 770	304 867	300 468	288 243	297 706	337 726	362 335

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Current payments	83 246	31 972	105 166	89 284	89 284	89 284	98 908	105 317	108 701
Compensation of employees	5 587	3 546	7 000	21 975	21 975	21 975	23 660	16 262	17 042
Salaries and wages	5 582	3 498	6 200	20 600	20 600	20 600	22 250	14 774	15 483
Social contributions	5	48	800	1 375	1 375	1 375	1 410	1 488	1 559
Goods and services	77 659	28 426	98 166	67 309	67 309	67 309	75 248	89 055	91 659
Administrative fees	1 024	817		942	942	942	962	1 015	1 064
Consultants and professional services:									

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Business and advisory services									
Infrastructure and planning			1 170	736	736	736	752	793	831
Contractors	6 632	174	11 598	7 510	7 510	7 510	8 210	8 662	9 078
Inventory: Farming supplies	64 067	23 076	78 273	37 020	37 020	37 020	43 124	55 164	56 141
Inventory: Materials and supplies	875	394		1 262	1 262	1 262	1 365	1 440	1 509
Consumable supplies	20	1 396							
Consumable: Stationery, printing and office supplies	773	78		200	200	200	240	253	265
Operating leases				817	817	817	825	870	912
Travel and subsistence	263	815	1 786	5 261	5 261	5 261	5 370	5 665	5 937
Training and development	3 425	798	5 339	4 140	4 140	4 140	4 150	4 378	4 588
Operating payments		2		2 179	2 179	2 179	2 178	2 298	2 408
Venues and facilities	461	498		900	900	900	920	971	1 018
Transfers and subsidies	18								
Payments for capital assets	827	2 352	962	2 022	2 022	2 022	1 200	1 266	1 327
Machinery and equipment	827	2 352	962	2 022	2 022	2 022	1 200	1 266	1 327
Other machinery and equipment	827		962	2 022	2 022	2 022	1 200	1 266	1 327
Payments for financial assets									
Total economic classification	84 091	34 324	106 128	91 306	91 306	91 306	100 108	106 583	110 028

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Current payments	25 870	27 595	30 278	31 974	31 974	31 974	30 928	34 590	36 250
Compensation of employees									
Salaries and wages									
Social contributions									
Goods and services	25 870	27 595	30 278	31 974	31 974	31 974	30 928	34 590	36 250
Inventory: Farming supplies	25 870	27 595	30 278	31 974	31 974	31 974	30 928	34 590	36 250
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 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
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	25 870	27 595	30 278	31 974	31 974	31 974	30 928	34 590	36 250

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Current payments	4 802	4 123	5 399	5 675	5 675	5 675	4 787	5 016	5 219
Compensation of employees									
Salaries and wages									
Social contributions									
Goods and services	4 802	4 123	5 399	5 675	5 675	5 675	4 787	5 016	5 219
Inventory: Farming supplies	4 719	4 123	5 399	5 675	5 675	5 675	1 000	1 000	1 048
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	4 802	4 123	5 399	5 675	5 675	5 675	4 787	5 016	5 219

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Current payments	2 836	2 684	2 621	2 516	2 516	2 516	2 271		
Compensation of employees									
Salaries and wages									
Social contributions									
Goods and services	2 836	2 684	2 621	2 516	2 516	2 516	2 271		
Transfers and subsidies									
Provinces and municipalities									
Provinces									
Provincial Revenue Funds									
Provincial agencies and funds									
Households									
Social benefits									
Other transfers to households									
Payments for capital assets									
Machinery and equipment									
Transport equipment									
Other machinery and equipment									
Land and sub-soil assets									
Payments for financial assets									
Total economic classification	2 836	2 684	2 621	2 516	2 516	2 516	2 271		

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Current payments	285 991	278 898	386 777	404 770	404 652	394 309	452 437	483 204	512 381
Compensation of employees	136 428	150 736	168 846	185 906	185 906	185 906	190 938	208 011	216 642
Salaries and wages	119 129	131 865	148 701	159 244	159 244	162 566	168 093	181 100	187 832
Social contributions	17 299	18 871	20 145	26 662	26 662	23 340	22 845	26 911	28 810
Goods and services	149 563	128 162	217 931	218 864	218 746	208 403	261 499	275 193	295 739
Administrative fees	1 821	1 256	1 147	1 342	942	1 008	1 758	1 976	2 175
Advertising	112	1 710	4 339	777	3 492	3 731	1 757	2 525	3 051
Minor assets	35	38	89	861	861	861	675	769	806
Audit cost: External		93	65	80	80	80			
Bursaries: Employees	17			140	140	140			
Catering: Departmental activities	769	723	1 510	970	1 070	1 070	1 465	1 383	1 568
Communication (G&S)	3 464	2 165	2 968	3 499	3 499	3 306	4 613	4 426	4 570
Computer services	260	6		3 930	1 795	3 381	654	743	786

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Consultants and professional services: Business and advisory services	1 368		1 317	180	120	590	2 957	3 159	3 273
Infrastructure and planning	1 511	803	2 358	7 407	5 660	5 660	6 630	7 124	7 466
Laboratory services		1	852	1 780	1 780	1 780	2 630	2 986	3 129
Legal services	55								
Contractors	8 457	1 428	2 755	27 810	16 601	11 608	16 184	15 521	15 750
Agency and support / outsourced services	408			300	300	300	1 010	1 100	1 153
Entertainment									
Fleet services (including government motor transport)									
Inventory: Clothing material and accessories	210	604	1 507	1 311	1 002	1 043	2 876	2 928	3 389
Inventory: Farming supplies	93 090	82 550	157 307	115 951	126 307	116 433	153 022	166 813	178 127
Inventory: Food and food supplies		1							
Inventory: Fuel, oil and gas	107		2 724	60	910	910	760	886	948
Inventory: Materials and supplies	1 373	835	2 072	4 422	3 171	3 171	3 724	3 091	3 134
Inventory: Medical supplies	927	3 320	3 410	4 094	3 494	3 494	4 576	4 300	4 506
Inventory: Medicine	7 433	2 822	3 429	10 871	10 871	10 871	9 775	8 682	9 099
Consumable supplies	1 327	3 169	3 103	2 903	2 606	3 895	1 712	1 964	2 156
Consumable: Stationery, printing and office supplies	1 133	455	542	405	205	697	932	903	951
Operating leases	4 421	820	281	2 372	2 372	2 372	3 536	4 318	4 743
Property payments	582	2 129	1 442	450	1 050	1 050	1 300	954	676
Transport provided: Departmental activity							550		
Travel and subsistence	12 779	13 832	18 123	15 049	17 549	18 665	17 377	17 487	18 505
Training and development	3 756	1 688	1 862	6 090	7 980	7 161	10 918	11 395	15 020
Operating payments	1 803	2 061	1 222	3 044	1 150	1 150	1 959	1 500	1 592
Venues and facilities	2 316	5 008	2 930	2 513	2 936	3 034	7 578	7 827	8 712
Rental and hiring	29	645	577	253	803	942	571	433	454
Transfers and subsidies	7 587	10 167	7 687	8 988	6 488	6 957	6 264	6 270	6 286
Provinces and municipalities		5 000	4 000						
Municipalities		5 000	4 000						
Municipalities		5 000	4 000						
Departmental agencies and accounts	3 620			3 320	320	320			
Provide list of entities receiving transfers	3 620			3 320	320	320			
Higher education institutions	3 347	3 926	3 420	3 734	3 734	4 105	5 965	5 965	5 965

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Public corporations and private enterprises				1 533	1 533	1 533			
Public corporations									
Other transfers									
Households	620	1 241	267	401	901	999	299	305	321
Social benefits	620	1 241	267	401	901	999	299	305	321
Payments for capital assets	6 680	5 993	784	18 966	30 323	55 773	2 760	3 454	2 940
Buildings and other fixed structures				13 000	10 000	10 000			
Other fixed structures				13 000	10 000	10 000			
Machinery and equipment	6 680	5 993	784	5 966	20 323	45 773	2 760	3 454	2 940
Transport equipment	3 532	3 446				2 780			
Other machinery and equipment	3 148	2 547	784	5 966	20 323	42 993	2 760	3 454	2 940
Payments for financial assets									
Total economic classification	300 258	295 058	395 248	432 724	441 463	457 039	461 461	492 928	521 607

