

VOTE 11

DEPARTMENT OF AGRICULTURE AND RURAL DEVELOPMENT

To be appropriated by vote in 2022/23	R 1 042 356 000
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;
- Innovation;
- 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;
- Provincial planning;
- Pollution control;
- Regional planning and development;
- Urban and rural development; as well as
- Local government matters related to, among others, air pollution, municipal planning, noise pollution, refuse removal, refuse dumps and solid waste disposal.

Main services

The department's focus is on harnessing and maximising the economic potential of the province's agricultural sector and ensuring food security for all. Agriculture has been identified as one of the province's eleven key economic sectors. Nationally, the sector is set to create one million jobs by 2030. The department will ensure that the sector is involved with all interventions 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, people with disabilities and HIV & AIDS affected/infected households;
- Creating an interactive electronic platform for exchange of market information and interaction between role players across various value chains;
- Ensuring a state veterinary service that offers both a regulatory and developmental public service that enables trade in livestock and livestock products, veterinary public health, biosecurity, animal welfare and animal disease control, and a primary animal health care service in townships, informal settlements, and amongst 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 the communities living near the reserves and parks through the following programmes: Community-based Natural Resource Management, Environmental Education and promoting Eco-Tourism;
- Issuing nature conservation permits for live game, hunting and fishing licenses to the 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 within the 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 4: Transformation of the state and governance;
- Pillar 5: Modernisation of the public service;
- Pillar 6: Modernisation of the Economy;
- Pillar 7: Modernisation of Human Settlements and Urban Development;
- Pillar 8: Modernisation of public transport infrastructure; and
- Pillar 9: Reindustrialisation of the Gauteng Province.

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

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

Sustainable Natural Resource Management

- Protect and manage Gauteng's natural resources and environment;
- Advance eco-tourism in 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 agri-parks which speak to re-industrialisation of the Gauteng City Region (GCR) and to the inclusion of youth and other previously excluded and historically disadvantaged groups in farming and transforming the agriculture value chain;
- Agro-processing: Gauteng is not a substantially agricultural province; the central role in the value chain is through agro-processing. The department's initiatives are to provide quality infrastructure to harness agro-processing to support agro-producers through training and access to markets;
- Biotechnology projects: to modernise the province, the department supports business incubation in biotechnology parks;
- Urban Agriculture: with increased poverty and continuous migration to Gauteng province the department seeks to consider urban agriculture as an impetus to food security, particularly because there is insufficient land for traditional agricultural activities. The plan largely centres on the integration of communities into the economy through upscaling of community food gardens and the solidarity economy (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 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 Magaliesberg area;
- 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

Climatechange 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 is preventing them from entering the mainstream markets and reaping socio-economic benefits.

The zoo-sanitary status of the province and indeed 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 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 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 from the levels reported in 2010, to 14.38 million tons, 15.60 million tons, and 14.23 million tons respectively. 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 (2021/22)

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 realised by providing support to sustainable development and management of community environmental and some agricultural resources, by implementing the Expanded Public Works Programme (EPWP environment and culture sector, and by providing agricultural support services to farmers.

There were no agricultural land rehabilitated or green jobs created because the conditional grant from the Department of Agriculture, Land Reform and Rural Development (DALRRD) for the removal of invasive alien plants and soil care works programme was received late in quarter two. This affected delivery on hectares rehabilitated and green jobs created. There are several requests for quotation (RFQs) being implemented including the procurement of cattle grass seeds and cover crop seeds. Recruitment of unemployed youth through the Tshepo 1 million programme using the existing departmental database will assist in creating green jobs.

The department managed to establish three agricultural infrastructure projects against the annual target of 76. The appointed service provider is onsite, and project implementation is underway. It is anticipated that work will be completed by the end of the period under review. More requests from farmers and other government institutions resulted in 64 farm management plans being developed. Furthermore, two surveys on early warning information with farmers were conducted against the annual target of four and one awareness campaign were conducted against the annual target of four due to the unavailability of farmers and delays in the logistical arrangements.

GDARD'S Farmer Support and Development (FSD)

The Farmer Support and Development services is responsible for expanding access to agri-food value chain opportunities, promoting agricultural development within the land and agrarian reform initiatives in the province and maximising 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 and training and capacity building to farmers.

The department managed to support 200 smallholder producers and 91 women producers with piggery production inputs, grains and vegetable seeds. In Sedibeng and West Rand, a total of 120 smallholder producers were also supported with the offerings mentioned above. A total of 11 red meat commodity producers were supported with pasture seeds, 31 Grain commodity producers were also supported with maize and soya bean seeds. The high moisture content on farms and the delivery of grain seeds by the service provider resulted in 3 246 hectares being planted for food production in this quarter.

The various trainings, i.e., tractor operation and maintenance, advanced hydroponics production, agricultural marketing, advanced crop protection, advanced pig production, advanced layer production and advanced vegetable production amongst others, conducted by the department, resulted in 853 participants trained in skills development programmes in the sector. Technical advice, support groups, demonstration trials and farmers' day enabled 1 298 capacity building activities to be conducted for smallholder farmers and 54 capacity building activities were also conducted for smallholder producers who will be commercialised.

The department managed to support 903 women subsistence producers with production inputs, training and extension and advisory services. The delays in the finalisation of the tender processes resulted in 1 533 subsistence producers supported against a target of 2500.

Agro-processing and Agricultural Economics Services

The Agro-processing and Agricultural Economics Services is responsible for managing and coordinating the provision of agricultural, agro-processing and technical services. A total of 315 clients were assisted in making informed decisions on their farms and produce. The partnership with the Perishable Product Export Control Board (PPECB) resulted in 86 agri-businesses being supported in accessing markets and selling their agricultural produce and four agri-businesses being supported with agro-logistics services.

The department managed to support 15 agribusinesses and provided Broader Black Based Economic Empowerment (BBBEE) verification advisory services in the City of Tshwane, Sedibeng and West Rand. Furthermore, 161 capacity development initiatives were undertaken targeting agro-prenuers and a Gauteng Cannabis Industrialisation master plan was developed.

The Agro-processing Opportunities Study Group held information sharing sessions with farmers. Monitoring and evaluation of refrigerated trucks and mobile abattoirs amongst others resulted in 422 agricultural economic information responses being offered to farmers and seven macro-economic reports were compiled.

Veterinary services

Veterinary services are assigned the responsibility of controlling and managing health risks of animal origin, ensuring livestock production and 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 target for visits to epidemiological units for veterinary interventions was not reached because of delays in the supply of certain essential stock such as field officials' equipment and other requisites. Subsequently quotations and/or tenders have been advertised, bidders screened, and purchase orders issued. Some stock items have been received for collection of blood samples. The department performed a total of 5 419 site visits. The Temba clinic managed to attend to a total of 22 238 cases. Themba clinic remains busy due to high demand for veterinary services. The clinic is still limiting the number of clients per day as officials cannot keep up with the demand for services.

The current Avian Influenza outbreak necessitated concentration on AI surveillance and the collection of samples targeting animal diseases. A total 1 146 samples have been collected against the planned target of 375. The amount of exports and numbers of certificates issued depend on prevailing socio-economic factors within South Africa and the recipient countries. A total of 15 064 export control certificates were issued. The relaxation of the lockdown has enabled full activities in the abattoir to be completed and this saw number of inspections conducted on facilities producing meat rise to 1 146.

The 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. A total of 36 577 laboratory tests have been conducted and 23 Performing Animals Protection Act (PAPA) registration licences were issued against the anticipated ten. All applications were processed as received.

Pillar 2: Decisive Spatial Transformation

Waste Management

The purpose of this unit is to manage the implementation of waste management strategies and waste information systems, issue waste authorisation, support local government in rendering appropriate waste management services and promote waste minimisation in Gauteng.

All waste management licence applications received thus far were issued within legislated timeframes which translate to 100% achievement. More applications were received on the Gauteng Waste Information System (GWIS) hence the target for waste certificates issued was exceeded and amounted to 838 from a planned target of 450. The department issued 34 health care waste approvals from a target of 30 due to more applications being received than expected. Furthermore, the department trained 55 waste recycling cooperatives against a target of 25 due to additional cooperatives that registered for the trainings. However, the department did not support any recycling facilities and buy-back centres with recycling equipment due to delays in the tender process.

Biodiversity Management

The purpose of this unit is to promote equitable and sustainable use of ecosystem goods and services to contribute to economic development. The department planned to rehabilitate 1 400 hectares of land and exceeded this target by 68 hectares due to large areas being harvested by communities. Furthermore, the department issued 82% of permits within legislated timeframes against a target of 80%.

Compliance and Enforcement

The objective of this unit is to manage the development and implementation of environmental compliance monitoring systems, enforcement of legislation and environmental authorisations.

The department conducted 223 compliance inspections against a target of 210 due to more follow-ups that needed to be undertaken. The administrative enforcement notices target was also exceeded as 147 notices were issued against a target of 74 due to more transgressions that were discovered. The department handed 26 criminal investigations over to the NPA for prosecution against a target of 24. Additionally, 11 S24G applications were finalised against the planned target of 20 as the finalisation of S24G applications is dependent on the payment of section 24G administrative fines. The department will expedite the finalisation of applications when the fines are paid.

Air Quality Management

The objective of this unit is to manage the promotion of sustainable environmental management for improved quality of life by promoting acceptable ambient air quality and managing hazardous substances and other related anthropogenic activities. The department issued all Atmospheric Emission License (AEL) applications received which translates to 100% achievement.

Impact Management

The purpose of this unit is to manage the implementation of environmental impact mitigation to promote sustainable development and a safe and healthy environment. The department is currently sitting on 94% of EIA applications received which were finalised within the 107 days legislated timeframe, against a target of 100%.

Pillar 3: Accelerated Social Transformation

Environmental Empowerment Services

The purpose of this unit is to empower communities to manage natural resources through job creation, skills development and awareness opportunities.

The department conducted 270 environmental awareness activities from a planned target of 150. The target was exceeded due to the huge demand for clean-ups after the looting of shopping malls in the province and the demand for trees during Arbor Month. Additionally, the target of 26 capacity building activities conducted was achieved as the department conducted 29 activities. The capacity building activities included project management, health and safety.

Pillar 6: Modernisation of the Economy

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

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 was able to support ten agribusinesses with business incubation at the Vaal University of Technology Science Park. Two agriculture research presentations were made at peer reviewed events and nine research presentations were made at technology transfer events. The delays in the advertisement of the tender resulted in no Agri-Expo being organised. Two Agri Tech Seminars were held. In addition, 97 farmers were trained on water saving technologies and 2 884,5 hectares were ploughed.

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, nine stakeholders from 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 Ministry 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.

3. OUTLOOK FOR THE COMING FINANCIAL YEAR (2022/23)

Farmer Support and Development

The Farmer Support and Development (FSD) is responsible for increasing agricultural development support to households, developing farmers and commercial producers for sustainable agricultural development. It is aimed at transforming the agricultural sector, providing necessary support for food security, skills development and strengthening of extension services in the province. Movements within and across Gauteng borders impact not only the population structure of the province, but potentially the economic, political and social composition of communities, farmer support and development at large. Understanding and planning for current and projected migration patterns in Gauteng is imperative for continued growth and development for farmers. The continued yearly increase in population numbers caused by the arrival into the province from other South African provinces and other countries of the continent puts a huge burden on food security in Gauteng.

The COVID-19 pandemic imposed the up-scaling of food production support, farmer support and development towards food security. Furthermore, this disaster is likely to cause limited access to agricultural inputs as well as diminishing income-earning potential of producers, subsistence, smallholder and commercial producers as the country is under lockdown. In order to cushion producers and households who rely on agriculture from the negative impact resulting from the COVID-19 pandemic and ensure food production as well as supply, the Department will provide relief to affected producers and consumers, and also bolster the recovery of affected production activities. In its effort to ensure and enhance functionality of subsistence, smallholder, women and youth producers, as well as people living with disability, the department continues to provide agricultural support to smallholder producers to enhance producing and marketing of their produce during and post the COVID-19 pandemic: therefore budget allocation cannot be over emphasised.

The pandemic will impact negatively on the livelihoods of people and the food security of the country notwithstanding our provincial dynamics. In responding to this outbreak, the department, leading the economic work stream, has developed key immediate, short-term and long-term actions to respond to its likely impact. The department has taken the initiative to establish its food security plan by developing several planned activities. This will enable Gauteng Province to address food insecurity challenges within vulnerable communities and those who have been severely affected. Accordingly, key agricultural commodities have been identified for support with specific production inputs, namely, grains, poultry, livestock (cattle), pigs and horticulture.

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 2022/23 will focus on the strategic vision and goals that the department has identified to fulfil the needs of different communities and the broader society placing them 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, i.e. 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 to creating employment opportunities and skills development.

In terms of farmer settlement and support plans for 2022/23, the department will continue to embark on infrastructure projects such as sinking boreholes, construction of poultry structures and erection of fences. In implementing these infrastructure build and refurbishment programmes/projects, GDARD has entered a contractual obligation and enlisted the services of the Development Bank of Southern Africa, 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. The department will also be supporting farmers with production inputs such as seeds, seedlings, fertilizers, chemicals, animal feed and breeding stock.

Research Technology Development Services

In order to be at the forefront of technological developments in agriculture, the department provides timely and relevant research and technology development services in all its districts in Gauteng. This ensures that all the role-players in the agriculture sector are afforded the most innovative scientific and technical advisory services. Converting the research rand into an information rand is of utmost importance – this means that scientific information should reach the commercial and smallholder farmer at farm level, making our farmers more sustainable and competitive on local, national and international markets.

The department will continue to direct its efforts towards commissioning research and collecting, presenting, 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 and publication of research findings in line with the Transformation, Modernisation and Re-industrialisation (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 as helping 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

Competitive performance by the agriculture and agro-processing industries is likely to contribute to inclusive economic growth and sustained development through back-forward linkages. Initially, by providing various opportunities for earning income in primary food production, then in processing and value-add and distribution, and finally, in the retailing phases of the agro/food value chain. The growth of the agro-processing industry has the potential to stimulate and spur demand for raw material from the agricultural industry and thereby create novel output markets that increase the income of farmers, which in turn enables investment in capital equipment to improve productivity. The growth and development of the agro-processing industry is intertwined with the agricultural industry. Therefore, the latent potential of agro-processing activities is noted as capable of contributing towards the reduction of unemployment, inequality and poverty levels through backward and forward linkages.

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 four major initiatives. The first initiative is the programme to commercialise 53 smallholder farmers across the five value chains namely poultry, grains, horticulture, piggery and red meat. The second initiative is agro-processing, which includes the establishment of five township processing hubs in each of the five 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. The Procurement demand Securitization is a procedure where GPG issues designs of a marketable financial instrument by merging or pooling various financial assets into one group.

Veterinary Services

The mandate of the chief directorate services remains unchanged and is primarily directed by the provisions of both the Animal Diseases and the Meat Safety Acts. Recently, new mandates have been added to this suite of services required of veterinary services. These new mandates are aimed at ensuring that all facilities such as zoos or animal training facilities, comply with the provisions of the Performing Animals Protection Act (PAPA). It is important to mention at this point that this is a new and unfunded mandate. All provincial veterinary services are required to execute this mandate without the necessary resources.

Mobile veterinary clinics will also be expanded to ensure more reach as the demand has grown over the past three years. Support by veterinary services to producers who are earmarked for the commercialisation program will be intensified through the provision of mentorship and animal health programmes. Some of the programmes and interventions targeted at poultry and pig producers will be primarily focused on improving biosecurity standards on these farms. Good biosecurity practices have always paid dividends to farming enterprises through almost guaranteed protection from disease incursion. The context within which the support is given to poultry producers must tie in with the objectives of the national Poultry Masterplan. These interventions also pave the way in preparing our farmers to access formal and international markets. It is for this very reason that we are commissioning a feasibility study which will guide the establishment of a feedlot which will possibly be used to aggregate produce from small scale farmers to create the scale required to supply demand from such markets.

Livestock Improvement and Traceability Systems (LITS)

South Africa does not have a national livestock traceability system. This has affected our ability to access certain international markets as opposed to our neighbouring countries, namely Botswana and Namibia, who have enjoyed access to premium markets for their produce. A project to implement such a traceability system is currently being driven from the Technology and Innovation Agency (TIA) of the Department of Science and Technology (DST), which are currently developing a business plan towards implementation. The system, once developed, will also assist the country in addressing the scourge of livestock theft.

Disease control activities

African Swine Fever

The activities of disease surveillance programmes were primarily done remotely with when necessary physical visits to farms. During the time the province experienced an outbreak of African Swine Fever in the Rotunda Township in Heidelberg. The outbreak was detected in an informal pig keeping establishment and was brought under control through culling of affected pigs. The pig owners were incentivised 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 in particular concerned 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 suffers the brunt of such outbreaks as our auction markets are seen as lucrative by sellers from neighbouring provinces. For as long as the status quo remains, it can be expected that Gauteng will continue 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 to level 2, Veterinary Services has planned to begin reintroducing vaccination campaigns in communities.

Foot-and-Mouth Disease (FMD)

The outbreak of Foot-and-Mouth (FMD) disease, 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 premium prices in certain markets.

Rural Development

Rural development is the process of improving the quality of life and economic well-being of people living in rural areas, often relatively isolated and sparsely populated. The basic objectives of the Rural Development programme have been alleviation of poverty and unemployment through provision of basic social and economic infrastructure, training to rural unemployed youth and provision of employment to marginal producers/ labourers, to discourage seasonal and permanent migration to urban areas. Furthermore, Rural Development co-ordination directly links with the NDP vision 2030:

- 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 producers, and capacity building to enable state institutions and private industries to implement these interventions.

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 the Gauteng Cooperative Governance and Traditional Affairs department. On average, four 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.

Rural Development will also ensure the Implementation of the AgriBEE Sector Code, allocation of agricultural land for food production purposes, monitoring of the implementation of transformation agreements, provision of skills opportunities, rural enterprises and rural infrastructure support focusing on designated groups women, youth, people with disabilities and farmworkers. Agri-businesses will be supported with black economic empowerment advisory services to ensure compliance with the AgriBEE Charter. The profiling of home-based enterprises in targeted households in all districts will be implemented with support from stakeholders such as The Department of Economic Development (DED - Enterprise Development and Inclusive Economy), the Department of Cooperative Governance and Traditional Affairs (COGTA - CDWs), municipalities/ local communities, Treasury (CSD Registration), Tribal Authorities such as Sokhulumu (Ikosi Mahlangu) and Hammanskraal (Kgosi Kekana), Council of Stakeholders, social compact partners, farmer organisations, private sector, StatsSA, Department of Social Development. Over the MTEF period the numbers supported will increase as more agri-businesses become aware of AgriBEE Charter compliance requirements.

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

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 levels 5 to 3 has started to wane as more facilities and industries are now operating fully. The department is also ensuring that it implements the maximum fine of R5 million 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 where most transgressions occur. 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 in their respective municipalities. The department remains the appeal authority in respect of all administrative enforcement notices issued in the province.

Air Quality Management

The Department continues to issue Atmospheric Emission Licenses (AELs) for municipal-owned facilities in relation to listed activities must lead to ensure compliance with the National Minimum Emission Standards. The department also provide continuous support to municipalities in regulating their Section 21 listed activities and the reporting of emissions on the National Atmospheric Emission Inventory System (NAEIS). The 2020/21 Gauteng Quality of Life Survey highlighted that “air quality of the Region continues to deteriorate due to high levels of non-compliance by industries” and it is for this reason that the directorate established a close working relationship with Compliance and Enforcement to address issues of compliance post issuance of AELs.

Ambient air quality monitoring remains crucial in Gauteng province due to high levels of pollution and diversity of air pollution sources. The department continues to assist municipalities with the management and maintenance of ambient monitoring networks to ensure that credible data is available to inform policy and intervention strategies and compliance, while effective ambient air quality monitoring through ambient stations should at all times be pursued. The Department continues to identify alternative, Gauteng must use high class, affordable standard technologies to monitor ambient air quality within the province which should always be within the standards. Skills development in ambient air quality monitoring is one of the priorities for the department in a bid to address the current challenges.

The Gauteng Air Quality Management Plan (AQMP) was reviewed in 2018, with new goals and implementation plan for the next five years. This AQMP is currently under implementation and there are quarterly progress reports generated to track progress and to note all the challenges encountered during implementation. Since Gauteng province falls within two air quality priority areas, the department also contribute to the implementation of both Vaal Triangle Airshed Priority Area (VTAPA) and the Highveld Priority Area (HPA) AQMPs. The department also continue to develop emission reduction strategies for various air pollution sources.

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 the basis of 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 for 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 Gauteng City Region (GCR)’s Over-Arching Climate Change Response Strategy and Action Plan, 2020, was approved by the Executive Council in August 2020. The implementation of the GCR Over-Arching 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. Implementation of the GCR’s Over-Arching 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 National Development Plan (NDP's Vision 2030 / Growing Gauteng Together 2030) vision of managing 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.

Biodiversity Management

The Directorate continues on its mandate of conserving and managing Gauteng's biological diversity and ensuring the delivery of vital ecosystem services while advancing the effective management of the protected area system and its financing mechanisms through implementing a phased approach to the commercialisation of nature reserves.

The department will continue implementation of the Gauteng Protected Areas Expansion Strategy through the biodiversity stewardship mechanism and engagements with role players, municipalities and other government departments. There will also be efforts to investigate legal protection of ecological infrastructure in open spaces within the urban context through collaboration with municipalities. The establishment of protected areas remains essential in the protection of threatened ecosystems and species so as to conserve a representative sample of the province's biodiversity. This also assists in working towards establishing a climate resilient protected area network that can assist the province to mitigate against the imminent threats of climate change and contribute to the rural economy through the diversification of land use options.

Planned initiatives include the rollout of the first phase of the biodiversity economy programme in the province. Among other aspects this includes undertaking a situational analysis, identifying gaps in and opportunities for establishing biodiversity economy nodes in the three provincial metros with the aim of transforming the industry, maximising access and removing barriers to entry to the wildlife sector thus contributing to economic development. The rollout of the electronic permit system for CITES and TOPS applications will go a long way in improving the efficiency of the biodiversity permit system while addressing many challenges brought about by the COVID-19 pandemic. This includes providing opportunities for clients to apply for a permit in the comfort of own homes, thereby expediting applications.

Pollution and Waste Management

Gauteng continues to fulfil the mandate of environmental protection as 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% of waste diverted from landfill within 5 years; 55% 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 the capacity of Gauteng Province landfill sites is being depleted rapidly, thus, most municipal landfills in the province will be at full capacity in five to ten years. 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% of Gross Domestic Product (GDP) to between 1.0–1.5% 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 current waste and use it 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 high levels of households receive 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 implement 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 of R22 million reprioritised from cost containment items such as venue and facilities, catering, travel and subsistence due to COVID-19 lockdown and restrictions some of the sites visits activities could not take place and virtual meetings will continue. The department budget is reprioritised to supplement shortfall on salaries and wages budget and fund COVID-19 related expenditure over the MTEF.

Funds were also allocated towards Environment Empowerment Services programme for supporting the economy recover programme specially to target War on Waste: Cleaning and Greening and Waste Operational infrastructure: Upgraded buy-back centres to commercial scale, material Recovery facilities, transfer stations and composting facilities in order to divert waste from landfill sites.

In the Farmer Support and Development programme, funds were reprioritised 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.

The R113 million allocated for Biodiversity Management will be spent on managing the provincial nature reserves; issuing biodiversity permits; expanding the conservation estate; conducting research; undertaking People and Parks initiatives; and exploring transformation of the biodiversity economy in support of decisive spatial transformation, including radical economic transformation and modernisation of the economy.

PROCUREMENT

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.

In the upcoming financial year, 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.

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 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Equitable share	853 338	869 767	864 441	872 694	899 479	899 479	892 772	918 548	944 049
Conditional grants	144 426	131 405	130 272	143 531	145 322	145 322	149 584	146 259	152 729
Comprehensive Agricultural Support Programme Grant	87 136	106 128	92 891	99 113	100 904	100 904	103 748	103 014	107 641
Ilima/Letsema Projects Grant	27 673	30 278	30 323	36 459	36 459	36 459	37 262	37 885	39 587
Land Care Programme Grant: Poverty Relief And Infrastructure Development	4 123	5 399	5 675	5 016	5 016	5 016	5 219	5 360	5 501
Expanded Public Works Programme Incentive Grant For Provinces	2 684	2 621	2 516	2 943	2 943	2 943	3 355		
Total receipts	997 764	1 001 172	994 713	1 016 225	1 044 801	1 044 801	1 042 356	1 064 807	1 096 778

The department is funded through the provincial equitable share and national conditional grants. The allocated grants are Comprehensive Agricultural Support Programme which supports farmers with production inputs, the Ilima/Letsema grant that support farmers with piggery and livestock commodity improvements, the Land Care grant for poverty relief and infrastructure development to sustain natural resources and the Expanded Public Works Programme (EPWP) Incentive grant that incentivises departments in instituting job creation programmes.

The department spent R997 million and R994 million in the 2018/19 and 2020/21 financial years respectively. In 2021/22, the department implemented adjustments in consideration of the impact of the COVID-19 induced lockdown on the economy, business and employment and the impact of the July 2021 unrest on the economy and employment in the province.

Over the 2022 MTEF, the department will receive a total budget of R1 042 million in 2022/23 to R1 096 million in 2024/25 to focus on the Economic Recovery and Reconstruction Plan. It will implement the following priorities: the Agri-industrialisation project, urban food production as a catalyst for food security; improved market access in agriculture; commitment to providing support to farmers; positioning GCR as Africa's agroprocessing and cannabis mecca, establishment and implementation of the agri-parks and processing facilities to support the agricultural value chain, land and agrarian reform as drivers for sector transformation, climate change response, waste and the green economy and capacitating informal waste recyclers.

6.2. Departmental receipts

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Tax receipts									
Sales of goods and services other than capital assets	10 953	11 812	11 162	10 327	10 327	10 327	10 946	11 603	12 299
Fines, penalties and forfeits	2 580	2 952	10 763	3 500	3 500	3 500	3 710	3 933	4 169
Interest, dividends and rent on land	1	10	1	8	8	8	8	9	9
Transactions in financial assets and liabilities	554	623	38	289	289	289	303	318	334
Total departmental receipts	14 088	15 397	21 964	14 124	14 124	14 489	14 967	15 863	16 811

The table above shows departmental revenue generated mainly from veterinary commodity export certification, export facility/compartments registration, export consignment inspections, import consignment inspections, abattoir registrations and meat inspector authorisation. In terms of revenue generated by the Resource Protection unit, application fees received

in terms of the Nature Conservation Ordinance are charged for permits. Applications are also received in terms of protected species regulations, 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 2022 MTRF, the department budget is estimated at R14.9 million in 2022/23 to R16.8 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 of resources towards programmes and projects that stimulate economic growth, particularly to realise the objectives of government's policy more effectively; and
- Shifting funds from non-essential items to priority items to improve value-for-money in government performance.

7.2 Programme summary

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
1. Administration	238 841	254 449	248 644	255 501	271 928	271 928	262 654	268 821	275 089
2. Agriculture And Rural Development	395 248	371 993	377 586	457 518	468 791	468 791	487 321	490 810	499 141
3. Environmental Affairs	255 770	327 896	325 665	303 206	304 092	304 092	292 381	305 176	322 548
Total payments and estimates	889 859	954 338	951 895	1 016 225	1 044 811	1 044 811	1 042 356	1 064 807	1 096 778

7.3 Summary of Economic Classification

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Current payments	867 442	890 064	852 032	955 713	978 150	978 134	1 008 023	1 023 253	1 037 860
Compensation of employees	494 038	533 586	525 489	509 944	540 113	540 113	547 878	551 052	558 585
Goods and services	373 404	356 478	326 543	445 769	438 037	438 021	460 145	472 201	479 275
Interest and rent on land									
Transfers and subsidies to:	11 491	8 823	9 082	9 207	11 053	11 069	9 423	9 775	10 216
Provinces and municipalities	4 000	3	38		74	90	58		
Departmental agencies and accounts	1 222	1 343	1 423	1 476	1 360	1 360	1 547	1 615	1 688
Higher education institutions	3 420	4 105	6 075	5 965	7 205	7 205	5 965	6 227	6 507
Public corporations and private enterprises									
Households	2 849	3 372	1 546	1 766	2 414	2 414	1 853	1 933	2 021
Payments for capital assets	10 900	55 436	90 752	51 305	55 608	55 608	24 910	31 779	48 702
Buildings and other fixed structures	1 966	2 460	1 202	29 822	19 766	19 766	10 626	17 998	34 302
Machinery and equipment	8 934	52 976	89 550	21 483	35 775	35 775	14 284	13 781	14 400
Software and other intangible assets									
Payments for financial assets	26	15	29						
Total economic classification	889 859	954 338	951 895	1 016 225	1 044 811	1 044 811	1 042 356	1 064 807	1 096 778

The department's expenditure increased from R889 million in 2018/19 to R951 million in the 2020/21 financial year. This was for implementation of agri-industrialisation projects, the establishment and implementation of agriparks and creation of agro-processing hubs and township processing facilities. In the 2021/22 financial year, the budget amounts to R1 billion, mainly for agriparks maintenance support to farmers through production inputs, construction of agri farm structures such as poultry and piggeries to mitigate food insecurities and provide for job creation initiatives.

Over the 2022 MTEF period, the budget will remain constant at R1 billion in 2022/23 to the 2024/25 financial year. This will cater for expanding access to agri-food value chain opportunities and ensuring economic inclusion of rural areas for sustainable livelihoods, promoting sustainable development, maximising food security, promoting animal and public health and ensuring food safety. Commercialisation of the Agrifood value chains (grains; piggery; poultry; horticulture; livestock), urban farming: (putting into production derelict buildings and available land in schools, churches, clinics, households and community food gardens and roof tops in the City of Johannesburg, Tshwane and Ekurhuleni. Urban farming development will focus on: aquaculture/aquaponics; rabbit farming; poultry; horticulture and floriculture). The aim is to Increase market access through West Rand Fresh Produce Market and through West Rand Egg Aggregation Pack Station; to manufacture starch from maize grains; to reduce greenhouse emissions through an industrial symbiosis programme and through renewable energy generation and to conduct feasibility studies on climate change.

Programme 1: Administration: the budget increases from R262 million in 2022/23 to R275 million in 2024/25 for the infrastructure capacity building programme, operational costs and providing support to core services.

Programme 2: Agriculture and Rural Development: the budget increases from R487 million in 2022/23 to R499 million in 2024/25 and is allocated towards the following: food insecurity, agriculture GVA contribution to the Gauteng economy, commercialization of Black farmers; contribution of agroprocessing to manufacturing output (West rand Fresh Produce Market, Starch Processing Facility and Horticulture Production Hub); urban farms and the solidarity economy (SMME development and job creation), including training and development for farmers; provision of production inputs; market access and associated logistics such as irrigation materials, boreholes and water tanks to ensure the transformation of smallholder farmers into medium and large-scale farmers. Moreover, the allocation will provide veterinary services and maintain optimal biosecurity measures on farms to reduce the risk of the spread of diseases.

Programme 3: Environmental Affairs: the budget increases from R292 million in 2022/23 to R322 million in 2024/25. The budget includes funds for climate change and environmental sustainability, for a comprehensive compliance and enforcement strategy which seeks to protect the environment through eliminating challenges of air pollution and waste management. The allocation also makes provision for the development of the Gauteng Greenhouse Gas (GHG) inventory that will maintain Gauteng GHG emissions within the Peak Plateau Decline (PPD) trajectory. In addition, the funds will cater for the development of Gauteng Minimisation Regulations by 2024 (to incorporate EPR cooperation with producers; enforcement of waste separation at source; standardised municipal by-law; incentives; enforcement).

COE increased from R494 million in 2018/19 to R525 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 R547 million in 2022/23 to R558 million in 2024/25 due to appointments in the Environmental Empowerment Services graduate programme and DPSA determination on interns. The allocation makes provision for pay progression, increasing by 1.5% in each financial year of the 2022 MTEF, medical aid contributions, increase in the medical price index (which is estimated at CPI plus 4% based on previous trends) and for the housing allowance, increase of the CPI.

Goods and services expenditure decreased from R373 million in 2018/19 to R326 million in the 2020/21 financial year. Over the 2022 MTEF, the budget increases from R460 million in 2022/23 to R479 million in 2024/25 for the implementation of the Agrotropolis project which provides access to production infrastructure and agro-processing, thus enhancing food production and mitigating food insecurity at all levels. Provision is also made for the commercialisation of smallholder farmers, the primary animal health care programme, land availability and waste management and recycling projects. Increased market access through the Egg Aggregation Pack Station and starch manufacturing from maize grains.

Transfers and subsidies decreased from R11 million in 2018/19 to R9 million in 2020/21. Over the 2022 MTEF, the budget for transfers increases from R9 million to R10 million for research projects and skills development.

Expenditure for capital assets increases significantly from R11 million to R91 million between 2018/19 and 2020/21 due to the one-off allocation (2020/21) of R51 million to address waste management and environmental pollution in Emfuleni Local Municipality by providing basic waste management such as household collection, illegal dumping clearance, and recycling. This is being done by procuring a waste fleet for projects and by increased capacitation of the IDMS unit. The Capital Assets budget amounts decreased to R25 million in 2022/23 because of the above once-off allocation and increased to R48 million in the 2024/25 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 2022 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 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Category A		3	38		74	74	58		
Category C	4 000								
Total departmental transfers	4 000	3	38		74	74	58		

The department transferred R4 million in the 2018/19 financial year to West Rand District Municipality for the development of an agro-processing milling plant. There are no planned transfers to local municipalities over the 2022 MTEF.

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	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
1. Office Of The Mec	5 713	6 330	3 918	6 508	6 312	6 312	6 667	6 808	7 112
2. Senior Management	27 651	29 015	26 028	29 514	28 735	28 735	31 224	31 891	32 172
3. Corporate Services	86 189	90 569	84 647	87 504	105 287	105 287	85 526	88 125	91 404
4. Financial Management	119 288	128 535	134 051	131 975	131 594	131 594	139 237	141 997	144 401
Total payments and estimates	238 841	254 449	248 644	255 501	271 928	271 928	262 654	268 821	275 089

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Current payments	232 819	247 592	245 801	247 695	256 556	256 540	253 365	260 315	266 200
Compensation of employees	138 798	151 994	147 350	144 082	151 635	151 635	152 360	153 156	155 360
Goods and services	94 021	95 598	98 451	103 613	104 921	104 905	101 005	107 159	110 840
Interest and rent on land									
Transfers and subsidies to:	3 483	2 583	1 861	2 260	2 053	2 069	2 427	2 473	2 585
Departmental agencies and accounts	1 222	1 343	1 423	1 476	1 360	1 360	1 547	1 615	1 688
Households	2 261	1 237	400	784	619	619	822	858	897
Payments for capital assets	2 513	4 259	953	5 546	13 319	13 319	6 862	6 033	6 304
Buildings and other fixed structures									
Machinery and equipment	2 513	4 259	953	5 546	13 252	13 252	6 862	6 033	6 304
Software and other intangible assets									
Payments for financial assets	26	15	29						
Total economic classification	238 841	254 449	248 644	255 501	271 928	271 928	262 654	268 821	275 089

Expenditure increased from R239 million in 2018/19 to R249 million in 2020/21 for the provision of corporate support services and recruitment of infrastructure professionals. In 2021/22, the budget amounts to R255 million due to inflationary increases.

Over the 2022 MTEF period, the budget increases from R263 million in 2022/23 to R275 million in 2024/25 to supplement the allocation of audit fees, payments for software licenses and operating expenses.

Compensation of employees grows from R138 million in 2018/19 to R147 million in 2020/21, owing to cost of living adjustments and the insourcing of cleaners. Over the 2022 MTEF, the budget increases from R152 million in 2022/23 to R155 million in 2024/25 including the IDMS capacity building programme and for the DPSA determination on interns.

Goods and services expenditure grew from R94 million in 2018/19 to R98 million in 2020/21 due to the ICT fully managed data centre upgrade, security services for departmental buildings and settlement of property payments. Over the MTEF, the allocation decreases from R101 million in 2022/23 to R110 million in 2024/25 due to centralisation of GBN and the data centre services in the Department of E-Government.

An amount of R1.4 million is transferred to Sector Education and Training Authorities (SETAs) in 2021/22; the allocation increases to R1.5 million in 2022/23 and to R1.7 million in 2024/25, for capacity and talent management initiatives. The allocation for households increases from R822 000 in 2022/23 to R897 000 for 2024/25 to accommodate household benefits such as external bursaries and leave gratuities.

Expenditure on capital assets amounted to R2 million in 2018/19 and decreased to R953 000 in 2020/21 for planned equipment replacements for the new office building. The allocation fluctuates between R6.9 million; R6 million and R6.3 million for the respective years of the MTEF 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 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
1. Sustainable Resource Manage	2 462	4 530		7 355	7 355	7 355	7 653	7 961	8 318
2. Farmer Support & Development	223 920	184 747	220 434	221 837	227 069	227 069	238 811	239 857	247 470
3. Veterinary Services	81 395	86 247	84 406	105 571	107 637	107 637	108 389	110 416	109 323
4. Research & Technology Dev Ser	43 545	50 202	31 375	77 900	83 647	83 647	79 493	84 154	83 614
5. Agricultural Economics Serv	34 257	40 706	37 029	34 150	33 915	33 915	42 016	37 689	39 380
6. Rural Developmnt Coordination	9 669	5 561	4 342	10 705	9 168	9 168	10 959	10 733	11 036
Total payments and estimates	395 248	371 993	377 586	457 518	468 791	468 791	487 321	490 810	499 141

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Current payments	386 777	325 392	347 396	446 330	446 382	446 432	476 095	479 092	486 895
Compensation of employees	168 846	181 418	177 997	181 122	188 590	188 590	193 043	195 216	197 378
Goods and services	217 931	143 974	169 399	265 208	257 792	257 842	283 052	283 876	289 517

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Interest and rent on land									
Transfers and subsidies to:	7 687	5 496	6 914	6 270	8 115	8 065	6 286	6 561	6 857
Provinces and municipalities	4 000								
Departmental agencies and accounts									
Higher education institutions	3 420	4 105	6 075	5 965	7 205	7 205	5 965	6 227	6 507
Public corporations and private enterprises									
Households	267	1 391	839	305	910	860	321	334	350
Payments for capital assets	784	41 105	23 276	4 918	14 294	14 294	4 940	5 157	5 389
Buildings and other fixed structures									
Machinery and equipment	784	41 105	23 276	4 918	14 294	14 294	4 940	5 157	5 389
Payments for financial assets									
Total economic classification	395 248	371 993	377 586	457 518	468 791	468 791	487 321	490 810	499 141

The programme expenditure is R395 million in the 2018/19 and R377 million in the 2020/21 financial years, mainly for agricultural marketing and business development; agro-processing programme and implementation of primary animal health care-compulsory community services in townships to extend veterinary skills to the previously marginalised. In 2021/22, the budget amounted to R457 million, allocated towards the food security initiative supporting school and community food gardens in townships, supporting farmers with production inputs and mainstream urban agriculture to support SMMEs with infrastructure.

Over the 2022 MTEF, the programme budget increases from R487 million in 2022/23 to R499 million in the 2024/25 financial years. The budget is allocated to reduce food insecurity, increase the agriculture GVA contribution to the Gauteng economy, encourage urban farm development, include designated groups in the food production programme mainly by up-scaling food production support, support farmer development towards food security, commercialise smallholder farmers and business development, and implement primary animal health care-compulsory community services. Furthermore, the budget will cater for the agri-industrialisation project; improved market access in agriculture; commitment to providing support to farmers; processing facilities to support the agricultural value chain.

The Sustainable Resource Management services budget increases from R7.6 million in 2022/23 to R8.3 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 2022 MTEF, the allocation grows from R239 million in 2022/23 to R247 million in the 2024/25 financial year.

The Veterinary Services budget increases from R108 million in 2022/23 to R109 million in 2024/25. The budget is availed for veterinary support to all sectors of agriculture to ensure early detection, diagnosis and management of trade sensitive (local and international) and zoonotic diseases, 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 R79 million to R84 million over the MTEF 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 R42 million in 2022/23 and will decrease to R39 million in 2024/25, for managing and coordinating the provision of agriculture, agro-processing and technical services. Furthermore, the programme will increase the contribution of agroprocessing to the manufacturing output; increase market access through the Egg

Aggregation Pack Station and starch manufacturing from maize grains; unlock investment for cannabis Industry development and continue to provide support to farmers to access markets and sell their agricultural produce.

The Rural Development allocation is R10.9 million in 2022/23 and will slightly increase to R11 million in 2024/25, 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 and the release of unused land for agricultural production purposes.

Compensation of employees for the programme increases from R193 million in 2022/23 to R197 million in the 2024/25 financial year. The funds make provision for the CASP additional graduate programme extension officers.

The goods and services budget will increase from R283 million in 2022/23 to R289 million in 2024/25. 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, urban farms development 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 R5.9 million will be transferred to higher education institutions for research projects in the form of bursaries and internships for 2022/23; and R321 000 under households for leave gratuity and injury on duty payments.

The capital assets allocation amounts of R4.9 million in 2022/23 and increases to R5.4 million in 2024/25 for labour saving devices.

SERVICE DELIVERY MEASURES

PROGRAMME 2: AGRICULTURE AND RURAL DEVELOPMENT

Programme performance measures	Estimated performance	Medium-term estimates		
	2021/22	2022/23	2023/24	2024/25
Number urban food farms developed & handed over to PDIs	500 urban farms developed & handed over to PDIs	4500 urban farms developed & handed over to PDIs	5000 urban farms developed & handed over to PDIs	10 000 urban farms developed & handed over to PDIs
% inclusion of designated groups in food production programmes	60% inclusion of designated groups in food production programmes	70% inclusion of designated groups in food production programmes	80 % inclusion of designated groups in food production programmes	95% inclusion of designated groups in food production programmes
Percentage land allocated to youth farmers	0	15% land allocated to youth farmers	25 % land allocated to youth farmers	40 % land allocated to youth farmers
Percentage land allocated to women farmers	0	20% Percentage land allocated to women farmers	30% Percentage land allocated to women farmers	50% Percentage land allocated to women farmers
Percentage black farmers accessing commercial markets ()	3 % black farmers accessing commercial markets	6 % black farmers accessing commercial markets	10% black farmers accessing commercial markets	10% black farmers accessing commercial markets
Develop and implement the Cannabis Industrialisation program	Finalise Cannabis Master Plan by March 2022	Establish Cannabis Hubs in West Rand and Sedibeng by Dec 2023.	Commence with the construction of Cannabis Hubs	Cannabis Hubs Construction underway- phase 1 concluded
Percentage increase in Access to Markets by agroprocessors & Cannabis industrialists	5% increase in access to domestic and international markets	25% increase in access to domestic and international markets	50% increase in access to domestic and international markets	50% increase in access to domestic and international markets
		Establish West Rand Fresh Produce market by July 2023. Commence the Construction by Q2 of 2022/23	West Rand Fresh Produce Market in Operation	West Rand Fresh Produce Market in Operation
		Establish Starch Processing Facility by Dec 2023. Commence the Construction by Q2 of 2022/23	Starch Processing Facility in Operation	Starch Processing Facility in Operation
Investment in Agroprocessing Infrastructure		Establish Horticultural Production Hub by December 2023. Commence the	Horticulture Production Hub in operation	Horticulture Production Hub in operation

[illegible]

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 alternative 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		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
1. Environmental Policy, Planning And Coordination	24 633	58 383	26 825	27 326	26 959	26 959	31 896	29 592	29 665
2. Compliance And Enforcement	43 675	44 657	43 590	45 474	47 466	47 466	45 965	48 429	48 154
3. Environmental Quality Management	53 475	55 519	112 455	58 488	60 186	58 797	60 117	59 275	58 887
4. Biodiversity Management	103 568	104 199	90 410	120 229	112 015	113 404	100 368	115 159	131 604
5. Environmental Empowerment Services	30 419	65 138	52 385	51 689	57 466	57 466	54 035	52 721	54 238
Total payments and estimates	255 770	327 896	325 665	303 206	304 092	304 092	292 381	305 176	322 548

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		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Current payments	247 846	317 080	258 835	261 688	275 212	275 162	278 563	283 846	284 765
Compensation of employees	186 394	200 174	200 142	184 740	199 888	199 888	202 475	202 680	205 847
Goods and services	61 452	116 906	58 693	76 948	75 324	75 274	76 088	81 166	78 918
Interest and rent on land									
Transfers and subsidies to:	321	744	307	677	885	935	710	741	774
Provinces and municipalities									
Public corporations and private enterprises									
Households	321	744	307	677	885	935	710	741	774
Payments for capital assets	7 603	10 072	66 523	40 841	27 995	27 995	13 108	20 589	37 009
Buildings and other fixed structures	1 966	2 460	1 202	29 822	19 766	19 766	10 626	17 998	34 302
Machinery and equipment	5 637	7 612	65 321	11 019	8 229	8 229	2 482	2 591	2 707

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Payments for financial assets									
Total economic classification	255 770	327 896	325 665	303 206	304 092	304 092	292 381	305 176	322 548

Programme expenditure increased from R255.8 million in 2018/19 to R325.7 million in the 2020/21 financial year, mainly for the establishment of waste recycling centres, maximising and supporting ambient monitoring of air quality and ensuring sustained ecosystems and mainstreaming of climate change response measures in all activities of government. In 2021/22, the programme budget is R304 million for mitigating environmental impact through criminal enforcement actions and processing of S24G applications and creating green jobs in the departmental nature reserves.

Over the 2022 MTEF, the programme budget increases from R292.4 million in 2022/23 to R322.5 million in the 2024/25 financial year, mainly for the development of the Gauteng Greenhouse Gas (GHG) Inventory in order to maintain Gauteng GHG emissions within the Peak Plateau Decline (PPD) trajectory, the development of Gauteng minimisation regulations to incorporate extended producer responsibility cooperation with producers; enforcement of waste separation at source; standardised municipal by-laws; enforcement incentives to promote an inclusive biodiversity economy; upscaling of waste minimisation activities and monitoring environmental authorisations by conducting proactive and reactive inspections in respect of facilities in the waste management sector.

The Environmental Policy, Planning and Coordination allocation increases to R31.9 million in 2022/23 due to funds availed to conduct feasibility study on climate change and remains constant at R29.7 million on the outer years. 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 R49 million in 2022/23 to R48 million in the 2024/25 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 is R60 million in 2022/23 and R59 million in the 2024/25 financial year. Provision is made for issuing of quality 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 R100.4 million in 2022/23 and R131.6 million in the 2024/25 financial year. The budget is availed to continue to manage and protect existing protected areas and commercialise the nature reserves. 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 R54 million in 2022/23. It will remain at R54 million in 2024/25. 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 poverty reduction and unemployment.

Compensation of employees for the programme increased from R186 million in 2018/19 to R200 million in the 2020/21 due to cost of living adjustments. This allocation increased from R202 million in 2022/23 to R206 million in the 2024/25 financial year.

Goods and services expenditure decreased from R61 million in 2018/19 to R59 million in 2020/21 owing to the implementation of nature reserves management plans and environmentally clean development projects. The budget increases from R76 million in 2022/23 to R79 million in 2024/25, for the continuation of investing in the management and protection of the existing provincial protected areas and to implement environmental awareness activities in community, youth and school groups.

Expenditure for capital assets increases from R7.6 million in 2018/19 to R66 million in 2020/21 due to the once-off allocation in 2020/21 with R51 million to address waste management and environmental pollution in Emfuleni Local Municipality by providing basic waste management such as household collection, illegal dumping clearance and recycling by procuring a waste fleet and implementing projects on rehabilitation and upgrading of departmental nature reserves. Over the 2021 MTEF, the budget is R13 million in 2022/23 and R37 million in 2024/25. 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		
	2021/22	2022/23	2023/24	2024/25
GHG emissions reduced from the industrial symbiosis programme		50 Mt CO ₂ e q	100 Mt CO ₂ eq	150 Mt CO ₂ eq
GHG emissions reduced through renewable energy generation		50 Mt CO ₂ e q	100 Mt CO ₂ eq	150 Mt CO ₂ eq
Rand Value of climate response funds sourced from international climate programmes/mechanisms/partnerships		Technical and finance programme agreements concluded with two institutions	R100m climate response funds sourced from international climate programmes	R100m climate response funds sourced from international climate programmes
Development of a Regional Integrated Waste Eco Park (including Waste to Energy Plant for the 3 Metros)		0	1 Masterplan, designs and contracts concluded	Regional Integrated Waste Eco Park
Rationalisation of Gauteng Province Nature Reserves[1] (Commercialisation of Suikerbosrand Nature Reserve)	Appointment of a Transaction Advisor	Investment and Procurement Phase	Contracting with private finance partner	Commercially viable Suikerbosrand Nature Reserve

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					
	2018/19		2019/20		2020/21		2021/22		2022/23		2023/24		2024/25		2021/22 - 2024/25		
	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Filled posts	Additional posts	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel growth rate	Costs growth rate	% Costs of Total
Salary level																	
1 – 6	400	36 246	410	39 167	444	127 240	458		458	132 703	422	121 712	422	135 398	(3)%	2%	25%
7 – 10	400	287 677	405	308 002	407	211 844	398	10	408	217 182	402	249 176	402	251 652	(0)%	5%	44%
11 – 12	110	79 774	121	92 791	122	88 773	124		124	94 726	127	114 239	127	113 644	1%	6%	20%
13 – 16	42	51 607	42	60 122	42	60 011	42		42	63 675	41	55 106	41	50 358	(1)%	(7)%	10%
Other	119	25 696	246	33 535	246	33 370	246		246	31 827		7 645			(100)%	(100)%	2%
Total	1 071	481 000	1 224	533 617	1 261	521 238	1 268	10	1 278	540 113	992	547 878	992	551 052	(8)%	1%	100%
Programme																	
1. Administration	306	138 798	346	151 994	378	147 350	378		378	151 635	324	152 360	324	153 156	(5)%	1%	28%
2. Agriculture And Rural Development	389	168 846	402	181 418	403	177 997	396	10	406	188 590	323	193 043	323	195 216	(7)%	2%	35%
3. Environmental Affairs	376	186 394	476	200 174	480	200 142	494		494	199 888	345	202 475	345	202 680	(11)%	1%	37%
Direct charges															0%	0%	0%
Total	1 071	494 038	1 224	533 586	1 261	525 489	1 268	10	1 278	540 113	992	547 878	992	551 052	(8)%	1%	100%
Employee dispensation classification																	
Public Service Act appointees not covered by OSDs	821	351 012	838	370 669	838	391 056	838		838	412 564	838	432 367	838	451 391	0%	5%	70%
Legal Professionals	4	2 278	4	2 406	4	2 538	4		4	2 678	4	2 807	4	2 931	0%	5%	0%
Engineering Professions and related occupations	252	90 607	252	95 681	252	160 689	252		252	176 392	252	184 271	252	192 377	0%	4%	30%
Total	1 077	443 897	1 094	468 756	1 094	554 283	1 094		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 R619 million in 2022/23 to R675 million in 2024/25, because of the HR capacitation measures.

9.2 Training

TABLE 11.13: INFORMATION ON TRAINING: AGRICULTURE AND RURAL DEVELOPMENT

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Number of staff	1 071	1 224	1 261	1 278	1 278	1 278	992	992	992
Number of personnel trained	665	665	180	702	702	702	702	702	702
of which									
Male	306	306	74	323	323	323	323	323	323
Female	359	359	106	379	379	379	379	379	379
Number of training opportunities	186	196	207	207	207	207	207	207	207
of which									
Tertiary	154	163	172	172	172	172	172	172	172
Workshops	21	22	23	23	23	23	23	23	23
Seminars	11	11	12	12	12	12	12	12	12
Other	-	-	-	-	-	-	-	-	-
Number of bursaries offered	60	60	63	63	63	63	63	63	63
Number of interns appointed	45	48	51	51	51	51	51	51	51
Number of learnerships appointed	-	-	-	-	-	-	-	-	-
Number of days spent on training	4	4	4	4	4	4	4	4	4
Payments on training by programme									
1. Administration	5 212	8 256	217	5 755	5 755	5 755	2 100	2 100	2 194
2. Agriculture And Rural Development									
3. Environmental Affairs									
Total payments on training	5 212	8 256	217	5 755	5 755	5 755	2 100	2 100	2 194

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 2022 MTEF period, the budget will remain constant at R2.1 million: this is a result of reprioritisation of the budget to accommodate the funding of COVID-19 and OHS compliance initiatives.

9.2.1 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	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Tax receipts									
Sales of goods and services other than capital assets	10 953	11 812	11 162	10 327	10 327	10 327	10 946	11 603	12 299
Sale of goods and services produced by department (excluding capital assets)	10 953	11 812	11 162	10 327	10 327	10 327	10 946	11 603	12 299
Other sales	10 953	11 812	11 162	10 327	10 327	10 327	10 946	11 603	12 299
Of which									
Health patient fees	1 216	999	774	861	861	861	986	1 045	1 108
Other (Specify)	952	908	702	964	964	964	971	1 029	1 091
Other (Specify)	2 218	1 097	982	976	976	976	1 012	1 073	1 137
Other (Specify)	6 567	8 808	8 704	7 526	7 526	7 526	7 977	8 456	8 963
Transfers received from:									
Fines, penalties and forfeits	2 580	2 952	10 763	3 500	3 500	3 500	3 710	3 933	4 169
Interest, dividends and rent on land	1	10	1	8	8	8	8	9	9
Interest	1	10	1	8	8	8	8	9	9
Sales of capital assets						365			
Transactions in financial assets and liabilities	554	623	38	289	289	289	303	318	334
Total departmental receipts	14 088	15 397	21 964	14 124	14 124	14 489	14 967	15 863	16 811

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Current payments	867 442	890 064	852 032	955 713	978 150	978 134	1 008 023	1 023 253	1 037 860
Compensation of employees	494 038	533 586	525 489	509 944	540 113	540 113	547 878	551 052	558 585
Salaries and wages	431 982	466 159	455 133	437 993	468 782	465 933	469 238	470 914	475 351
Social contributions	62 056	67 427	70 356	71 951	71 331	74 180	78 640	80 138	83 234
Goods and services	373 404	356 478	326 543	445 769	438 037	438 021	460 145	472 201	479 275
Administrative fees	2 084	1 391	533	3 740	3 734	4 003	1 819	1 914	2 001
Advertising	8 826	5 205	1 823	5 924	12 076	12 076	4 283	6 780	7 085
Minor assets	1 763	1 017	572	2 124	1 565	1 565	2 440	2 326	2 429
Audit cost: External	4 540	5 319	4 161	7 300	7 300	5 174	7 191	7 635	7 978
Bursaries: Employees	814	482	613	599	1 099	1 099	628	656	685
Catering: Departmental activities	4 938	1 831	440	3 859	1 406	1 411	2 931	3 818	3 541
Communication (G&S)	6 721	6 828	7 776	8 280	8 315	8 391	10 293	9 209	9 622

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Computer services	7 363	15 871	14 800	11 838	15 549	15 348	5 458	5 566	5 816
Consultants and professional services:									
Business and advisory services	5 334	12 839	6 346	11 213	20 111	18 325	17 929	11 482	11 497
Infrastructure and planning	2 358	966	214	8 085	965	965	8 216	9 002	9 406
Laboratory services	852	766	628	2 986	2 286	2 286	3 129	2 840	2 968
Scientific and technological services									
Legal services	4 053	3 628	315	1 772	2 525	2 596	1 473	1 753	1 832
Contractors	10 599	23 804	15 702	27 735	33 467	32 716	28 202	26 556	27 749
Agency and support / outsourced services			277	1 100	1 100	1 100	1 257	1 313	1 372
Entertainment									
Fleet services (including government motor transport)	2 150	1 896	1 563	6 569	3 284	332	1 259	5 394	3 836
Inventory: Clothing material and accessories	6 387	3 407	3 784	5 723	7 967	7 967	6 799	7 843	7 745
Inventory: Farming supplies	168 900	145 732	156 450	177 863	159 947	160 801	189 437	186 915	190 891
Inventory: Food and food supplies	32	38	79	90	90	90	37	98	102
Inventory: Fuel, oil and gas	10 458	7 645	7 465	8 639	8 639	5 884	10 114	9 631	10 064
Inventory: Learner and teacher support material	114	1	37	84			93	184	192
Inventory: Materials and supplies	5 865	3 969	3 315	7 205	6 466	6 955	6 740	7 103	7 421
Inventory: Medical supplies	3 437	1 760	3 279	4 861	4 493	4 493	4 558	5 579	5 829
Inventory: Medicine	3 472	3 388	2 221	8 724	8 724	8 724	9 149	9 132	7 542
Inventory: Other supplies				12 612	12 200	12 200	12 500	13 835	14 456
Consumable supplies	7 451	4 965	8 817	5 163	6 591	5 706	7 858	7 148	8 838
Consumable: Stationery, printing and office supplies	4 055	3 109	2 562	5 253	3 134	3 173	4 891	5 707	5 964
Operating leases	4 641	5 135	6 222	7 532	8 783	10 518	10 942	7 472	7 807
Property payments	50 265	49 175	48 088	46 059	45 572	50 291	47 144	56 890	58 684
Transport provided: Departmental activity									
Travel and subsistence	31 241	32 535	17 207	23 738	20 439	22 255	22 237	25 926	24 890
Training and development	5 380	3 421	1 735	16 651	16 919	19 573	18 413	18 406	19 194
Operating payments	2 913	1 212	2 479	4 537	2 712	3 381	4 818	5 398	5 639
Venues and facilities	4 418	3 359	885	6 738	2 768	2 681	7 098	7 100	4 767
Rental and hiring	1 980	5 784	6 155	1 173	7 811	5 942	809	1 590	1 433
Interest and rent on land									
Interest									

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Transfers and subsidies	11 491	8 823	9 082	9 207	11 053	11 069	9 423	9 775	10 216
Provinces and municipalities	4 000	3	38		74	90	58		
Municipalities	4 000	3	38		74	90	58		
Municipalities	4 000	3	38		74	90	58		
Departmental agencies and accounts	1 222	1 343	1 423	1 476	1 360	1 360	1 547	1 615	1 688
Provide list of entities receiving transfers	1 222	1 343	1 423	1 476	1 360	1 360	1 547	1 615	1 688
Higher education institutions	3 420	4 105	6 075	5 965	7 205	7 205	5 965	6 227	6 507
Public corporations and private enterprises									
Public corporations									
Other transfers									
Households	2 849	3 372	1 546	1 766	2 414	2 414	1 853	1 933	2 021
Social benefits	956	2 917	1 532	1 766	2 414	2 414	1 853	1 933	2 021
Other transfers to households	1 893	455	14						
Payments for capital assets	10 900	55 436	90 752	51 305	55 608	55 608	24 910	31 779	48 702
Buildings and other fixed structures	1 966	2 460	1 202	29 822	19 766	19 766	10 626	17 998	34 302
Buildings	1 966	2 460	1 202	29 822	19 766	19 766	10 626	17 998	34 302
Other fixed structures									
Machinery and equipment	8 934	52 976	89 550	21 483	35 775	35 775	14 284	13 781	14 400
Transport equipment	1 344	6 002	67 380	2 836	2 836	6 598	2 972	3 102	3 242
Other machinery and equipment	7 590	46 974	22 170	18 647	32 939	29 177	11 312	10 679	11 158
Software and other intangible assets									
Payments for financial assets	26	15	29						
Total economic classification	889 859	954 338	951 895	1 016 225	1 044 811	1 044 811	1 042 356	1 064 807	1 096 778

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Current payments	232 819	247 592	245 801	247 695	256 556	256 540	253 365	260 315	266 200
Compensation of employees	138 798	151 994	147 350	144 082	151 635	151 635	152 360	153 156	155 360
Salaries and wages	121 237	132 290	126 797	119 770	127 943	127 943	126 845	127 773	128 838
Social contributions	17 561	19 704	20 553	24 312	23 692	23 692	25 515	25 383	26 522
Goods and services	94 021	95 598	98 451	103 613	104 921	104 905	101 005	107 159	110 840
Administrative fees	886	489	228	245	251	251	257	269	281
Advertising	2 376	794	670	1 357	7 561	7 561	1 075	1 238	1 294
Minor assets	1 173	812	327	1 114	739	739	1 177	1 207	1 261
Audit cost: External	4 475	5 273	4 158	7 213	7 213	5 087	7 191	7 635	7 978

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Bursaries:									
Employees	814	482	613	599	1 099	1 099	628	656	685
Catering:									
Departmental activities	860	463	96	1 609	507	507	1 236	1 700	1 528
Communication (G&S)	2 434	2 469	3 584	2 126	2 161	2 237	2 697	2 327	2 432
Computer services	7 363	13 141	14 035	11 079	13 564	13 564	4 655	4 727	4 939
Consultants and professional services:									
Business and advisory services	3 287	2 172	1 088	2 326	2 606	2 606	2 525	2 505	2 617
Legal services	4 021	3 628	315	1 522	2 275	2 275	1 159	1 425	1 489
Contractors	3 091	2 370	3 656	2 738	2 461	2 461	2 833	2 814	2 941
Agency and support / outsourced services			108				104	109	114
Entertainment									
Fleet services (including government motor transport)	2 005	1 872	1 487	6 569	3 284	303	1 259	5 394	3 836
Inventory: Clothing material and accessories	261	138	248	196	135	135	220	312	326
Inventory: Farming supplies		2				91			
Inventory: Food and food supplies	31	29	79	90	90	90	37	98	102
Inventory: Fuel, oil and gas	1 713	3 876	6 190	7 084	7 084	4 329	8 451	7 752	8 100
Inventory: Learner and teacher support material	94	1	37				88	92	96
Inventory: Materials and supplies	520	641	83	382	47	47	156	418	436
Inventory: Medical supplies	1		21		69	69	30		
Inventory: Other supplies									
Consumable supplies	353	487	3 475	993	2 158	1 550	3 044	2 352	3 827
Consumable: Stationery, printing and office supplies	3 068	2 328	2 107	4 067	2 312	2 312	3 705	4 300	4 494
Operating leases	4 152	3 243	5 634	1 826	2 963	4 698	5 813	1 741	1 819
Property payments	42 569	44 987	46 828	41 511	41 498	47 533	44 073	48 558	50 937
Transport provided: Departmental activity									
Travel and subsistence	3 404	3 753	2 011	2 963	1 727	1 727	2 170	3 174	3 316
Training and development	3 095	898	282	1 446	1 128	1 128	1 363	1 482	1 549
Operating payments	1 046	694	695	2 307	1 217	1 734	3 014	2 840	2 967
Venues and facilities	431	556	385	2 251	772	772	2 045	2 034	1 476
Rental and hiring	498		11						
Interest and rent on land									
Interest									
Transfers and subsidies	3 483	2 583	1 861	2 260	2 053	2 069	2 427	2 473	2 585

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Departmental agencies and accounts	1 222	1 343	1 423	1 476	1 360	1 360	1 547	1 615	1 688
Provide list of entities receiving transfers	1 222	1 343	1 423	1 476	1 360	1 360	1 547	1 615	1 688
Households	2 261	1 237	400	784	619	619	822	858	897
Social benefits	368	782	386	784	619	619	822	858	897
Other transfers to households	1 893	455	14						
Payments for capital assets	2 513	4 259	953	5 546	13 319	13 319	6 862	6 033	6 304
Buildings and other fixed structures									
Buildings									
Machinery and equipment	2 513	4 259	953	5 546	13 252	13 252	6 862	6 033	6 304
Transport equipment				1 355	1 355	1 355	1 420	1 482	1 549
Other machinery and equipment	2 513	4 259	953	4 191	11 897	11 897	5 442	4 551	4 755
Software and other intangible assets									
Payments for financial assets	26	15	29						
Total economic classification	238 841	254 449	248 644	255 501	271 928	271 928	262 654	268 821	275 089

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Current payments	386 777	325 392	347 396	446 330	446 382	446 432	476 095	479 092	486 895
Compensation of employees	168 846	181 418	177 997	181 122	188 590	188 590	193 043	195 216	197 378
Salaries and wages	148 701	159 905	154 915	157 562	165 030	162 181	166 807	168 263	169 717
Social contributions	20 145	21 513	23 082	23 560	23 560	26 409	26 236	26 953	27 661
Goods and services	217 931	143 974	169 399	265 208	257 792	257 842	283 052	283 876	289 517
Administrative fees	1 147	694	3	1 976	1 976	1 976	1 532	1 599	1 671
Advertising	4 339	3 264	1 039	2 435	2 404	2 404	961	2 994	3 129
Minor assets	89	10	30	769	678	678	563	841	879
Audit cost: External	65	46	3						
Bursaries: Employees									
Catering: Departmental activities	1 510	546	152	1 183	621	624	603	1 229	1 084
Communication (G&S)	2 968	2 687	2 721	4 631	4 631	4 631	4 825	5 038	5 263
Computer services		2 730	178	743	1 543	1 543	786	821	858
Consultants and professional services: Business and advisory services	1 317	1 411	1 442	3 609	5 606	6 076	3 893	3 907	4 083
Infrastructure and planning	2 358	470	214	7 124	904	904	7 316	7 794	8 144
Laboratory services	852	766	628	2 986	2 286	2 286	3 129	2 840	2 968
Legal services									
Contractors	2 755	7 355	5 681	16 071	16 271	16 271	16 330	16 949	17 710

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Agency and support / outsourced services			169	1 100	1 100	1 100	1 153	1 204	1 258
Entertainment									
Fleet services (including government motor transport)									
Inventory: Clothing material and accessories	1 507	849	664	2 190	1 307	1 307	2 438	3 512	3 670
Inventory: Farming supplies	157 307	83 686	134 900	145 807	149 360	148 822	163 786	156 229	160 178
Inventory: Food and food supplies									
Inventory: Fuel, oil and gas	2 724	2 990	219	886	886	886	948	990	1 035
Inventory: Materials and supplies	2 072	1 085	946	6 006	5 899	5 899	5 808	5 963	6 231
Inventory: Medical supplies	3 410	1 760	3 258	4 300	4 300	4 300	4 506	4 704	4 915
Inventory: Medicine	3 429	3 386	2 115	8 682	8 682	8 682	9 099	9 086	7 494
Inventory: Other supplies				12 000	12 000	12 000	12 500	13 050	13 636
Consumable supplies	3 103	3 378	474	1 964	2 933	2 287	3 036	2 251	2 352
Consumable: Stationery, printing and office supplies	542	655	254	903	722	722	951	993	1 037
Operating leases	281	1 666	328	4 318	4 422	4 422	4 743	4 952	5 174
Property payments	1 442	877	606	1 354	1 354	1 354	1 476	1 228	1 282
Transport provided: Departmental activity									
Travel and subsistence	18 123	18 271	10 229	14 616	11 656	13 179	12 837	14 163	13 299
Training and development	1 862	1 958	930	15 195	13 599	12 672	16 315	16 888	17 607
Operating payments	1 222	249	1 242	1 500	1 145	1 145	1 272	1 661	1 735
Venues and facilities	2 930	2 020	500	2 527	1 407	1 407	2 102	2 621	2 439
Rental and hiring	577	1 165	474	333	100	265	144	369	386
Transfers and subsidies	7 687	5 496	6 914	6 270	8 115	8 065	6 286	6 561	6 857
Provinces and municipalities	4 000								
Municipalities	4 000								
Municipalities	4 000								
Departmental agencies and accounts									
Provide list of entities receiving transfers									
Higher education institutions	3 420	4 105	6 075	5 965	7 205	7 205	5 965	6 227	6 507
Public corporations and private enterprises									
Public corporations									
Other transfers									
Households	267	1 391	839	305	910	860	321	334	350

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Social benefits	267	1 391	839	305	910	860	321	334	350
Payments for capital assets	784	41 105	23 276	4 918	14 294	14 294	4 940	5 157	5 389
Buildings and other fixed structures									
Other fixed structures									
Machinery and equipment	784	41 105	23 276	4 918	14 294	14 294	4 940	5 157	5 389
Transport equipment		2 779	2 251			3 604			
Other machinery and equipment	784	38 326	21 025	4 918	14 294	10 690	4 940	5 157	5 389
Payments for financial assets									
Total economic classification	395 248	371 993	377 586	457 518	468 791	468 791	487 321	490 810	499 141

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Current payments	247 846	317 080	258 835	261 688	275 212	275 162	278 563	283 846	284 765
Compensation of employees	186 394	200 174	200 142	184 740	199 888	199 888	202 475	202 680	205 847
Salaries and wages	162 044	173 964	173 421	160 661	175 809	175 809	175 586	174 878	176 796
Social contributions	24 350	26 210	26 721	24 079	24 079	24 079	26 889	27 802	29 051
Goods and services	61 452	116 906	58 693	76 948	75 324	75 274	76 088	81 166	78 918
Administrative fees	51	208	302	1 519	1 507	1 776	30	46	49
Advertising	2 111	1 147	114	2 132	2 111	2 111	2 247	2 548	2 662
Minor assets	501	195	215	241	148	148	700	278	289
Catering: Departmental activities	2 568	822	192	1 067	278	280	1 092	889	929
Communication (G&S)	1 319	1 672	1 471	1 523	1 523	1 523	2 771	1 844	1 927
Computer services			587	16	442	241	17	18	19
Consultants and professional services: Business and advisory services	730	9 256	3 816	5 278	11 899	9 643	11 511	5 070	4 797
Infrastructure and planning		496		961	61	61	900	1 208	1 262
Legal services	32			250	250	321	314	328	343
Contractors	4 753	14 079	6 365	8 926	14 735	13 984	9 039	6 793	7 098
Fleet services (including government motor transport)	145	24	76			29			
Inventory: Clothing material and accessories	4 619	2 420	2 872	3 337	6 525	6 525	4 141	4 019	3 749
Inventory: Farming supplies	11 593	62 044	21 550	32 056	10 587	11 888	25 651	30 686	30 713
Inventory: Food and food supplies	1	9							
Inventory: Fuel, oil and gas	6 021	779	1 056	669	669	669	715	889	929
Inventory: Learner and teacher support material	20			84			5	92	96

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Inventory: Materials and supplies	3 273	2 243	2 286	817	520	1 009	776	722	754
Inventory: Medical supplies	26			561	124	124	22	875	914
Inventory: Medicine	43	2	106	42	42	42	50	46	48
Inventory: Other supplies				612	200	200		785	820
Consumable supplies	3 995	1 100	4 868	2 206	1 500	1 869	1 778	2 545	2 659
Consumable: Stationery, printing and office supplies	445	126	201	283	100	139	235	414	433
Operating leases	208	226	260	1 388	1 398	1 398	386	779	814
Property payments	6 254	3 311	654	3 194	2 720	1 404	1 595	7 104	6 465
Travel and subsistence	9 714	10 511	4 967	6 159	7 056	7 349	7 230	8 589	8 275
Training and development	423	565	523	10	2 192	5 773	735	36	38
Operating payments	645	269	542	730	350	502	532	897	937
Venues and facilities	1 057	783		1 960	589	502	2 951	2 445	852
Rental and hiring	905	4 619	5 670	840	7 711	5 677	665	1 221	1 047
Transfers and subsidies	321	744	307	677	885	935	710	741	774
Provinces and municipalities									
Municipalities									
Public corporations and private enterprises									
Public corporations									
Other transfers									
Households	321	744	307	677	885	935	710	741	774
Social benefits	321	744	307	677	885	935	710	741	774
Payments for capital assets	7 603	10 072	66 523	40 841	27 995	27 995	13 108	20 589	37 009
Buildings and other fixed structures	1 966	2 460	1 202	29 822	19 766	19 766	10 626	17 998	34 302
Buildings	1 966	2 460	1 202	29 822	19 766	19 766	10 626	17 998	34 302
Other fixed structures									
Machinery and equipment	5 637	7 612	65 321	11 019	8 229	8 229	2 482	2 591	2 707
Transport equipment	1 344	3 223	65 129	1 481	1 481	1 639	1 552	1 620	1 693
Other machinery and equipment	4 293	4 389	192	9 538	6 748	6 590	930	971	1 014
Payments for financial assets									
Total economic classification	255 770	327 896	325 665	303 206	304 092	304 092	292 381	305 176	322 548

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Current payments	105 166	89 284	98 908	97 649	97 649	97 649	102 421	101 629	106 194

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Compensation of employees	7 000	21 975	23 660	14 916	14 916	14 916	15 394	16 071	16 792
Salaries and wages	6 200	20 600	22 250	13 428	13 428	13 428	13 835	14 443	15 091
Social contributions	800	1 375	1 410	1 488	1 488	1 488	1 559	1 628	1 701
Goods and services	98 166	67 309	75 248	82 733	82 733	82 733	87 027	85 558	89 402
Administrative fees		942	962	1 015	1 015	1 015	1 264	1 320	1 379
Consultants and professional services: Business and advisory services									
Infrastructure and planning	1 170	736	752	793	793	793	831	868	907
Contractors	11 598	7 510	8 210	7 662	7 662	7 662	8 378	8 747	9 140
Inventory: Farming supplies	78 273	37 020	43 124	30 527	30 527	30 527	51 509	48 477	50 656
Inventory: Materials and supplies		1 262	1 365	3 655	3 655	3 655	1 509	1 575	1 646
Consumable supplies									
Consumable: Stationery, printing and office supplies		200	240	253	253	253	265	277	289
Operating leases		817	825	870	870	870	912	952	995
Travel and subsistence	1 786	5 261	5 370	5 665	5 665	5 665	5 937	6 198	6 476
Training and development	5 339	4 140	4 150	8 678	8 678	8 678	4 588	4 790	5 005
Operating payments		2 179	2 178	2 298	2 298	2 298	2 408	2 514	2 627
Venues and facilities		900	920	971	971	971	1 018	1 063	1 111
Transfers and subsidies									
Payments for capital assets	962	2 022	1 200	1 464	1 464	1 464	1 327	1 385	1 447
Machinery and equipment	962	2 022	1 200	1 464	1 464	1 464	1 327	1 385	1 447
Other machinery and equipment	962	2 022	1 200	1 464	1 464	1 464	1 327	1 385	1 447
Payments for financial assets									
Total economic classification	106 128	91 306	100 108	99 113	99 113	99 113	103 748	103 014	107 641

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Current payments	30 278	31 974	30 928	36 459	36 459	69 380	37 262	37 885	39 587
Compensation of employees									
Salaries and wages									
Social contributions									
Goods and services	30 278	31 974	30 928	36 459	36 459	69 380	37 262	37 885	39 587
Inventory: Farming supplies	30 278	31 974	30 928	36 459	36 459	69 380	37 262	37 885	39 587

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Interest and rent on land									
Transfers and subsidies									
Provinces and municipalities									
Provinces									
Municipalities									
Municipalities									
Households									
Social benefits									
Other transfers to households									
Payments for capital assets									
Buildings and other fixed structures									
Other fixed structures									
Machinery and equipment									
Transport equipment									
Other machinery and equipment									
Land and sub-soil assets									
Payments for financial assets									
Total economic classification	30 278	31 974	30 928	36 459	36 459	69 380	37 262	37 885	39 587

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Current payments	5 399	5 675	4 787	5 016	5 016	7 271	5 219	5 360	5 501
Compensation of employees									
Salaries and wages									
Social contributions									
Goods and services	5 399	5 675	4 787	5 016	5 016	7 271	5 219	5 360	5 501
Inventory: Farming supplies	5 399	5 675	1 000	1 000	1 000	1 000	1 048	1 044	1 191
Transfers and subsidies									
Provinces and municipalities									
Provinces									
Provincial Revenue Funds									
Provincial agencies and funds									
Payments for capital assets									
Buildings and other fixed structures									
Buildings									

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Other fixed structures									
Machinery and equipment									
Transport equipment									
Other machinery and equipment									
Payments for financial assets									
Total economic classification	5 399	5 675	4 787	5 016	5 016	7 271	5 219	5 360	5 501

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Current payments	2 621	2 516	2 271	2 943	2 943	2 943	3 355		
Compensation of employees									
Salaries and wages									
Social contributions									
Goods and services	2 621	2 516	2 271	2 943	2 943	2 943	3 355		
Transfers and subsidies									
Provinces and municipalities									
Provinces									
Provincial Revenue Funds									
Provincial agencies and funds									
Households									
Social benefits									
Other transfers to households									
Payments for capital assets									
Machinery and equipment									
Transport equipment									
Other machinery and equipment									
Land and sub-soil assets									
Payments for financial assets									
Total economic classification	2 621	2 516	2 271	2 943	2 943	2 943	3 355		

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Current payments	247 846	317 080	258 835	261 688	261 688	268 935	275 360	270 777	277 700

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Compensation of employees	186 394	200 174	200 142	184 740	184 740	184 740	200 779	192 630	201 279
Salaries and wages	162 044	173 964	173 421	160 661	160 661	160 131	174 186	166 878	174 371
Social contributions	24 350	26 210	26 721	24 079	24 079	24 609	26 593	25 752	26 908
Goods and services	61 452	116 906	58 693	76 948	76 948	84 195	74 581	78 147	76 421
Administrative fees	51	208	302	1 519	1 519	1 779	30	46	49
Advertising	2 111	1 147	114	2 132	2 132	2 146	2 247	2 548	2 662
Minor assets	501	195	215	241	241	241	700	278	289
Catering: Departmental activities	2 568	822	192	1 067	1 067	1 067	1 092	889	929
Communication (G&S)	1 319	1 672	1 471	1 523	1 523	1 509	2 771	1 844	1 927
Computer services			587	16	16	112	17	18	19
Consultants and professional services: Business and advisory services	730	9 256	3 816	5 278	5 278	7 968	7 511	5 070	4 797
Infrastructure and planning		496		961	961	948	900	1 208	1 262
Legal services	32			250	250	250	314	328	343
Contractors	4 753	14 079	6 365	8 926	8 926	9 707	9 039	6 793	7 098
Fleet services (including government motor transport)	145	24	76			29			
Inventory: Clothing material and accessories	4 619	2 420	2 872	3 337	3 337	3 574	4 141	4 019	3 749
Inventory: Farming supplies	11 593	62 044	21 550	32 056	32 056	25 465	25 651	30 686	30 713
Inventory: Food and food supplies	1	9							
Inventory: Fuel, oil and gas	6 021	779	1 056	669	669	669	715	889	929
Inventory: Learner and teacher support material	20			84	84	84	5	92	96
Inventory: Materials and supplies	3 273	2 243	2 286	817	817	817	776	722	754
Inventory: Medical supplies	26			561	561	561	22	875	914
Inventory: Medicine	43	2	106	42	42	42	50	46	48
Inventory: Other supplies				612	612	612		785	820
Consumable supplies	3 995	1 100	4 868	2 206	2 206	2 758	1 778	2 545	2 659
Consumable: Stationery, printing and office supplies	445	126	201	283	283	283	235	414	433
Operating leases	208	226	260	1 388	1 388	1 389	386	779	814
Property payments	6 254	3 311	654	3 194	3 194	2 089	4 088	4 085	4 268
Travel and subsistence	9 714	10 511	4 967	6 159	6 159	6 715	7 230	8 589	7 975
Training and development	423	565	523	10	10	201	735	36	38
Operating payments	645	269	542	730	730	730	532	897	937
Venues and facilities	1 057	783		1 960	1 960	1 960	2 951	2 445	852
Rental and hiring	905	4 619	5 670	840	840	2 937	665	1 221	1 047

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Transfers and subsidies	321	744	307	677	677	896	710	741	774
Provinces and municipalities									
Municipalities									
Municipalities									
Public corporations and private enterprises									
Public corporations									
Other transfers									
Households	321	744	307	677	677	896	710	741	774
Social benefits	321	744	307	677	677	896	710	741	774
Payments for capital assets	7 603	10 072	66 523	40 841	40 841	33 375	24 216	38 709	40 447
Buildings and other fixed structures	1 966	2 460	1 202	29 822	29 822	29 822	21 734	36 118	37 740
Buildings	1 966	2 460	1 202	29 822	29 822	29 822	21 734	36 118	37 740
Other fixed structures									
Machinery and equipment	5 637	7 612	65 321	11 019	11 019	3 553	2 482	2 591	2 707
Transport equipment	1 344	3 223	6 033	1 481	1 481	1 639	1 552	1 620	1 693
Other machinery and equipment	4 293	4 389	59 288	9 538	9 538	1 914	930	971	1 014
Payments for financial assets									
Total economic classification	255 770	327 896	325 665	303 206	303 206	303 206	300 286	310 227	318 921