

# VOTE 11

## DEPARTMENT OF AGRICULTURE AND RURAL DEVELOPMENT

To be appropriated by vote in 2021/22	R1 016 225 000
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, ensuring sustainable development for healthy food, food security and prosperous rural and urban communities in Gauteng.

#### Mission

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

- Ensuring sustainable environmental management;
- Providing access to and inclusive participation in commercial agri-food value chain and agro-processing;
- Promoting food security;
- Promoting/Contributing/Stimulating integrated rural and urban development; and
- Promoting the One Health System.

#### Values

Developing synergy and working towards a common goal. The values of the Gauteng Department of Agriculture and Rural Development include:

- Integrity;
- Accountability;
- Commitment;
- Responsiveness;
- Innovative;
- Activism;
- Team orientation.

#### 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;
- Participate in provincial planning;
- Support pollution control;
- Play its part in regional planning and development;
- Support urban and rural development; as well as
- Support local government activities 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 directed towards radically transforming, modernising and reindustrialising 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, schools and community food 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, thus enabling 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. This is intended to contribute to realising the National Development Plan's 2030 vision as well as the GPG Ten Pillar Programme of Transformation, Modernisation and Re-industrialisation of the Gauteng economy;
- Ecological management of six provincial nature reserves and communities living near the reserves and parks through the Community-based Natural Resource Management, Environmental Education programmes and promoting eco-tourism;
- Issuing nature conservation permits for live game, hunting and fishing licenses to the 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 responsible for air quality, waste, environmental impact, 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;
- 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 implementation of the Gauteng Rural Social Compact Plan by assisting the plan's signatories to implement their projects; and
- Conducting awareness sessions on BBBEE and AgriBEE to ensure that stakeholders understand the implications of changes brought about by the BBBEE Amendment Act, No. 46 of 2013 and the current draft AgriBEE Sector Charter that is expected to be finalised and gazetted.

The new strategic approach of the GDARD and its location within the EXCO Economic Sub-committee changes the interpretation of the department's environmental management and protection mandate 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, environmentally friendly and sustainable technologies and processes;
- Responsible land use in accordance with priorities of the Gauteng 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.

## Ten Pillar Programme of Transformation, Modernisation and Re-Industrialisation

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

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

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

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

### **Sustainable Natural Resource Management**

- Protect and manage Gauteng's natural resources and environment;
- Advance eco-tourism in the Gauteng province;
- Promote good waste management, including diversion of waste from landfill through maximising recycling thus contributing to sustainable employment;
- Support the development and utilisation of green technologies and processes;
- Boost energy security, including through the development of suitable energy mix solutions;
- Lead the Gauteng Land Care Programme; and
- Lead the EPWP environment and culture Sector in the Province.

### **Major programmes and projects aligned with the TMR include:**

- Development of Agri-parks: this relates 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; its 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: to modernise the province, the department supports business incubation in biotechnology parks;
- Urban Agriculture: with increased poverty and continuous migration to the Gauteng province the department seeks to consider urban agriculture an important element in food security, particularly because there is not sufficient land for traditional agricultural activities. The plan largely centred on the integration of communities into the economy through upscaling of community food gardens and the solidarity economy, i.e.job creation, by investing in the Expanded Public Works Programme (EPWP) and skills development.
- Commercialisation of black smallholder producers: to increase the number of farmers operating at large commercial scale by improving the performance of selected value-chains and productive partnerships. This is to be done through increased access to production infrastructure, inputs, finance, markets, training and strengthened business development support to farmers and agro-entrepreneurs

### **National Development Plan**

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

- Economy and Employment: Rolling-out of skills development for farmers linked to the farming infrastructure investments of the department such as hydroponics and pack houses;
- Economic infrastructure: revamping the Vereeniging fresh produce market, investments in vegetable tunnels in the agri-parks, Randfontein Milling plant and De Deur Greenhouse;
- Inclusive rural economy: facilitation of Bantu Bonke pack house in Heidelberg with hydroponics structures; creation of a BBE deal for farm workers in the tropical mushroom farm in the Magaliesburg area; and
- Environmental Sustainability: Implementing clean-up campaigns such as Bontle ke Botho (BKB).
- Implementation of the Gauteng City Region Over-Arching Climate Change Response Strategy and Action plan will promote environmental sustainability and climate resilience.

## 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 subsistence and 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 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 NEMA exclusions and standards for excluded activities in Zone 1 (Urban Development Zone), and Zone 5 (Industrial Development Zone) of the Gauteng Provincial EMF to streamline legislation. The implementation of the Gauteng Environment Outlook Report 2018 will enable the province to determine environmental sustainability indicators that need to be prioritised in the GCR and formulate the necessary policies. This will enhance sustainable development in the GCR. 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;
- National Environmental Management: Waste Act, 2008 (Act 59 of 2008);
- National Environmental Management: Air Quality Act, (Act 39 of 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);
- Endangered and Rare Species of Fauna and Flora, (1984);
- Conservation of Agricultural Resources Act, 1983 (Act 43 of 1983);
- Perishable Products Export Control Act, 1983 (Act 9 of 1983);
- Nature Conservation Act;
- Nature Conservation Ordinance, 1983 (Ordinance 12 of 1983);
- Gauteng Nature Conservation Regulations, (1983);
- Veterinary and Para-Veterinary Professions Act, 1982 (Act 19 of 1982);
- Plant Breeders' Rights Act, 1976 (Act 15 of 1976);

- Plant Improvement Act, 1976 (Act 53 of 1976);
- Hazardous Substances Act, 1973 (Act 15 of 1973);
- Subdivision of Agricultural Land Act, 1970 (Act 10 of 1970);
- Medicines and Related Substances Control Act, (Act 101 of 1965);
- Animal Protection Act, (Act 71 of 1962);
- Stock Theft Act, (Act 57 of 1959);
- Fertilizers, Farm Feeds, Agricultural Remedies and Stock Remedies Act, 1947 (Act 36 of 1947);
- Performing Animals Protection Act, (Act 24 of 1935);
- Land and Agrarian Reform Programme (LARP);
- National Comprehensive Rural Development Programme (CRDP) (2009);
- Gauteng Air Quality Management Plan (2008);
- National Biodiversity Strategy and Action Plan;
- National Waste Management Strategy;
- Land Care guidelines;
- Expanded Public Works Programme (EPWP) guidelines;
- Industrial Policy Action Plan (IPAP);
- National Development Plan (NDP);
- Agricultural Policy Action Plan (APAP);
- Comprehensive Agricultural Support Program (CASP); and
- National Veterinary Strategy.

## 2. REVIEW OF THE CURRENT FINANCIAL YEAR (2020/21)

### Pillar 1: Radical Economic Transformation

#### GDARD's Sustainable Resource Management (SRM)

The purpose of this programme is to increase provision of agricultural support services to farmers. This is realized by providing support to sustainable development and management of community environmental and some agricultural resources, implement the Expanded Public Works Programme (EPWP) environment and culture sector, and provide agricultural support services to farmers.

There were no hectares of agricultural land rehabilitated and number of green jobs created due to implementation delays of the projects for the period under review. A total number of 3 LandCare projects, Invasive Alien Plants Control; Conservation Agriculture and Gauteng LandCare Development Strategy are planned to start from November 2020.

The department received 34 farm management plans requests from farmers and other government institutions, 1 disaster risk reduction service was managed during the period under review. South Africa and the World at large is experiencing difficult time because of the COVID-19 pandemic, causing deaths, illnesses and economic despair. The mandate of the department is to provide support to the smallholder farmers across the province. The pandemic has negatively impacted on how farmers are assisted resulting in minimal physical contact with farmers.

#### GDARD'S Farmer Support and Development (FSD)

The Farmer Support and Development services is responsible to expand access to agri-food value chain opportunities, promote agricultural development within the land and agrarian reform initiatives in the province and maximise food security, through provision of sustainable agricultural development support to subsistence, smallholder and commercial farmers, provision of agricultural infrastructure support coordination rendering of extension and advisory services, training and capacity building to farmers.

The department managed to support 39 smallholder producers and 20 women producers through COVID-19 disaster relief. A total number of 18 smallholder producers in Sedibeng and West Rand were also supported with the offerings mentioned above. The department further managed to support 492 smallholder producers for agricultural advisory services on various agricultural commodities. A total number of 410 households were supported with agricultural food production initiatives, through production inputs and the supply of garden tools. The availability of production inputs and garden tools further assisted the department to support 18 school food gardens and 37 community food gardens for the period under review.

The women who benefitted from the community food gardens were 165, with the support ranging from the supply of production inputs, garden tools, training and extension and advisory services.

#### Agro-processing and Agricultural Economics Services

The Agroprocessing and Agricultural Economics Services is responsible for managing and coordinating the provision of agriculture, agro-processing and technical services.

The department managed to support 115 agri-businesses with production economic services to make informed decisions on

their farms and produce. Partnership with the Department of Agriculture, Land Reform and Rural Development resulted in 18 agri-businesses supported to access markets and sell their agricultural produce. Furthermore, the department managed to provide 122 agricultural economic information responses to farmers by offering various agricultural economic and technical advisory services.

### **Veterinary services**

The Veterinary services are assigned with the responsibility to control and manage health risks of animal origin ensuring livestock production, the availability and affordability of safe, healthy, high quality food and animal products thus stimulating economic growth, contributing to poverty alleviation and facilitating international trade in animals and products of animal origin.

The targets for visits to Epidemiological units for veterinary interventions were reached and can be attributed to several big Brucella positive herds which were visited for follow up testing and Brucella vaccination campaigns which were arranged. The Temba clinic has managed to attend to a total of 6614 cases. Services at Temba Clinic is demand driven and the entire City of Tshwane is already aware of the free services delivered at the clinic.

Export certification is a demand driven derivative and the COVID-19 pandemic restrictions imposed both nationally and internationally have reduced the amount of international trade leading to a decrease in the number of export certificates issued but there has been an increase in export trade as the Republic of South Africa and other countries have started easing their restrictions. Since the restrictions were eased, most products of animal origin were added on products that could be certified for export including certification for live animals and pets resulting in more veterinary certificates issued. A total of 4595 export control certificates were issued.

Number of laboratory tests performed according to prescribed standards is dependent on field personnel collecting samples and the laboratory processing the samples and reporting on the results. The gradual easing of the opening of the economy under a favourable COVID-19 prevalence has seen an increase in the capacity of the laboratory to process samples from the field. This is a plausible explanation of the over achievement for the period under review. A total of 18 831 lab test has been conducted.

## **Pillar 2: Decisive Spatial Transformation**

### **Waste management**

The purpose of this unit is to promote sustainable development including waste management, recycling, the development and utilisation of green technologies and processes. More applications were received on the GWIS hence the target on waste certificates issued exceeded 246 against a planned target of 25. The department issued 12 health care waste approvals against a target of 5 due to more applications being received than was anticipated.

### **Biodiversity Management**

The purpose of this unit is to ensure sustained ecosystems through an increase in the conservation estate, the protection of biomes and endangered species, restoration of degraded land and sustainable exploitation of natural resources. The department had planned on issuing 2 000 permits within legislated timeframes but only managed to issue 1 479. This was because the workforce was limited as a result of the COVID-19 lockdown.

### **Compliance and Enforcement**

The objective of this unit is to minimise or mitigate environmental impact through criminal enforcement actions, and processing of S24G applications. This is to ensure that the environment - air, soil and water - are well protected and not damaged by the pollutants that may affect the health and safety of the people.

The department conducted 78 compliance inspections against a target of 20. The target was exceeded as the risk adjustment to level 2 resulted in more industries and facilities being allowed to operate. The target of 11 administrative enforcement notices was also exceeded with the department issuing 77 notices. The issuance of administrative enforcement notices depends on non-compliance with environmental authorisations and environmental legislation discovered, hence the target was exceeded. More criminal investigations were handed over to the National Prosecuting Authority (NPA) for prosecution. The Department handed over 5 cases against a target of 3. Additionally, 9 S24G applications were finalised against a target of 5.

### **Environmental Quality Management**

Air quality management improves air and atmospheric quality through the 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.

### **Impact Management**

The purpose of this unit is to build an environment that is low carbon, energy efficient and minimises waste. This includes environmental management, attention to develop eco-systems and use of natural resources. Impact Management's performance is monitored which assists in verifying which applications are finalised outside of the timeframe. Not all environmental impact assessment (EIA) applications that were received were finalised within the legislated time frame. The department managed to finalise 91%.



**Air Quality Management**

Air Quality Management improves air and atmospheric quality through the 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, and atmospheric emission licensing and emission source inventories. The department did not receive any atmospheric emission license (AEL) applications during the reporting period and therefore, none were issued.

**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. A total of 49 environmental awareness activities were conducted from a planned target of 45. No capacity building activities could be conducted due to the COVID-19 restrictions.

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

The Research and Technology Development Services is responsible for rendering expert and needs based research and development and technology transfer services impacting on development objectives. The department managed to implement 10 research projects to improve agricultural production and one research presentation was made online as a webinar due to the prohibition of all gatherings by the government in the year under review. The minimal physical contact with farmers led to 28 hectares being worked at by GDARD tractors.

The allocation of new tunnels in Eikenhof Agripark resulted in 7 women benefitting from the support provided by the department. The 13th annual agricultural research symposium could not be held in June 2020 due to the prohibition of gatherings under lockdown level 5, 4 and 3 as per regulations issued in terms of section 27 (2) of the Disaster Management Act, 2002. The 13th annual agricultural research symposium is planned to be hosted online using the Microsoft Team Live Events platform in the last quarter of the financial year.

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

The purpose of this unit is to initiate, plan and monitor development of rural areas across three spheres of government to address identified needs. GPG departments continue to report their provision of services in the rural areas of the province. GDARD continues with the coordination of the Rural Development Programme in line with the Minister's proposed performance agreement. This will be done according to the District Development Model which is led by Gauteng Provincial Treasury and Gauteng Cooperative Governance and Traditional Affairs departments. On average, 9 stakeholders (provincial departments, municipalities, national departments, and government entities) contribute to Rural Development. Given the new Medium-Term Strategic Framework (MTSF) and the change in the performance agreement of the Minister of Agriculture, Land Reform and Rural development, the number of stakeholders contributing to rural development will be reduced. However, their contribution will still be necessary.

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. There will be no new signatories of the Gauteng Rural Social Compact Plan. However, GDARD will continue to support the current signatories in line with available resources.

Most of Rural Development's work focus is on the rural nodes of Kwa-Sokhulumi in Tshwane Metropolitan Municipality, Devon and Bantu Bonke in Sedibeng District Municipality and Hekpoort in West Rand District Municipality. Two stakeholders, Bantu Bonke Communal Property Association and Amandebele Nzunza Sokhulumi Traditional Council, were supported with COVID-19 awareness training.

**3. OUTLOOK FOR THE COMING FINANCIAL YEAR (2021/22)****Farmer Support and Development**

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. The plan for 2020/2021 will be focused on the strategic vision and goals that the department has identified to fulfil the needs of different communities and the broader society on a path of growth, employment and transformation. The plan is largely centred on the integration of communities into the economy through upscaling of community food gardens and the solidarity economy, ie. job

creation, by investing in the EPWP and skills development.

Through the upscaling of the community food gardens programme, the department is committed to ensuring that community food gardens are productive and contribute to the informal agricultural economy and food security. To revive the informal economy, the department will continue with implementation of community food gardens and homestead food gardens to improve household incomes and well-being. Furthermore, the focus will also be on ensuring that school food gardens contribute towards alleviating hunger amongst school children by supporting the Gauteng Department of Education (GDE) School Nutrition Programme and job creation in the school food gardens with the EPWP being the major contributor in creating employment opportunities and skills development.

In terms of farmer settlement and support plans for 2020/21, the department will be embarking on infrastructure projects such as sinking boreholes, construction of poultry structures and erection of fences. In implementing these infrastructures build and refurbishment programme/projects, GDARD has entered a contractual obligation and enlisted the services of the Development Bank of South Africa Limited, a development finance institution within which the Infrastructure Delivery Division (IDD) primarily focuses on accelerating the delivery of quality social and economic infrastructure planning and delivery. It will be the implementing agent for all GDARD infrastructure projects. We will also be supporting farmers with production inputs such as seeds, seedlings, fertilizers, chemicals, animal feed and breeding stocks.

### **Research Technology Development Services**

The department will continue to direct its efforts towards commissioning research and collecting, presentation, disseminating and transferring technology to the agri food stakeholders and smallholder farmers. This will be done through easily accessible platforms and channels such as agricultural research symposiums, agri food festivals, agricultural technology seminars, visits by farmers to the centres of excellence, publication of research findings in line with the TMR agenda of the Gauteng ten pillar programme.

With the growing use and availability of agricultural information and communication technology (AICT) and the emergence of the Fourth Industrial Revolution (4IR), the department will assist agri food stakeholders and smallholder farmers with digital solutions such as farm planning applications, agricultural information management solutions and spatial technology tools. These solutions and tools are envisaged to help the agri food stakeholders and farmers improve their farming operations and increase yield and income.

The protection of high potential agricultural land remains a critical factor in Gauteng where competition for limited land is high. On this basis the department ensures that the protection of high potential agricultural land remains an integral part of the spatial development plans (SDPs). The Gauteng Agriculture Potential Atlas (GAPA) will continue to be used as a tool to guide and assist in decision making for land use planning and management processes 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).

### **Agro-processing**

The Strategic Plan for South African Agriculture has the following objectives: to enhance equitable access and participation, improve competitiveness and profitability and to ensure sustainable resource management. The NDP, 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 in agro-processing.

The department has finalised the apex priorities for the 6th Administration, which aim to address the issues raised above. Within the agriculture and agro-processing areas there are 4 major initiatives. The first initiative is the programme to commercialise 53 smallholder farmers across the 5 value chains namely poultry, grains, horticulture, piggery and red meat. The second initiative is agro-processing, which includes the establishment of 5 township processing hubs in each of the 5 corridors. This will lead to a competitive agro-processing sector contributing to job creation and focussing primarily on the Southern and Western Corridors. 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).

### **Veterinary Services**

Gauteng Veterinary Services, although declared as essential under lockdown levels 5 and 4 regulations, were negatively impacted upon to a certain degree. Direct contact with clients was limited to comply with said regulations. The services which prioritised during this time were exports or international trade facilitation for products of animal origin and food of animal origin. The entire Southern African Development Community (SADEC) region is dependent upon South African exports for supply of animal related products. Performance of export facilitation services was mildly depressed in the first quarter but has since increased dramatically as more products were allowed for export. Other veterinary services which were rendered during the same time were abattoir inspections to ensure ongoing compliance with the provisions of the Meat Safety Act. The frequency of inspections was reconfigured based on risk of compliance or noncompliance by each individual facility.

### **Disease control activities**

#### **African Swine Fever**

Disease surveillance programmes were primarily done remotely and when necessary physical visits to farms were undertaken. During the same time the province experienced an outbreak of African Swine Fever (ASF) in the Rotunda Township in Heidelberg.



The outbreak was detected in an informal pig keeping venue and was brought under control through culling of affected pigs. The pig owners were incentivized to slaughter through buying out of the pigs. The resurgence of ASF outbreaks outside the traditional controlled area has become a major concern for the pig industry. The disease has the potential to decimate an entire industry. GDARD is concerned over the fact that this resurgence can be linked to an uncontrolled outbreak of the disease in the Mpumalanga Province. Outbreaks in that province have been going on for just over a year. Gauteng bears the brunt of this as our auction markets are lucrative for sellers from neighbouring provinces. For as long as the status quo remains, it can be expected that Gauteng continues to experience sporadic outbreaks.

### **Rabies**

The Eastern Cape and KZN provinces continue to experience outbreaks of dog-mediated rabies resulting in human deaths. Globally, there is a move towards the eradication of this type of rabies and South Africa is a signatory thereto. GDARD continues to be determined to play its part in this drive, by ensuring ongoing pet vaccination programmes and prompt follow up systems on any suspect animal rabies cases. COVID-19 lockdown regulations have rendered it difficult to conduct community pet vaccination campaigns as it was a near impossibility to create the necessary physical distancing among the pet owners, who would have brought their dogs and cats for vaccination. Since the adjustment of lockdown level to level 2, Veterinary Services has planned to begin reintroducing vaccination campaigns in communities.

### **Foot-and-Mouth Disease (FMD)**

The outbreak of FMD, diagnosed in the Limpopo Province in November 2019, has been brought under control. Gauteng, however, cannot be complacent in its surveillance activities. These outbreaks have been ignited by movement of animals from infected zones into the disease-free zones. These movements are in part driven by the fact that livestock fetches better premium prices in certain markets.

### **Rural Development**

According to the 25 Year Review 1994 – 2019, the rural economy holds significant potential towards 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 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 the provision of social and physical infrastructure for successful implementation.

GPG departments continue to report their provision of services in the rural areas of the province. GDARD continues with the Coordination of Rural Development Programme in line with the Minister's performance agreement. This will be conducted according to the District Development Model which is led by Gauteng Provincial Treasury and Gauteng Cooperative Governance and Traditional Affairs departments. On average, nine stakeholders (provincial departments, municipalities, national departments, and government entities) contribute to rural development. Given the new MTSF and the change in the performance agreement of the Minister of Agriculture, Land Reform and Rural development, the number of stakeholders contributing to rural development will be reduced. However, their contribution will still be necessary.

Implementation of the AgriBEE Sector Code and Gauteng Rural Social Compact Plan focus 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. There will not be new signatories of the Gauteng Rural Social Compact Plan. However, GDARD will continue to support the current signatories in line with available resources.

### **Environment**

#### **Compliance and Enforcement**

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 in the waste management sector. The effect of the COVID-19 lockdown during level 5 to level 3 has started to wane as more facilities and industries are now operating fully. The department is also ensuring that it implements the imposition of the maximum fine of 5 million rand on repeat offenders who apply to rectify illegal activities through the section 24G process. It is envisaged this will serve as a deterrent to future offenders with the goal of reducing the number of Section 24G rectification applications submitted to the department. Fewer section 24G applications would demonstrate that there is higher compliance with environmental legislation. The department will continue to work with and support environmental management inspectors (EMIs) at the municipal level as most transgressions occur at this level. Two municipalities (City of Ekurhuleni and City of Johannesburg) now have EMIs designated at Grade 1 level. This means that these municipalities are now able to issue their own administrative enforcement notices with respect to non-compliances discovered in their respective municipalities. The department remains the appeal authority in respect of all administrative enforcement notices issued in the province.

#### **Air Quality Management**

Issuing of Atmospheric Emission Licenses in relation to listed activities must lead to minimum emission standards compliance, while effective ambient air quality monitoring through ambient stations should at all times be pursued. Gauteng must use high class standard technologies to monitor air quality always to be within the standards.

#### **Environmental Policy Planning Coordination**

The department has compiled the annual Gauteng Environmental Sustainability Report (GESR) since 2018. It provides an

account of how environmental sustainability issues are addressed. The report is aimed largely at the Gauteng community, non-governmental organisations, academia, municipalities and business. The GESR covers the reporting period from January to December. It monitors and reports on the trends of environmental indicators linked to the following themes: waste management, air quality management, biodiversity management, environmental information management, environmental empowerment services and compliance monitoring and enforcement. The GESR will be published on an annual basis within the MTSF period.

Cooperative Governance, Chapter 3 of NEMA, mandates the department to prepare and adopt the Gauteng Environmental Implementation Plan (EIP). GDARD developed the Gauteng EIP 2015-2020 in terms of the procedures for cooperative governance. The next iteration of Gauteng EIP 2020-25 is currently under development. The EIP Annual Compliance Reports are being compiled to monitor compliance and the progress made by the province, which includes the municipalities and the sector departments. The GDARD uses the Gauteng Environmental Coordination Forum to facilitate effective participation of all relevant provincial departments in the province as well as the NGOs/NPOs and civil society organisations.

There is a need to update some of the environmental information on which the department makes important decisions regarding sustainable development. This is an ongoing process as new environmental information becomes available. This includes updates to national level data (National Biodiversity Assessments as an example) and the update of provincial data (Gauteng EMF, protected areas and other updates). 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. It is also important that GDARD share the environmental data with sector departments through the Office of the Premier to ensure environmental value is available for incorporation into all Gauteng plans as needed.

The GCR's Over-Archiving Climate Change Response Strategy and Action Plan, 2020 was approved by the Executive Council in August 2020. The implementation of the GCR Over-Archiving Climate Change Response Strategy and Action Plan will ensure that all Gauteng provincial government departments and municipalities can cooperate and be coordinated to work towards a low carbon economy and climate resilience. This will also allow the mainstreaming of climate change response measures in all activities of government in Gauteng. The implementation plan for the GCR's Over-Archiving Climate Change Response Strategy and Action Plan, 2020, will be developed in consultation with the Office of the Premier, the relevant GPG departments, municipalities and other organisations listed in this strategy. A governance framework including a monitoring and reporting tool will also be developed to coordinate and track implementation progress.

The ongoing implementation of this strategy is in pursuance of the NDP's Vision 2030 / Growing Gauteng Together 2030 to manage climate change impacts as well as to meet international obligations under the Paris Climate Change Agreement of 2015. It is also in agreement with the MTSF 2019-2024 and with the measures as proposed by the Climate Change Bill to build capacity and integrate activities by implementing climate change programmes through all municipalities of Gauteng in accordance of the principles of cooperative governance. It is intended to have a positive impact on the quality of life, ecosystem services, a low carbon economy and disaster risk management.

Guidelines for sustainable public procurement (SPP) to incorporate green measures in the supply-chain process of provincial departments will be developed as will be the Kaalspruit climate resilient Catchment Management Plan (CMP) to improve climate resilience within the Kaalspruit catchment, which spans the cities of Johannesburg, Ekurhuleni and Tshwane. These two projects will be completed in the 2021/2022 financial year.

### **Biodiversity Management**

The GDARD actively participated in the processes associated with upscaling and transforming the biodiversity economy and facilitating a greater contribution to the economy of South Africa. This was accomplished through the development of game breeding guidelines. To promote the 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 strive 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.

The stewardship unit is currently exploring a partnership with Witwatersrand University 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, considering climate change impacts.

### **Pollution and Waste Management**

Gauteng continues to fulfil the mandate of environmental protection through discharging its mandate stipulated in the National Environmental Management: Waste Act, 2008 (Act No. 59 of 2008) (NEM: WA) and by implementation of the Gauteng Integrated Waste Management Plan (GIWMP), which seeks to achieve goals set in the National Waste Management Strategy (NWMS). The revised NWMS 2020, approved by Cabinet in September 2020 provides the framework and strategy for the implementation

of the NEM: WA and outlines government's policy and strategic approach to waste management. The NWMS has set out the following three pillars and expected outcomes for the waste management sector in the next five years, namely: prevent waste and, where waste cannot be prevented, ensure a set target is 40 per cent of waste diverted from landfill within 5 years; 55 per cent within 10 years; and at least 70% within 15 years leading to zero-waste going to landfill. In addition, ensure that South Africans live in clean communities with waste services that are well managed and financially sustainable with mainstreaming of waste awareness and a culture of compliance resulting in zero tolerance of pollution, litter and illegal dumping.

The status quo analysis indicates that Gauteng Province landfill sites airspace is being depleted at a fast rate, thus, most municipal landfills in the province are left with 5 to 10 years landfill airspace. There are currently no significant waste minimisation programmes across Gauteng municipalities. The recovery of recyclable materials has been largely due to an active and growing informal waste sector. There is an urgent need to upscale waste minimisation activities in the province through various programmes include separation of waste at source, treatment of organic waste including food waste (e.g. through composting), processing and beneficiation of construction and demolition waste. The department aims to grow the secondary resources sector (which includes the waste sector) from 0.51 per cent of Gross Domestic Product (GDP) to between 1.0–1.5 per cent of GDP, as a means of contributing towards the larger challenges of poverty, unemployment and inequality facing South Africa. Recycling has been identified as one of the key programmes towards unlocking opportunities in the secondary resources sector. The department continues to support waste management cooperatives, buy-back centres and waste pickers to facilitate their increased participation in the formal waste sector, 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 to the health and well-being of Gauteng communities.

In terms of provision of waste services, although there are high levels of households receiving basic waste services, with over 95% of formal households receiving formal refuse round collection waste services, the quality of service provision in the informal settlements needs to be improved. Illegal dumping can also be eradicated through improving the quality of basic service provided to them. The municipalities are charged with the responsibility of ensuring provision of quality waste management services. The challenge is that waste services are underfunded, with aging fleet and infrastructure. The province continues to monitor waste service delivery standards by municipalities and support municipalities where possible. It is necessary for the municipalities to effect cost reflective tariffs that will ensure that the funding gap for waste services and waste infrastructure, landfilling and waste minimisation programmes are effective.

## 4. REPRIORITISATION

A total amount R2.4 million was moved from the Environment Empowerment Services programme to Sustainable Resource Management for operational costs related to land care projects.

In the Farmer Support and Development programme, R21 million was re-prioritised in support of the departmental commercialization strategy of 53 black farmers, agro-processing mechanization, training and capacity building of 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 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.

An amount of R10 million was reprioritised within the Environment Empowerment Services programme from cost containment items such as catering, travel and subsistence. R8.7 million provisions were made to fund the shortfall for payment of stipends to contractors for EPWP cleaning projects. This will ensure that job creation and skills development for the 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 R126 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 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 project initiation reports (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.

## 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 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Equitable share	850 280	853 338	869 767	883 654	864 441	864 441	872 694	878 579	921 671
Conditional grants	121 616	144 426	131 405	138 094	130 272	130 272	143 531	143 840	146 259
Comprehensive Agricultural Support Programme Grant	85 079	87 136	106 128	91 306	92 891	92 891	99 113	101 359	103 014
Ilima/Letsema Projects Grant	26 061	27 673	30 278	31 974	30 323	30 323	36 459	37 262	37 885
Land Care Programme Grant: Poverty Relief And Infrastructure Development	4 802	4 123	5 399	5 675	5 675	5 675	5 016	5 219	5 360
Expanded Public Works Programme Incentive Grant For Provinces	2 836	2 684	2 621	2 516	2 516	2 516	2 943		
<b>Total receipts</b>	<b>971 896</b>	<b>997 764</b>	<b>1 001 172</b>	<b>1 021 748</b>	<b>994 713</b>	<b>994 713</b>	<b>1 016 225</b>	<b>1 022 419</b>	<b>1 067 930</b>

The department is funded through the provincial equitable share and national conditional grants. Provincial equitable share increased from R850 million in 2017/18 to R869 million in 2019/20. 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.

Over the 2021 MTEF, the provincial equitable share increases from R872 million in 2021/22 to R922 million in 2023/24 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. Furthermore, an amount of R24 million is availed towards commercialisation of smallholder farmers, insourcing of cleaners and provision of fencing for departmental nature reserves. Conditional grants increased from R121 million in 2017/18 to R131 million in 2019/20 due to the increase in the Land Care programme grant for poverty relief and infrastructure development to implement job creation projects.

The Comprehensive Agricultural Support Programme and Ilima/Letsema conditional grants allocation increases from R123 million in 2021/22 to R141 million in 2023/24, in aid of 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 and increases from R36.4 million in 2021/22 to R37.9 million in 2023/24.

The Land Care grant remained constant at R5 million over the 2021 MTEF period, the allocation is for poverty relief and infrastructure development to sustain natural resources. Lastly, R2.9 million is allocated in 2021/22 for the EPWP integrated grant to continue empowering communities through the creation of work opportunities and providing training opportunities for EPWP participants.

## 6.2 Departmental receipts

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Tax receipts									
Sales of goods and services other than capital assets	10 081	10 175	11 812	10 147	9 742	9 742	10 327	10 946	11 603
Fines, penalties and forfeits	5 640	4 097	2 952	7 827	8 500	8 787	3 500	3 710	3 933
Interest, dividends and rent on land		19		7	2	2	8	8	9
Transactions in financial assets and liabilities	524	527	633	274	173	173	289	303	318
<b>Total departmental receipts</b>	<b>16 245</b>	<b>14 818</b>	<b>15 397</b>	<b>18 255</b>	<b>18 417</b>	<b>18 704</b>	<b>14 124</b>	<b>14 967</b>	<b>15 863</b>

The table above shows departmental revenue generated mainly from veterinary commodity export certification, export facility/compartment 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, and the Convention on International Trade in Endangered Species regulations, 2010 (CITES). These fees are legislated in the regulations of the national Department of Environmental Affairs (DEA).

Revenue collected on EIAs is a fee charged per authorisation applied for and is not triggered by a prelisted activity. Payment is needed any time between submission of an application form and the assessment or scoping report. 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 EA amendment in terms of the 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 NEMA. This 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.

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 R14 million in 2021/22 to R15 million in the outer year.

## 7. PAYMENT SUMMARY

### 7.1 KEY ASSUMPTIONS

When compiling the 2021 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 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
1. Administration	207 729	238 841	254 449	262 581	250 991	250 991	255 501	260 885	270 404
2. Agriculture And Rural Development	295 058	395 248	371 993	461 461	424 624	424 624	457 518	471 659	484 629
3. Environmental Affairs	244 475	255 770	327 896	297 706	319 098	319 098	303 206	289 875	312 897
<b>Total payments and estimates</b>	<b>747 262</b>	<b>889 859</b>	<b>954 338</b>	<b>1 021 748</b>	<b>994 713</b>	<b>994 713</b>	<b>1 016 225</b>	<b>1 022 419</b>	<b>1 067 930</b>



### 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 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
<b>Current payments</b>	<b>717 224</b>	<b>867 442</b>	<b>890 064</b>	<b>984 000</b>	<b>930 846</b>	<b>930 809</b>	<b>955 713</b>	<b>978 119</b>	<b>1 008 256</b>
Compensation of employees	437 724	494 038	533 586	557 980	518 001	521 238	509 944	502 478	524 587
Goods and services	279 500	373 404	356 478	426 020	412 845	409 571	445 769	475 641	483 669
Interest and rent on land									
<b>Transfers and subsidies to:</b>	<b>12 533</b>	<b>11 491</b>	<b>8 823</b>	<b>9 011</b>	<b>9 361</b>	<b>9 398</b>	<b>9 207</b>	<b>9 365</b>	<b>9 775</b>
Provinces and municipalities	5 000	4 000	3			37			
Departmental agencies and accounts	784	1 222	1 343	1 411	1 423	1 423	1 476	1 547	1 615
Higher education institutions	3 926	3 420	4 105	5 965	6 465	6 465	5 965	5 965	6 227
Households	2 823	2 849	3 372	1 635	1 473	1 473	1 766	1 853	1 933
<b>Payments for capital assets</b>	<b>17 501</b>	<b>10 900</b>	<b>55 436</b>	<b>28 737</b>	<b>54 506</b>	<b>54 506</b>	<b>51 305</b>	<b>34 935</b>	<b>49 899</b>
Buildings and other fixed structures	3 747	1 966	2 460	2 288	1 493	1 493	29 822	21 734	36 118
Machinery and equipment	13 754	8 934	52 976	26 449	53 013	53 013	21 483	13 201	13 781
Software and other intangible assets									
<b>Payments for financial assets</b>	<b>4</b>	<b>26</b>	<b>15</b>						
<b>Total economic classification</b>	<b>747 262</b>	<b>889 859</b>	<b>954 338</b>	<b>1 021 748</b>	<b>994 713</b>	<b>994 713</b>	<b>1 016 225</b>	<b>1 022 419</b>	<b>1 067 930</b>

The department's expenditure increased from R747 million in 2017/18 to R1 billion in the 2019/20 financial year. This was for the creation of agro-processing hubs and township processing facilities and the implementation of agri-industrialisation projects. In addition, expenditure also relates to the support that was provided to farmers with production inputs and job creation initiatives. The budget for the 2020/21 financial year amounts to R1 billion for primary animal health care community service and promoting waste minimisation initiatives.

Over the 2021 MTEF period, the budget will remain constant at R1 billion from 2021/22 to the 2023/24 financial year, this will cater for the continuation of agri-parks maintenance support to farmers through production inputs and construction of on-farm structures (poultry and piggeries) to mitigate food insecurities. In addition, the allocation makes provision for job creation initiatives as well as the continuation of clean and greening campaigns.

**Programme 1: Administration:** the budget increases from R255 million in 2021/22 to R270 million in 2023/24 for infrastructure capacity building programme, operational costs and providing support to core services.

**Programme 2: Agriculture and Rural Development:** the budget increases from R457 million in 2021/22 to R485 million in 2023/24 and is allocated towards the following: training and development for farmers; provision of production inputs; market access and associated logistics such as irrigation materials, boreholes and water tanks to ensure migration of smallholder farmers to medium and large-scale farmers. Moreover, the allocation will 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 R303 million in 2021/22 to R313 million in 2023/24. The budget includes funds for a comprehensive compliance and enforcement strategy which seeks to protect the environment through eliminating challenges of air pollution and waste management.

Compensation of employees increased from R438 million in 2017/18 to R557 million in 2020/21 owing to compulsory community service in townships and the IDMS capacity building programme. Over the 2021 MTEF, the allocation increases from R509 million in 2021/22 to R524 million in 2023/24 due to appointments in the Environmental Empowerment Services graduate programme and DPSA determination on interns.

Goods and services expenditure increased from R279 million in 2017/18 to R412 million in the 2020/21 financial year; for projects such as: the Agrotropolis project which provides access to production infrastructure and agro-processing to enhance food production to mitigate food insecurity at all levels. Over the 2021 MTEF, the budget increases from R446 million in 2021/22 to R483 million in 2023/24 for the implementation of the primary animal health care programme, land availability and waste management, and commercialisation of smallholder farmers.



Transfers and subsidies decreased from R12.5 million in 2017/18 to R9 million in 2020/21. Over the 2021 MTEF, the budget for transfers will remain constant at R9 million for research projects and skills development.

Expenditure for capital assets increases significantly from R17.5 million to R55.4 million between 2017/18 and 2019/20 due to increased capacitation of the IDMS unit. The Capital Assets budget amounts to R51 million in 2021/22 and R49 million in 2023/24 financial year. It is planned 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 2021 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 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Category A			3			37			
Category C	5 000	4 000							
Total departmental transfers	5 000	4 000	3			37			

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 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 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
1. Office Of The Mec	5 274	5 713	6 330	6 861	6 370	5 318	6 508	6 522	6 708
2. Senior Management	25 599	27 651	29 015	30 541	32 410	29 410	29 514	29 993	30 941
3. Corporate Services	73 570	86 189	90 569	93 263	90 556	86 556	87 504	87 191	89 915
4. Financial Management	103 286	119 288	128 535	131 916	121 655	129 707	131 975	137 179	142 840
<b>Total payments and estimates</b>	<b>207 729</b>	<b>238 841</b>	<b>254 449</b>	<b>262 581</b>	<b>250 991</b>	<b>250 991</b>	<b>255 501</b>	<b>260 885</b>	<b>270 404</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
<b>Current payments</b>	<b>203 249</b>	<b>232 819</b>	<b>247 592</b>	<b>253 845</b>	<b>243 335</b>	<b>243 298</b>	<b>247 695</b>	<b>252 737</b>	<b>261 898</b>
Compensation of employees	119 674	138 798	151 994	160 883	148 889	148 520	144 082	140 727	146 921
Goods and services	83 575	94 021	95 598	92 962	94 446	94 778	103 613	112 010	114 977
Interest and rent on land									
<b>Transfers and subsidies to:</b>	<b>1 324</b>	<b>3 483</b>	<b>2 583</b>	<b>2 161</b>	<b>1 871</b>	<b>1 908</b>	<b>2 260</b>	<b>2 369</b>	<b>2 473</b>
Departmental agencies and accounts	784	1 222	1 343	1 411	1 423	1 423	1 476	1 547	1 615
Households	540	2 261	1 237	750	448	448	784	822	858
<b>Payments for capital assets</b>	<b>3 152</b>	<b>2 513</b>	<b>4 259</b>	<b>6 575</b>	<b>5 785</b>	<b>5 785</b>	<b>5 546</b>	<b>5 779</b>	<b>6 033</b>
Buildings and other fixed structures									
Machinery and equipment	3 152	2 513	4 259	6 575	5 785	5 785	5 546	5 779	6 033
Software and other intangible assets									
<b>Payments for financial assets</b>	<b>4</b>	<b>26</b>	<b>15</b>						
<b>Total economic classification</b>	<b>207 729</b>	<b>238 841</b>	<b>254 449</b>	<b>262 581</b>	<b>250 991</b>	<b>250 991</b>	<b>255 501</b>	<b>260 885</b>	<b>270 404</b>

The expenditure increased from R207 million in 2017/18 to R254 million in 2019/20 for the provision of corporate support services and recruitment of infrastructure professionals. In 2020/21, the budget amounts to R263 million due to inflationary increases.

Over the 2021 MTEF period, the budget increases from R255 million in 2021/22 to R270 million in 2023/24 to supplement the allocation of audit fees, payments for software licenses and operating expenses.

Compensation of employees has grown from R119 million in 2017/18 to R152 million in 2019/20, owing to cost of living adjustments and the insourcing of cleaners. Over the 2021 MTEF, the budget increases from R144 million in 2021/22 to R147 million in 2023/24 for IDMS capacity building programme and for the DPSA determination on interns.

Goods and services expenditure grew from R83 million in 2017/18 to R96 million in 2019/20 due to the ICT fully managed data centre upgrade, security services for departmental buildings and settlement of property payments. Over the MTEF, the allocation

increased from R103 million in 2021/22 to R114 million in 2023/24 to ensure administrative support to core programmes.

An amount of R1.4 million will be transferred to Sector Education and Training Authorities (SETAs) in 2021/22; the allocation increases to R1.6 million in 2023/24, for capacity and talent management initiatives. The allocation for households increases from R784 thousand in 2021/22 to R858 thousand for 2023/24 to accommodate household benefits such as external bursaries and leave gratuities.

Expenditure on capital assets amounted to R3 million in 2017/18 and increased to R4 million in 2019/20 for planned equipment replacements for the new building. The allocation will remain constant through the MTEF at R6 million and caters 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. The programme also 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 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 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
1. Sustainable Resource Manage	4 123	2 462	4 530	4 787	4 730	4 730	7 355	7 625	7 961
2. Farmer Support & Development	137 780	223 920	184 747	216 532	206 072	206 072	221 837	232 316	238 717
3. Veterinary Services	72 011	81 395	86 247	114 851	106 158	106 158	105 571	105 721	108 706
4. Research & Technolgy Dev Ser	34 368	43 545	50 202	78 980	64 909	63 308	77 900	80 356	82 224
5. Agricultural Economics Serv	34 608	34 257	40 706	34 624	33 852	35 453	34 150	34 902	35 988
6. Rural Developmnt Cordination	12 168	9 669	5 561	11 687	8 903	8 903	10 705	10 739	11 033
<b>Total payments and estimates</b>	<b>295 058</b>	<b>395 248</b>	<b>371 993</b>	<b>461 461</b>	<b>424 624</b>	<b>424 624</b>	<b>457 518</b>	<b>471 659</b>	<b>484 629</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
<b>Current payments</b>	<b>278 898</b>	<b>386 777</b>	<b>325 392</b>	<b>452 437</b>	<b>388 075</b>	<b>388 007</b>	<b>446 330</b>	<b>460 433</b>	<b>472 911</b>
Compensation of employees	150 736	168 846	181 418	190 938	175 670	178 355	181 122	177 239	185 036
Goods and services	128 162	217 931	143 974	261 499	212 405	209 652	265 208	283 194	287 875
Interest and rent on land									
<b>Transfers and subsidies to:</b>	<b>10 167</b>	<b>7 687</b>	<b>5 496</b>	<b>6 264</b>	<b>6 904</b>	<b>6 972</b>	<b>6 270</b>	<b>6 286</b>	<b>6 561</b>
Provinces and municipalities	5 000	4 000							
Higher education institutions	3 926	3 420	4 105	5 965	6 465	6 465	5 965	5 965	6 227
Public corporations and private enterprises									
Households	1 241	267	1 391	299	439	507	305	321	334
<b>Payments for capital assets</b>	<b>5 993</b>	<b>784</b>	<b>41 105</b>	<b>2 760</b>	<b>29 645</b>	<b>29 645</b>	<b>4 918</b>	<b>4 940</b>	<b>5 157</b>
Buildings and other fixed structures									
Machinery and equipment	5 993	784	41 105	2 760	29 645	29 645	4 918	4 940	5 157
<b>Payments for financial assets</b>									
<b>Total economic classification</b>	<b>295 058</b>	<b>395 248</b>	<b>371 993</b>	<b>461 461</b>	<b>424 624</b>	<b>424 624</b>	<b>457 518</b>	<b>471 659</b>	<b>484 629</b>

The programme expenditure increased from R295 million in 2017/18 to R371 million in 2019/20 for the establishment of agro-processing facilities projects to comply with food safety standards and for developing farmers and commercial producers aimed at transforming the agricultural sector and providing support for food security. The 2020/21 budget amounted to R461 million, allocated towards providing support in terms of production inputs such as vegetable seedlings and broilers to optimise farm production.

Over the 2021 MTEF, the programme budget increases from R457 million in 2021/22 to R484 million in the 2023/24 financial year. The provision is made for the food security initiative through supporting the school and community food gardens, agricultural marketing, commercialisation of smallholder farmers and business development. Furthermore, through this budget, the programme will continue with the implementation of primary animal health care-compulsory community services. The Sustainable Resource Management services budget increases from R7.3 million in 2021/22 to R7.9 million in the outer MTEF year. This increase is for the removal of alien vegetation and wetlands rehabilitation in relation to the Land Care Conditional grant.

The Farmer Support and Development programme's main service is to render extension and advisory services to subsistence producers by providing production inputs such as vegetable seeds, compost, watering cans and provision of production infrastructure in the form of piggery and poultry housing. The programme is funded through the Comprehensive Agricultural Support Programme grant and the Illima/Letsema conditional grant. Over the 2021 MTEF, the allocation grows from R221 million in 2021/22 to R238 million in 2023/24 financial year.

The Veterinary Services budget increases from R106 million in 2021/22 to R109 million in 2023/24. The budget is availed for increased demand for clinical services in the economic development corridors as well as to extend veterinary services to previously marginalised communities. And lastly, it is used for maintaining optimal biosecurity measures on farms to reduce the risk of spread of diseases as well as import and export services.

The Research and Technology Development services budget increases from R78 million in 2021/2022 to R82 million in 2023/2024 to render expert and needs based research, development and technology transfer services to farmers to improve agricultural production.

The Agriculture Economic Services allocation is set at R34 million in 2021/22 and will increase to R36 million in 2023/24, for managing and coordinating the provision of agriculture, agro-processing and technical services. Furthermore, the programme will continue to provide support to farmers to access markets and sell their agricultural produce.

The Rural Development allocation is R10 million in 2021/22 and will marginally increase to R11 million in 2023/24, primarily to ensure proper coordination with GPG departments regarding services supporting rural enterprises and industries; providing skills development opportunities in rural development initiatives; creating job opportunities; and supporting rural infrastructure projects.

Compensation of employees for the programme increases from R182 million in 2021/22 to R185 million in the 2023/24 financial year. The funds make provision for the CASP additional graduate programme extension officers.

The goods and services budget will increase from R265 million in 2021/22 to R287 million in 2023/24. 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 they 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 2021/22; and R305 thousand under households for leave gratuity and injury on duty payments.

The capital assets allocation amounts of R4.9 million in 2021/22 and increases to R5 million in 2023/24 for labour saving devices.

## SERVICE DELIVERY MEASURES

### PROGRAMME 2: AGRICULTURE AND RURAL DEVELOPMENT

Programme performance measures	Estimated performance	Medium-term estimates		
	2020/21	2021/22	2022/23	2023/24
Number of households supported with agricultural food production initiatives	1 830	2000	2200	2400
Number of school food gardens supported	60	63	66	100
Number of community food gardens supported	20	33	120	120
Number of women benefitting from community food gardens	150	200	100	100
Number of visits to epidemiological units for veterinary interventions	6400	9000	9000	9000
Number of veterinary certificates issued for export facilitation	14000	15 000	15 000	15 000
Number of inspections conducted on facilities producing meat	1	1 200	1 200	1 200
Number of laboratory tests performed according to the approved standards	35 000	55 000	55 000	55 000
Number of agri-businesses supported with marketing services	60	90	100	100
Number of Biotech SMMEs supported with Business Incubation	5	5	5	5
Number of Agri-Expos organised		1	1	1
Number of farmers trained in water saving technologies		80	80	80
Number of research infrastructure managed	1	1	1	1
Number of Farm Management Plans developed	60	80	80	80
Number of hectares worked by GDARD tractors	2 500	3 000	3 000	3 500
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	4	5	5	5
Number of industry AgriBEE Indabas/State of AgriBEE held		1	1	1

### PROGRAMME 3: ENVIRONMENTAL AFFAIRS

#### Programme description

This programme is responsible for the sustainable development mandate 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 on the economic growth and development elements e.g. fast-tracking EIA application 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 as well as managing 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	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
1. Environmental Policy, Planning And Coordination	23 154	24 633	58 383	28 718	26 705	26 705	27 326	26 844	27 697
2. Compliance And Enforcement	38 713	43 675	44 657	47 167	43 709	43 709	45 474	44 538	45 949
3. Environmental Quality Management	59 554	53 475	55 519	61 994	105 629	105 629	58 488	57 798	59 510
4. Biodiversity Management	91 772	103 568	104 199	106 730	98 786	98 786	120 229	110 858	128 370
5. Environmental Empowerment Services	31 282	30 419	65 138	53 097	44 269	44 269	51 689	49 837	51 371
<b>Total payments and estimates</b>	<b>244 475</b>	<b>255 770</b>	<b>327 896</b>	<b>297 706</b>	<b>319 098</b>	<b>319 098</b>	<b>303 206</b>	<b>289 875</b>	<b>312 897</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
<b>Current payments</b>	<b>235 077</b>	<b>247 846</b>	<b>317 080</b>	<b>277 718</b>	<b>299 436</b>	<b>299 504</b>	<b>261 688</b>	<b>264 949</b>	<b>273 447</b>
Compensation of employees	167 314	186 394	200 174	206 159	193 442	194 363	184 740	184 512	192 630
Goods and services	67 763	61 452	116 906	71 559	105 994	105 141	76 948	80 437	80 817
Interest and rent on land									
<b>Transfers and subsidies to:</b>	<b>1 042</b>	<b>321</b>	<b>744</b>	<b>586</b>	<b>586</b>	<b>518</b>	<b>677</b>	<b>710</b>	<b>741</b>
Provinces and municipalities									
Households	1 042	321	744	586	586	518	677	710	741
<b>Payments for capital assets</b>	<b>8 356</b>	<b>7 603</b>	<b>10 072</b>	<b>19 402</b>	<b>19 076</b>	<b>19 076</b>	<b>40 841</b>	<b>24 216</b>	<b>38 709</b>
Buildings and other fixed structures	3 747	1 966	2 460	2 288	1 493	1 493	29 822	21 734	36 118
Machinery and equipment	4 609	5 637	7 612	17 114	17 583	17 583	11 019	2 482	2 591
<b>Payments for financial assets</b>									
<b>Total economic classification</b>	<b>244 475</b>	<b>255 770</b>	<b>327 896</b>	<b>297 706</b>	<b>319 098</b>	<b>319 098</b>	<b>303 206</b>	<b>289 875</b>	<b>312 897</b>

Programme expenditure increased from R244 million in 2017/18 to R328 million in the 2019/20 financial year. The growth in expenditure is due to improvement of air and atmospheric quality through implementation of air quality management legislations and building an environment that is low carbon, energy efficient and minimises waste. In 2020/21, the programme was allocated R319 million to minimise or mitigate environmental impact through criminal enforcement actions and processing of S24G applications, to ensure sustained ecosystems and mainstreaming of climate change response measures in all activities of government in the province.

Over the 2021 MTEF, the programme budget increases from R303 million in 2021/22 to R313 million in the 2023/24 financial year, to promote inclusive biodiversity economy, upscale waste minimisation activities and monitor environmental authorisations by conducting proactive and reactive inspections in respect of facilities in the waste management sector.



The Environmental Policy, Planning and Coordination allocation remains at R27 million in 2021/22 over the MTEF. The allocation is intended to manage climate change impacts and to have a positive influence on the quality of life and ecosystem services, a low carbon economy and disaster risk management.

The Compliance and Enforcement allocation will increase from R45.4 million in 2021/22 to R45.9 million in the 2023/24 financial year. The allocated budget will be dedicated to the monitoring of EAs by conducting proactive and reactive inspections and conducting criminal investigations.

The Environmental Quality Management budget escalates from R58 million in 2021/22 to R59 million in the 2023/24 financial year. Provision is made for issuing of quality conditions atmospheric emission licenses that lead to minimum emission standards of compliance as well as the development of ambient stations for effective ambient air quality monitoring.

The Biodiversity Management allocation is R120 million in 2021/22 and R128 million in the 2023/24 financial year. The budget is availed to continue to encourage investment in management and protection of existing protected areas. Moreover, the Department will strive to implement the Gauteng Protected Areas Expansion Strategy as a means of protected area expansion. Environmental Empowerment Services have been allocated R51 million in 2021/22. It will remain constant at R51 million in 2023/24. Funds are allocated for projects such as clearing of alien vegetation and of invasive and bush encroaching plant species, integrated fire management, rehabilitation of wetlands, planting of trees and development of community nurseries, removal of solid waste from rivers and, lastly, environmental awareness programmes which includes training in the contribution to poverty reduction and unemployment.

Compensation of employees for the programme increased from R167 million in 2017/18 to R200 million in the 2019/20 due to cost of living adjustments. This allocation increased from R184 million in 2021/22 to R192 million in the 2023/24 financial year. Goods and services expenditure decreased from R67 million in 2017/18 to R117 million in the 2019/20 owing to the implementation of nature reserves management plans and environmentally clean development projects. The budget increases from R77 million in 2021/22 to R81 million in 2022/23. The budget makes provision for the continuation of investing in the management and protection of the existing provincial protected areas. Furthermore, the Department will continue to implement environmental awareness activities in community, youth and school groups.

Expenditure for capital assets increases slightly from R8 million in 2017/18 to R10 million in 2019/20 due to delays in implementing projects on rehabilitation and upgrading of departmental nature reserves. Over the 2021 MTEF, the budget is R41 million in 2021/22 and R39 million in 2023/24. Funds will be utilised for revitalisation projects for departmental nature reserves such as erecting a fence at Abe Bailey for safekeeping of animals.

## SERVICE DELIVERY MEASURES

### PROGRAMME 3: ENVIRONMENTAL AFFAIRS

Programme performance measures	Estimated performance	Medium-term estimates		
	2020/21	2021/22	2022/23	2023/24
Number of inter-governmental sector programmes implemented	3	3	3	3
Number of climate change response interventions implemented	1	3	2	2
Number of administrative enforcement notices issued for non-compliance with environmental management legislation	74	100	100	100
Number of completed criminal investigations handed to the NPA for prosecution	20	30	30	30
Number of compliance inspections conducted	210	270	270	270
Percentage of complete Environmental Impact Assessment (EIA) applications finalised within legislated timeframes	100%	100%	100%	100%
Percentage of complete waste license applications finalised within legislated time-frames	90%	95%	100%	100%
Number of Waste Certificates issued	200	600	600	650
Percentage of complete Biodiversity management Permits issued within legislated time-frames	9100	1	1	1
Number of work opportunities created through environmental public employment programmes	2300	1700	1900	2500
Number of environmental awareness activities conducted	180	180	200	250
Number of EPWP FTE jobs created	250	200	220	350
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	24	25	25	25
Number of designated environmental management inspections (EMIs) in provincial departments and local government	4	8	8	8

Programme performance measures	Estimated performance	Medium-term estimates		
	2020/21	2021/22	2022/23	2023/24
Percentage of complete Atmospheric Emission Licenses (AELs) 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	20	40	40	40
Number of Hectares under conservation estate	87 412	91 012	92 012	93 012
Percentage of area of state managed protected areas assessed with a METT score above 67%	83%	100%	100%	100%
Number of environmental capacity building activities conducted	30	30	40	50
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		2023/24		2020/21 - 2023/24				
	Personnel numbers <sup>1</sup>	Costs	Personnel numbers <sup>1</sup>	Costs	Personnel numbers <sup>1</sup>	Costs	Filled posts	Additional posts	Personnel numbers <sup>1</sup>	Costs	Personnel numbers <sup>1</sup>	Costs	Personnel numbers <sup>1</sup>	Costs	Personnel growth rate	Costs growth rate	% Costs Total		
Salary level																			
1 – 6	361	38 567	400	36 246	410	39 167	444		444	127 240	458	124 639	448	125 141	448	130 647	0%	1%	25%
7 – 10	339	250 593	400	287 677	405	308 002	397	10	407	211 844	408	204 016	411	200 400	411	209 218	0%	(0)%	40%
11 – 12	109	82 995	110	79 774	121	92 791	122		122	88 773	124	85 076	119	82 831	119	86 476	(1)%	(1)%	17%
13 – 16	36	44 506	42	51 607	42	60 122	42		42	60 011	42	63 786	39	62 552	39	65 306	(2)%	3%	12%
Other	44	26 054	119	25 696	246	33 535	246		246	33 370	246	32 427	359	31 554	359	32 940	13%	(0)%	6%
Total	889	442 714	1 071	481 000	1 224	533 617	1 251	10	1 261	521 238	1 278	509 944	1 376	502 478	1 376	524 587	3%	0%	100%
Programme																			
1. Administration	255	119 674	306	138 798	346	151 994	378		378	148 520	378	144 082	476	140 727	476	146 921	8%	(0)%	28%
2. Agriculture And Rural Development	291	150 736	389	168 846	402	181 418	393	10	403	178 355	406	181 122	406	177 239	406	185 036	0%	1%	35%
3. Environmental Affairs	343	167 314	376	186 394	476	200 174	480		480	194 363	494	184 740	494	184 512	494	192 630	1%	(0)%	37%
Direct charges																	0%	0%	0%
Total	889	437 724	1 071	494 038	1 224	533 586	1 251	10	1 261	521 238	1 278	509 944	1 376	502 478	1 376	524 587	3%	0%	100%
Employee dispensation classification																			
Public Service Act appointees not covered by OSDs	809	333 844	821	351 012	838	370 669	838		838	391 056	838	412 564	838	432 367	838	451 391	0%	5%	70%
Legal Professionals	3	2 649	4	2 278	4	2 406	4		4	2 538	4	2 678	4	2 807	4	2 931	0%	5%	0%
Engineering Professions and related occupations	236	87 478	252	90 607	252	95 681	252		252	160 689	252	176 392	252	184 271	252	192 377	0%	6%	30%
Total	1 048	423 971	1 077	443 897	1 094	468 756	1 094		1 094	554 283	1 094	591 634	1 094	619 445	1 094	646 699	0%	5%	100%

The growth in compensation of employees' expenditure estimates and the head count of 1 094 is due to capacity building for Environmental Empowerment services. The initiative is meant to ensure job creation and skills development for people with disabilities and women within the natural resources sector. The recruitment of infrastructure professionals is intended to improve the planning and delivery of infrastructure projects. The budget for personnel costs increases from R592 million in 2021/22 to R642 million in 2023/24, as a result of these HR capacitation measures.

## 9.2 TRAINING

TABLE 11.13: INFORMATION ON TRAINING: AGRICULTURE AND RURAL DEVELOPMENT

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Number of staff	889	1 071	1 224	1 261	1 261	1 261	1 278	1 376	1 376
Number of personnel trained	665	665	665	702	702	702	702	702	702
of which									
Male	306	306	306	323	323	323	323	323	323
Female	359	359	359	379	379	379	379	379	379
Number of training opportunities	176	186	196	207	207	207	207	207	207
of which									
Tertiary	146	154	163	172	172	172	172	172	172
Workshops	20	21	22	23	23	23	23	23	23
Seminars	10	11	11	12	12	12	12	12	12
Other									
Number of bursaries offered	60	60	60	63	63	63	63	63	63
Number of interns appointed	45	45	48	51	51	51	51	51	51
Number of days spent on training	4	4	4	4	4	4	4	4	4
<b>Payments on training by programme</b>									
1. Administration	4 901	5 212	8 256	8 765	8 765	8 765	5 755	6 100	6 466
<b>Total payments on training</b>	<b>4 901</b>	<b>5 212</b>	<b>8 256</b>	<b>8 765</b>	<b>8 765</b>	<b>8 765</b>	<b>5 755</b>	<b>6 100</b>	<b>6 466</b>

The department continues to build capacity and improve the efficiency and effectiveness of staff members by encouraging participation in skills development and bursary opportunities in line with the core mandate of each directorate. This is to ensure that required competency levels are maintained and enhanced within the department. With the advent of the new normal, the mode of delivery of programmes will be managed carefully through introduction of e-learning programmes where applicable. Over the 2020/21 MTEF period, the budget increases from R5.7 million in 2021/22 to R6.5 million in the 2023/24 financial year: this is a result of prioritisation of the budget to accommodate the funding of COVID-19 and OHS compliance initiatives.

## 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 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
<b>Tax receipts</b>									
<b>Sales of goods and services other than capital assets</b>	<b>10 081</b>	<b>10 175</b>	<b>11 812</b>	<b>10 147</b>	<b>9 742</b>	<b>9 742</b>	<b>10 327</b>	<b>10 946</b>	<b>11 603</b>
Sale of goods and services produced by department (excluding capital assets)	10 081	10 175	11 812	10 147	9 742	9 742	10 327	10 946	11 603
Other sales	10 081	10 175	11 812	10 147	9 742	9 742	10 327	10 946	11 603
Of which									
Health patient fees	1 158	1 216	999	1 342	774	774	861	986	1 045
Other (Specify)	900	952	908	1 062	702	702	964	971	1 029
Other (Specify)	2 112	2 218	1 097	2 384	982	982	976	1 012	1 073
Other (Specify)	5 911	5 789	8 808	5 210	7 284	7 284	7 526	7 977	8 456
<b>Fines, penalties and forfeits</b>	<b>5 640</b>	<b>4 097</b>	<b>2 952</b>	<b>7 827</b>	<b>8 500</b>	<b>8 787</b>	<b>3 500</b>	<b>3 710</b>	<b>3 933</b>
<b>Interest, dividends and rent on land</b>		<b>19</b>		<b>7</b>	<b>2</b>	<b>2</b>	<b>8</b>	<b>8</b>	<b>9</b>
Interest		19		7	2	2	8	8	9
<b>Transactions in financial assets and liabilities</b>	<b>524</b>	<b>527</b>	<b>633</b>	<b>274</b>	<b>173</b>	<b>173</b>	<b>289</b>	<b>303</b>	<b>318</b>
<b>Total departmental receipts</b>	<b>16 245</b>	<b>14 818</b>	<b>15 397</b>	<b>18 255</b>	<b>18 417</b>	<b>18 704</b>	<b>14 124</b>	<b>14 967</b>	<b>15 863</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
<b>Current payments</b>	<b>717 224</b>	<b>867 442</b>	<b>890 064</b>	<b>984 000</b>	<b>930 846</b>	<b>930 809</b>	<b>955 713</b>	<b>978 119</b>	<b>1 008 256</b>
Compensation of employees	437 724	494 038	533 586	557 980	518 001	521 238	509 944	502 478	524 587
Salaries and wages	381 459	431 982	466 159	482 576	442 104	447 892	437 993	429 991	448 910
Social contributions	56 265	62 056	67 427	75 404	75 897	73 346	71 951	72 487	75 677
Goods and services	279 500	373 404	356 478	426 020	412 845	409 571	445 769	475 641	483 669
Administrative fees	2 031	2 084	1 391	2 100	322	366	3 740	1 832	1 914
Advertising	13 175	8 826	5 205	5 907	2 740	3 205	5 924	6 824	6 780
Minor assets	1 205	1 763	1 017	2 032	1 556	1 556	2 124	2 229	2 326
Audit cost: External	4 550	4 540	5 319	5 039	8 409	6 149	7 300	7 561	7 635
Bursaries: Employees	502	814	482	550	1 526	526	599	628	656
Catering: Departmental activities	2 351	4 938	1 831	5 475	1 977	1 984	3 859	4 323	4 453
Communication (G&S)	5 908	6 721	6 828	8 713	8 145	11 132	8 280	8 820	9 209
Computer services	8 555	7 363	15 871	11 562	13 467	13 367	11 838	11 876	11 986
Consultants and professional services: Business and advisory services	5 952	5 334	12 839	10 806	9 484	9 013	11 213	10 998	11 482
Infrastructure and planning	2 803	2 358	966	6 972	1 142	1 142	8 085	8 623	9 002
Laboratory services	1	852	766	2 630	2 130	2 025	2 986	3 129	2 840
Legal services	1 370	4 053	3 628	1 669	1 639	739	1 772	1 772	1 753
Contractors	4 489	10 599	23 804	23 038	30 079	27 956	27 735	25 714	26 556
Agency and support / outsourced services				1 090	569	569	1 100	1 257	1 313



R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Fleet services (including government motor transport)	2 071	2 150	1 896	3 458	2 421	226	6 569	6 891	7 194
Inventory: Clothing material and accessories	2 523	6 387	3 407	6 567	4 270	4 400	5 723	7 512	7 843
Inventory: Farming supplies	102 095	168 900	145 732	177 190	149 891	153 341	177 863	186 743	188 435
Inventory: Food and food supplies	114	32	38	37	37	112	90	94	98
Inventory: Fuel, oil and gas	6 988	10 458	7 645	9 007	10 762	8 939	8 639	9 224	9 631
Inventory: Learner and teacher support material	6	114	1	160	80	80	84	176	184
Inventory: Materials and supplies	1 968	5 865	3 969	4 373	4 702	6 138	7 205	6 901	7 103
Inventory: Medical supplies	3 359	3 437	1 760	5 096	4 596	4 617	4 861	5 344	5 579
Inventory: Medicine	2 930	3 472	3 388	9 813	8 553	8 553	8 724	9 143	9 132
Inventory: Other supplies				580	48 098	46 120	12 612	13 252	13 835
Consumable supplies	5 330	7 451	4 965	4 919	15 681	9 845	5 163	5 583	5 828
Consumable: Stationery, printing and office supplies	4 320	4 055	3 109	5 167	2 695	2 856	5 253	5 748	5 707
Operating leases	5 542	4 641	5 135	6 045	7 435	10 378	7 532	7 157	7 472
Property payments	44 830	50 265	49 175	43 044	40 775	43 911	46 059	52 397	53 671
Transport provided: Departmental activity				550					
Travel and subsistence	26 421	31 241	32 535	30 436	17 212	17 634	23 738	28 773	28 074
Training and development	3 842	5 380	3 421	12 388	1 531	1 570	16 651	18 070	18 765
Operating payments	5 016	2 913	1 212	4 967	2 927	2 927	4 537	4 868	5 398
Venues and facilities	7 167	4 418	3 359	11 969	1 793	1 916	6 738	10 656	10 225
Rental and hiring	2 086	1 980	5 784	2 671	6 201	6 279	1 173	1 523	1 590
<b>Transfers and subsidies</b>	<b>12 533</b>	<b>11 491</b>	<b>8 823</b>	<b>9 011</b>	<b>9 361</b>	<b>9 398</b>	<b>9 207</b>	<b>9 365</b>	<b>9 775</b>
Provinces and municipalities	5 000	4 000	3			37			
Municipalities	5 000	4 000	3			37			
Municipalities	5 000	4 000	3			37			
Departmental agencies and accounts	784	1 222	1 343	1 411	1 423	1 423	1 476	1 547	1 615
Provide list of entities receiving transfers	784	1 222	1 343	1 411	1 423	1 423	1 476	1 547	1 615
Higher education institutions	3 926	3 420	4 105	5 965	6 465	6 465	5 965	5 965	6 227
Households	2 823	2 849	3 372	1 635	1 473	1 473	1 766	1 853	1 933
Social benefits	2 409	956	2 917	1 635	1 473	1 473	1 766	1 853	1 933
Other transfers to households	414	1 893	455						
<b>Payments for capital assets</b>	<b>17 501</b>	<b>10 900</b>	<b>55 436</b>	<b>28 737</b>	<b>54 506</b>	<b>54 506</b>	<b>51 305</b>	<b>34 935</b>	<b>49 899</b>
Buildings and other fixed structures	3 747	1 966	2 460	2 288	1 493	1 493	29 822	21 734	36 118
Buildings	3 747	1 966	2 460	2 288	1 493	1 493	29 822	21 734	36 118
Other fixed structures									
Machinery and equipment	13 754	8 934	52 976	26 449	53 013	53 013	21 483	13 201	13 781
Transport equipment	6 961	1 344	6 002	5 274	5 274	7 272	2 836	2 972	3 102

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Other machinery and equipment	6 793	7 590	46 974	21 175	47 739	45 741	18 647	10 229	10 679
Payments for financial assets	4	26	15						
<b>Total economic classification</b>	<b>747 262</b>	<b>889 859</b>	<b>954 338</b>	<b>1 021 748</b>	<b>994 713</b>	<b>994 713</b>	<b>1 016 225</b>	<b>1 022 419</b>	<b>1 067 930</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
<b>Current payments</b>	<b>203 249</b>	<b>232 819</b>	<b>247 592</b>	<b>253 845</b>	<b>243 335</b>	<b>243 298</b>	<b>247 695</b>	<b>252 737</b>	<b>261 898</b>
Compensation of employees	119 674	138 798	151 994	160 883	148 889	148 520	144 082	140 727	146 921
Salaries and wages	104 075	121 237	132 290	134 608	122 093	126 187	119 770	116 694	121 829
Social contributions	15 599	17 561	19 704	26 275	26 796	22 333	24 312	24 033	25 092
Goods and services	83 575	94 021	95 598	92 962	94 446	94 778	103 613	112 010	114 977
Administrative fees	476	886	489	222	135	176	245	257	269
Advertising	1 353	2 376	794	1 498	1 721	1 621	1 357	1 422	1 238
Minor assets	905	1 173	812	661	327	327	1 114	1 156	1 207
Audit cost: External	4 457	4 475	5 273	5 039	8 409	6 099	7 213	7 561	7 635
Bursaries: Employees	502	814	482	550	1 526	526	599	628	656
Catering: Departmental activities	498	860	463	1 549	497	497	1 609	1 686	1 700
Communication (G&S)	2 341	2 434	2 469	2 000	1 806	4 793	2 126	2 228	2 327
Computer services	8 549	7 363	13 141	10 893	10 893	10 893	11 079	11 073	11 147
Consultants and professional services: Business and advisory services	1 546	3 287	2 172	2 145	2 206	1 792	2 326	2 399	2 505
Legal services	1 370	4 021	3 628	1 669	1 639	739	1 522	1 458	1 425
Contractors	1 253	3 091	2 370	2 051	2 623	3 106	2 738	2 695	2 814
Agency and support / outsourced services				80	64	64		104	109
Fleet services (including government motor transport)	2 071	2 005	1 872	3 458	2 421	150	6 569	6 891	7 194
Inventory: Clothing material and accessories	126	261	138	271	117	247	196	299	312
Inventory: Farming supplies	1		2						
Inventory: Food and food supplies	42	31	29	37	37	112	90	94	98
Inventory: Fuel, oil and gas	6 600	1 713	3 876	6 909	6 909	4 590	7 084	7 425	7 752
Inventory: Learner and teacher support material		94	1	80	80	80		88	92
Inventory: Materials and supplies	475	520	641	352	352	400	382	401	418
Inventory: Medical supplies		1				21			
Consumable supplies	968	353	487	616	5 994	3 675	993	989	1 032
Consumable: Stationery, printing and office supplies	3 757	3 068	2 328	3 967	1 595	1 756	4 067	4 400	4 300
Operating leases	4 423	4 152	3 243	1 862	3 252	6 533	1 826	1 668	1 741
Property payments	32 735	42 569	44 987	38 113	36 797	41 256	41 511	46 548	48 358
Travel and subsistence	3 669	3 404	3 753	3 666	2 329	2 793	2 963	3 250	3 292

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Training and development	1 910	3 095	898	1 469	449	449	1 446	1 515	1 482
Operating payments	2 311	1 046	694	2 222	1 274	1 274	2 307	2 417	2 840
Venues and facilities	1 237	431	556	1 283	694	809	2 251	3 358	3 034
Rental and hiring		498		300	300				
<b>Transfers and subsidies</b>	<b>1 324</b>	<b>3 483</b>	<b>2 583</b>	<b>2 161</b>	<b>1 871</b>	<b>1 908</b>	<b>2 260</b>	<b>2 369</b>	<b>2 473</b>
Departmental agencies and accounts	784	1 222	1 343	1 411	1 423	1 423	1 476	1 547	1 615
Provide list of entities receiving transfers	784	1 222	1 343	1 411	1 423	1 423	1 476	1 547	1 615
Households	540	2 261	1 237	750	448	448	784	822	858
Social benefits	126	368	782	750	448	448	784	822	858
Other transfers to households	414	1 893	455						
<b>Payments for capital assets</b>	<b>3 152</b>	<b>2 513</b>	<b>4 259</b>	<b>6 575</b>	<b>5 785</b>	<b>5 785</b>	<b>5 546</b>	<b>5 779</b>	<b>6 033</b>
Machinery and equipment	3 152	2 513	4 259	6 575	5 785	5 785	5 546	5 779	6 033
Transport equipment	674			1 239	1 239	1 239	1 355	1 420	1 482
Other machinery and equipment	2 478	2 513	4 259	5 336	4 546	4 546	4 191	4 359	4 551
<b>Payments for financial assets</b>	<b>4</b>	<b>26</b>	<b>15</b>						
<b>Total economic classification</b>	<b>207 729</b>	<b>238 841</b>	<b>254 449</b>	<b>262 581</b>	<b>250 991</b>	<b>250 991</b>	<b>255 501</b>	<b>260 885</b>	<b>270 404</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
<b>Current payments</b>	<b>278 898</b>	<b>386 777</b>	<b>325 392</b>	<b>452 437</b>	<b>388 075</b>	<b>388 007</b>	<b>446 330</b>	<b>460 433</b>	<b>472 911</b>
Compensation of employees	150 736	168 846	181 418	190 938	175 670	178 355	181 122	177 239	185 036
Salaries and wages	131 865	148 701	159 905	168 093	151 331	153 281	157 562	153 452	160 203
Social contributions	18 871	20 145	21 513	22 845	24 339	25 074	23 560	23 787	24 833
Goods and services	128 162	217 931	143 974	261 499	212 405	209 652	265 208	283 194	287 875
Administrative fees	1 256	1 147	694	1 758	118	121	1 976	1 532	1 599
Advertising	1 710	4 339	3 264	1 757	428	993	2 435	2 961	2 994
Minor assets	38	89	10	675	675	675	769	806	841
Audit cost: External	93	65	46			50			
Catering: Departmental activities	723	1 510	546	1 465	625	625	1 183	1 368	1 429
Communication (G&S)	2 165	2 968	2 687	4 613	4 613	4 613	4 631	4 825	5 038
Computer services	6		2 730	654	2 199	2 199	743	786	821
Consultants and professional services: Business and advisory services		1 317	1 411	2 957	3 016	2 959	3 609	3 743	3 907
Infrastructure and planning	803	2 358	470	6 630			7 124	7 466	7 794
Laboratory services	1	852	766	2 630	2 130	2 025	2 986	3 129	2 840
Legal services									
Contractors	1 428	2 755	7 355	16 184	17 265	14 637	16 071	16 330	16 949
Agency and support / outsourced services				1 010	505	505	1 100	1 153	1 204
Inventory: Clothing material and accessories	604	1 507	849	2 876	877	877	2 190	3 365	3 512
Inventory: Farming supplies	82 550	157 307	83 686	153 022	140 606	140 012	145 807	156 467	157 749

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Inventory: Food and food supplies	1								
Inventory: Fuel, oil and gas		2 724	2 990	760	2 530	2 530	886	948	990
Inventory: Materials and supplies	835	2 072	1 085	3 724	3 724	3 724	6 006	5 808	5 963
Inventory: Medical supplies	3 320	3 410	1 760	4 576	4 576	4 576	4 300	4 506	4 704
Inventory: Medicine	2 822	3 429	3 386	9 775	8 515	8 515	8 682	9 099	9 086
Inventory: Other supplies							12 000	12 500	13 050
Consumable supplies	3 169	3 103	3 378	1 712	1 172	1 172	1 964	2 156	2 251
Consumable: Stationery, printing and office supplies	455	542	655	932	666	666	903	951	993
Operating leases	820	281	1 666	3 536	3 536	3 160	4 318	4 743	4 952
Property payments	2 129	1 442	877	1 300	600	616	1 354	1 176	1 228
Transport provided: Departmental activity				550					
Travel and subsistence	13 832	18 123	18 271	17 377	10 611	10 611	14 616	15 998	15 663
Training and development	1 688	1 862	1 958	10 918	1 082	1 082	15 195	16 520	17 247
Operating payments	2 061	1 222	249	1 959	985	985	1 500	1 592	1 661
Venues and facilities	5 008	2 930	2 020	7 578	764	772	2 527	2 912	3 041
Rental and hiring	645	577	1 165	571	587	952	333	354	369
<b>Transfers and subsidies</b>	<b>10 167</b>	<b>7 687</b>	<b>5 496</b>	<b>6 264</b>	<b>6 904</b>	<b>6 972</b>	<b>6 270</b>	<b>6 286</b>	<b>6 561</b>
Provinces and municipalities	5 000	4 000							
Municipalities	5 000	4 000							
Municipalities	5 000	4 000							
Higher education institutions	3 926	3 420	4 105	5 965	6 465	6 465	5 965	5 965	6 227
Households	1 241	267	1 391	299	439	507	305	321	334
Social benefits	1 241	267	1 391	299	439	507	305	321	334
<b>Payments for capital assets</b>	<b>5 993</b>	<b>784</b>	<b>41 105</b>	<b>2 760</b>	<b>29 645</b>	<b>29 645</b>	<b>4 918</b>	<b>4 940</b>	<b>5 157</b>
Machinery and equipment	5 993	784	41 105	2 760	29 645	29 645	4 918	4 940	5 157
Transport equipment	3 446		2 779						
Other machinery and equipment	2 547	784	38 326	2 760	29 645	29 645	4 918	4 940	5 157
<b>Total economic classification</b>	<b>295 058</b>	<b>395 248</b>	<b>371 993</b>	<b>461 461</b>	<b>424 624</b>	<b>424 624</b>	<b>457 518</b>	<b>471 659</b>	<b>484 629</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
<b>Current payments</b>	<b>235 077</b>	<b>247 846</b>	<b>317 080</b>	<b>277 718</b>	<b>299 436</b>	<b>299 504</b>	<b>261 688</b>	<b>264 949</b>	<b>273 447</b>
Compensation of employees	167 314	186 394	200 174	206 159	193 442	194 363	184 740	184 512	192 630
Salaries and wages	145 519	162 044	173 964	179 875	168 680	168 424	160 661	159 845	166 878
Social contributions	21 795	24 350	26 210	26 284	24 762	25 939	24 079	24 667	25 752
Goods and services	67 763	61 452	116 906	71 559	105 994	105 141	76 948	80 437	80 817
Administrative fees	299	51	208	120	69	69	1 519	43	46
Advertising	10 112	2 111	1 147	2 652	591	591	2 132	2 441	2 548
Minor assets	262	501	195	696	554	554	241	267	278
Audit cost: External							87		

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Catering: Departmental activities	1 130	2 568	822	2 461	855	862	1 067	1 269	1 324
Communication (G&S)	1 402	1 319	1 672	2 100	1 726	1 726	1 523	1 767	1 844
Computer services				15	375	275	16	17	18
Consultants and professional services: Business and advisory services	4 406	730	9 256	5 704	4 262	4 262	5 278	4 856	5 070
Infrastructure and planning	2 000		496	342	1 142	1 142	961	1 157	1 208
Legal services		32					250	314	328
Contractors	1 808	4 753	14 079	4 803	10 191	10 213	8 926	6 689	6 793
Fleet services (including government motor transport)		145	24			76			
Inventory: Clothing material and accessories	1 793	4 619	2 420	3 420	3 276	3 276	3 337	3 848	4 019
Inventory: Farming supplies	19 544	11 593	62 044	24 168	9 285	13 329	32 056	30 276	30 686
Inventory: Food and food supplies	71	1	9						
Inventory: Fuel, oil and gas	388	6 021	779	1 338	1 323	1 819	669	851	889
Inventory: Learner and teacher support material	6	20		80			84	88	92
Inventory: Materials and supplies	658	3 273	2 243	297	626	2 014	817	692	722
Inventory: Medical supplies	39	26		520	20	20	561	838	875
Inventory: Medicine	108	43	2	38	38	38	42	44	46
Inventory: Other supplies				580	48 098	46 120	612	752	785
Consumable supplies	1 193	3 995	1 100	2 591	8 515	4 998	2 206	2 438	2 545
Consumable: Stationery, printing and office supplies	108	445	126	268	434	434	283	397	414
Operating leases	299	208	226	647	647	685	1 388	746	779
Property payments	9 966	6 254	3 311	3 631	3 378	2 039	3 194	4 673	4 085
Travel and subsistence	8 920	9 714	10 511	9 393	4 272	4 230	6 159	9 525	9 119
Training and development	244	423	565	1		39	10	35	36
Operating payments	644	645	269	786	668	668	730	859	897
Venues and facilities	922	1 057	783	3 108	335	335	1 960	4 386	4 150
Rental and hiring	1 441	905	4 619	1 800	5 314	5 327	840	1 169	1 221
<b>Transfers and subsidies</b>	<b>1 042</b>	<b>321</b>	<b>744</b>	<b>586</b>	<b>586</b>	<b>518</b>	<b>677</b>	<b>710</b>	<b>741</b>
Households	1 042	321	744	586	586	518	677	710	741
Social benefits	1 042	321	744	586	586	518	677	710	741
<b>Payments for capital assets</b>	<b>8 356</b>	<b>7 603</b>	<b>10 072</b>	<b>19 402</b>	<b>19 076</b>	<b>19 076</b>	<b>40 841</b>	<b>24 216</b>	<b>38 709</b>
Buildings and other fixed structures	3 747	1 966	2 460	2 288	1 493	1 493	29 822	21 734	36 118
Buildings	3 747	1 966	2 460	2 288	1 493	1 493	29 822	21 734	36 118
Machinery and equipment	4 609	5 637	7 612	17 114	17 583	17 583	11 019	2 482	2 591
Transport equipment	2 841	1 344	3 223	4 035	4 035	6 033	1 481	1 552	1 620
Other machinery and equipment	1 768	4 293	4 389	13 079	13 548	11 550	9 538	930	971
<b>Total economic classification</b>	<b>244 475</b>	<b>255 770</b>	<b>327 896</b>	<b>297 706</b>	<b>319 098</b>	<b>319 098</b>	<b>303 206</b>	<b>289 875</b>	<b>312 897</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
<b>Current payments</b>	31 972	105 166	89 284	98 908	98 908	98 908	97 649	100 032	101 629
Compensation of employees	3 546	7 000	21 975	23 660	23 660	23 660	14 916	15 394	16 071
Salaries and wages	3 498	6 200	20 600	22 250	22 250	22 250	13 428	13 835	14 443
Social contributions	48	800	1 375	1 410	1 410	1 410	1 488	1 559	1 628
Goods and services	28 426	98 166	67 309	75 248	75 248	75 248	82 733	84 638	85 558
Administrative fees	817		942	962	962	962	1 015	1 264	1 320
Infrastructure and planning		1 170	736	752	752	752	793	831	868
Contractors	174	11 598	7 510	8 210	8 210	8 210	7 662	8 378	8 747
Inventory: Farming supplies	23 076	78 273	37 020	43 124	43 124	43 124	30 527	49 120	48 477
Inventory: Materials and supplies	394		1 262	1 365	1 365	1 365	3 655	1 509	1 575
Consumable supplies	1 396								
Consumable: Stationery, printing and office supplies	78		200	240	240	240	253	265	277
Operating leases			817	825	825	825	870	912	952
Travel and subsistence	815	1 786	5 261	5 370	5 370	5 370	5 665	5 937	6 198
Training and development	798	5 339	4 140	4 150	4 150	4 150	8 678	4 588	4 790
Operating payments	2		2 179	2 178	2 178	2 178	2 298	2 408	2 514
Venues and facilities	498		900	920	920	920	971	1 018	1 063
<b>Payments for capital assets</b>	2 352	962	2 022	1 200	1 200	1 200	1 464	1 327	1 385
Machinery and equipment	2 352	962	2 022	1 200	1 200	1 200	1 464	1 327	1 385
Other machinery and equipment		962	2 022	1 200	1 200	1 200	1 464	1 327	1 385
<b>Total economic classification</b>	34 324	106 128	91 306	100 108	100 108	100 108	99 113	101 359	103 014

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
<b>Current payments</b>	27 595	30 278	31 974	30 928	30 928	30 928	36 459	37 262	37 885
Goods and services	27 595	30 278	31 974	30 928	30 928	30 928	36 459	37 262	37 885
Inventory: Farming supplies	27 595	30 278	31 974	30 928	30 928	30 928	36 459	37 262	37 885
<b>Total economic classification</b>	27 595	30 278	31 974	30 928	30 928	30 928	36 459	37 262	37 885

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
<b>Current payments</b>	4 123	5 399	5 675	4 787	4 787	4 787	5 016	5 219	5 360
Goods and services	4 123	5 399	5 675	4 787	4 787	4 787	5 016	5 219	5 360
Inventory: Farming supplies	4 123	5 399	5 675	1 000	1 000	1 000	1 000	1 048	1 044
<b>Total economic classification</b>	4 123	5 399	5 675	4 787	4 787	4 787	5 016	5 219	5 360



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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
<b>Current payments</b>	<b>2 684</b>	<b>2 621</b>	<b>2 516</b>	<b>2 271</b>	<b>2 271</b>	<b>2 271</b>	<b>2 943</b>		
Goods and services	2 684	2 621	2 516	2 271	2 271	2 271	2 943		
<b>Total economic classification</b>	<b>2 684</b>	<b>2 621</b>	<b>2 516</b>	<b>2 271</b>	<b>2 271</b>	<b>2 271</b>	<b>2 943</b>		

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
<b>Current payments</b>	<b>285 991</b>	<b>278 898</b>	<b>386 777</b>	<b>404 770</b>	<b>404 652</b>	<b>394 309</b>	<b>452 437</b>	<b>483 204</b>	<b>512 381</b>
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
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

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 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
<b>Transfers and subsidies</b>	<b>7 587</b>	<b>10 167</b>	<b>7 687</b>	<b>8 988</b>	<b>6 488</b>	<b>6 957</b>	<b>6 264</b>	<b>6 270</b>	<b>6 286</b>
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			
Households	620	1 241	267	401	901	999	299	305	321
Social benefits	620	1 241	267	401	901	999	299	305	321
<b>Payments for capital assets</b>	<b>6 680</b>	<b>5 993</b>	<b>784</b>	<b>18 966</b>	<b>30 323</b>	<b>55 773</b>	<b>2 760</b>	<b>3 454</b>	<b>2 940</b>
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
<b>Total economic classification</b>	<b>300 258</b>	<b>295 058</b>	<b>395 248</b>	<b>432 724</b>	<b>441 463</b>	<b>457 039</b>	<b>461 461</b>	<b>492 928</b>	<b>521 607</b>