

VOTE 11

To be appropriated by vote in 2023/24
Responsible MEC
Administering Department
Accounting Officer

R 1 066 204 000
MEC for Social Development; and Agriculture, Rural Development and Environment
Department of Agriculture, Rural Development and Environment
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, Rural Development and Environment include:

- Integrity;
- Accountability;
- Commitment;
- Responsiveness;
- Innovation;
- Activism; and
- 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 GDARDE 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 Agri BEE to ensure that stakeholders understand the implications of changes brought about by the BBBEE Amendment Act, No. 46 of 2013 and the current draft Agri BEE Sector Charter that is expected to be finalised and gazetted.

The new strategic approach of the GDARDE 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

GDARDE continues to align its initiatives and interventions with the province's TMR. The department responds to the Pillar programme as follows:

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 of Agri-parks which speak to re-industrialisation of the Gauteng City Region (GCR), and to the inclusion of youth and other previously excluded and historically disadvantaged groups in farming and transforming the agriculture value chain;
- Agro-processing: Gauteng is not a substantially agricultural province; the central role in the value chain is through agro-processing. The department's initiatives are to provide quality infrastructure to harness agro-processing to support agro-prenuers through training and access to markets;
- 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

Climate change presents a significant future challenge to maintaining agricultural production in South Africa. In response to, the department plans to implement climate smart agricultural practices. The agricultural value chain in Gauteng reflects historic ownership and participation patterns that are dominated by 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, many of these enterprises struggling to operate sustainable and viable businesses, due to a lack of resources, knowledge, and skills that prevents 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 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. GDARDE 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. GDARDE 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 per cent, 35 per cent, and 22 per cent of general waste, respectively, was diverted from landfill or recycled. GDARDE will therefore be mandating separation of waste at source to reduce waste to landfill, 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 (2022/23)

Pillar 1: Radical Economic Transformation

GDARD's Sustainable Resource Management (SRM)

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

There have been no achievements in terms of hectares of agricultural land rehabilitated, green jobs, and hectares of cultivated land under conservation agricultural practices, due to transferring funds from national department and service layer contract agreements for Land Care projects. To mitigate this, the funds have been transferred and the procurement for soya beans has been processed. This will ensure the creation of green jobs with the resumption of the Land Care projects. These delays have affected the delivery on hectares rehabilitated and green jobs created.

Regarding the number of work opportunities created through Tshepo 1 million, a total of 4 693 work opportunities have been created. The achievement was due to the commencement of various projects for military veterans, youth, people with disabilities (PwDs) and women.

The department managed to establish 14 agricultural infrastructure projects against the annual target of 56. Slow progress by the contractor due to financial challenges led to non-provision of services as stipulated in the contract agreement resulting in failure to execute the work. To mitigate, the previous service provider's contract has been terminated and a new service provider have been appointed. More requests from farmers and other government institutions resulted in 100 farm management plans being developed against the annual target of 80. Furthermore, four awareness campaigns were conducted against the set annual target of four. Moreover, a total number of four surveys on early warning information with farmers were conducted against the annual target 4.

GDARDE'S Agricultural Producer Support and Development

The Agricultural Producer Support and Development programme is responsible for expanding access to agri-food value chain opportunities, promote agricultural development within the land, and agrarian reform in the province. It is also responsible for maximising food security, through the 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 of producers.

The department managed to support 64 women producers and 113 smallholder producers with vegetables and piggery production inputs against the annual targets of 48 and 180, respectively. In Sedibeng and Westrand, 50 smallholder producers were also supported with the inputs mentioned above against the annual target of 65.

No red meat commodity producers were supported because the appointed service providers for the supply and delivery of breeding stock for small stock were unable to deliver, citing underquoting as the reason. The Supply Chain Management programme has been requested to re-advertise the specifications. Additionally, no producers were supported in the grain commodity due to the non-responsiveness of the tender for the supply and delivery of seeds, fertilisers, and chemicals. To address this, the tender has been re-advertised. Furthermore, no hectares of agricultural land were planted for food production because of the grain production inputs that were not delivered to the farmers. To mitigate this issue, production inputs will be delivered to farmers before the commencement of the planting season begins.

The department provided various types of training, including hatchery management, managing agricultural project finances, nursery management, and water-saving technologies, resulting in 929 participants being trained in skills development programs in the sector, surpassing the annual target of 760. Study group sessions, farmers' days, technical advisory services, and demonstrational trials enabled 1,743 capacity-building activities to be conducted for smallholder producers, exceeding the annual target of 1,500. Furthermore, 92 capacity-building activities were conducted for smallholder producers to be commercialized, surpassing the annual target of 80.

The department supported 3 484 subsistence women producers with production inputs, training, extension, and advisory services against the annual target of 3 000. The availability of production inputs procured through request for quote (RFQ) enabled 5 447 subsistence producers to be supported against the annual target of 6 000, and a total number of 95 school food gardens were supported against the annual target of 100.

Agricultural Economic Services

The Agricultural Economics Services programme is responsible for providing timely and relevant agricultural economic services to ensure equitable participation in the economy. The programme assisted a total of 301 clients in making informed decisions on their farms and produce against the annual target of 370.

Cooperation by farmers to produce products that are compliant with Agricultural Product Standard Act 119 of 1990 resulted in 84 agri-businesses being assisted to access markets and sell their agricultural produce against the annual target of 100. The department managed to support 174 agribusinesses with Broader Black Based Economic Empowerment (BBBEE) advisory services. Furthermore, the Memorandum of Agreement with Perishable Products Export Control Board (PPECB) and the Tshwane University of Technology (TUT) resulted in 202 capacity development initiatives undertaken targeting agro-prenuers against the annual target of 200.

Cannabis Value Chain workshops and due diligence exercise conducted on agricultural enterprises that had applied for funding from the GDARDE Agroprocessing Investment Scheme resulted in 494 agricultural economic information responses being provided to farmers against the annual target of 450. Moreover, a total number of 8 macro-economic reports were compiled against the annual target of 10.

Veterinary services

The Veterinary services programme is responsible for reducing levels of animal disease occurrence and negligible occurrence of zoonotic diseases in the province. The objective is to ensure healthy animals and safe animal products which contribute to the welfare of the people of Gauteng through the provision of required services. A total number of 6 885 epidemiological visits were conducted, slightly below the annual target of 7 500.

The closure of the OVI laboratory affected the normal surveillance on the Brucellosis scheme or national surveillance for certain diseases. Normal surveillance on the brucellosis will resume in quarter 4. The Temba clinic managed to attend to a total number of 22 810 cases against the annual target of 16 000 due to the high demand for services led by an increase in Parvo virus cases in dogs and Tick bite fever.

A total number of 2 322 samples were collected for targeted animal diseases surveillance against the annual target of 500. Overall samples collected for targeted animal disease surveillance depends on field personnel collection schedules, the availability of collection materials and other related resources.

Favourable prevailing zoo sanitary status and socio-economic factors within the province and the recipient importing countries enabled 14 867 veterinary certificates for export facilitation to be issued against the annual target of 16 000. A total of 1 278 inspections were conducted on facilities producing meat against the annual target of 1 200. A total of 42 717 laboratory tests were performed according to approved standards against the annual target of 50 000.

Pillar 2: Decisive Spatial Transformation

Waste Management

The purpose of this programme is to manage the implementation of waste management strategies and waste information systems, issue waste authorisations, support local government to render appropriate waste management services and promote waste minimisation in the province.

A total number of 4 waste management licence applications received thus far were issued within legislated timeframes, which translates to 100 per cent achievement. More applications were received on the Gauteng Waste Information System (GWIS), which resulted in 735 waste certificates issued against the annual target of 600. Furthermore, the department issued 42 Health Care Waste approvals against the annual target of 40 due to more applications being received than expected.

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 issued 91 per cent of permits within legislated timeframes against the annual target of 85 per cent. The target was exceeded due to a high number of applications received from the public.

Compliance and Enforcement

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

The department issued 94 administrative enforcement notices for non-compliance with environmental management legislation against the annual target of 100 during proactive site inspections and reactive site investigations. The department handed over 41 criminal investigations to the National Prosecuting Authorities (NPA) for prosecution against the annual target of 30. Additionally, a total of 244 compliance inspections were conducted against the annual target of 270. This was due to the

increased number of complaints received and follow-up inspections. A total of 24 Section 24G applications were finalised within 60 days of payment of administrative fine against the annual target of 25.

Air Quality Management

The objective of this program 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 programme is to manage the implementation of environmental impact mitigation to promote sustainable development and a safe and healthy environment. The department finalised 91 per cent of EIA applications received within legislated time frames. This was because some of the applications were delayed due to the system not generating email notifications to the next level of reporting lines.

Pillar 3: Accelerated Social Transformation

Environmental Empowerment Services

The purpose of this program is to empower communities to manage natural resources through job creation, skills development, and awareness opportunities. The department conducted 44 environmental capacity-building activities against the annual target of 40. A total of 216 environmental awareness activities were conducted against the annual target of 200. The target was exceeded due to the rollout of Township, Informal Settlements and Hostels (TISH) programme, which contributed an increased number of awareness activities. Additionally, clean-up campaigns were conducted. Furthermore, a total number of 97 043 trees were planted against the target of 100 000. This underachievement was due to two service providers delivering the procured trees as per the exact number of trees in the approved purchase order.

Pillar 6: Modernisation of the Economy

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

The purpose of the Research and Technology Development Services programme is to render expert and needs based research, development and technology transfer services impacting on development objectives.

The department supported 20 agribusinesses SMMEs with business incubation through partnerships with The Innovation Hub Management Company (TIHMC) and BioPark in Gauteng, meeting the annual target of 20. 7 research presentations were made at technology transfer events against the annual target of 8, and 4 Agri-Tech seminars were organised on hemp workshop exceeding the annual target of 3.

A total of 82 producers were trained on water saving technologies against the annual target of 80. A total of 7 women benefitted from Westrand innovation Hub and Soshanguve Agri-parks. Furthermore, a total of 6 105, 0572 hectares were worked on by GDARDE tractors against the annual target of 3 000.

Pillar 7: Modernisation of human settlements and urban development

Rural Development

The purpose of this programme is to initiate, plan and monitor the 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. GDARDE 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 (provincial departments, municipalities, national departments, and government entities) contribute to Rural Development. For the period under review, a total number of 7 stakeholders (GDARDE, DALRRD, GDE, Gauteng Department of Social Development, COGTA, GDSACR and Midvaal) has submitted rural development progress reports.

3. OUTLOOK FOR THE COMING FINANCIAL YEAR (2023/24)

Agricultural Producer Support and Development

The increase in population numbers caused by the in-migration into the province from other provinces, and other countries of the continent is putting a huge burden on food security in the province. The Food Security sub-programme will continue to render extension and advisory services to subsistence producers in the province. Production inputs such as vegetable seeds, tools, compost, watering cans and hoses will be provided as part of support to the programme beneficiaries.

The focus will be on the strategic vision and goals that the GDARDE has identified to fulfil the needs of different communities and the broader society on a path of growth, employment, and transformation. The plan largely centred on the integration of communities into the economy through upscaling of community food gardens and solidarity economy (Job creation) by investing in the Expanded Public Works Programme (EPWP) and skills development.

Through the upscaling of 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 the implementation of the community food gardens and homestead food gardens to improve household incomes and well-being. Furthermore, the focus will also be to ensure that school food gardens contribute towards alleviating hunger amongst school children by supporting Gauteng Department of Education (GDE) School Nutrition Programme and job creation in the school food gardens with the Expanded Public Works Programme (EPWP) being the major contributor in creating employment opportunities and skills development.

Regarding Agricultural Producer Support and Development plans for 2023/24, the department will embark on infrastructure projects such as equipping of boreholes, construction of poultry structures, erection of fences. In implementing this infrastructure build and refurbishment programme/projects, the department has entered into a contractual obligation and enlisted the services of Development Bank of South Africa Limited, a development finance institution wherein the Infrastructure Delivery Division (IDD) primarily focuses on accelerating the delivery of quality social and economic infrastructure planning and will be an implementing agent for all GDARDE infrastructure projects. The department will also be supporting producers with production inputs such as seeds, seedlings, fertilizers, chemicals, animal feed and breeding stocks.

The department will continue to promote and implement developmental programs based on the provision of agricultural support for intended beneficiaries of the land reform and agrarian programs within parameters of the stipulated six priority areas of Comprehensive Agricultural Support Programme (CASP) grant, which are: information and knowledge management, technical and advisory assistance, and regulatory services, training and capacity building, marketing, and business development, on and off-farm infrastructure and financial assistance. The focus of the Comprehensive Agricultural Support Programme (CASP) allocations in the province is on the provision of on and off-farm infrastructure, training and capacity building, technical and advisory services, marketing, and business development. To align future with the Departmental "Apex Programmes", commercialisation of producers specialising in five identified commodities: grain, horticulture, poultry, piggery, and livestock takes precedence.

The department has undertaken to commercialise producers over the Medium-Term Strategic Framework (MTSF) within the following commodities: grains, horticulture, poultry, piggery, and livestock (cattle & sheep). Producers are categorised in three main categories namely: subsistence, smallholder, and commercial producers. The Commercialisation program aims to support selected black smallholder producers to be large-scale players in the mainstream of the agriculture economy of Gauteng. The commercialisation program requires supporting producers with infrastructure, production inputs, market access, and associated logistics. The funding support will ensure migration of smallholder producers to semi, medium scale, large, and mega as per farmer categorisation. In response to the departmental vision "to economically transform agri-food value chains, and ensure sustainable development for healthy, food secure, integrated, smart and developed urban and rural communities in Gauteng. Agricultural Producer Support and Development is focusing on the growth and development of the agricultural sector through commercialization of smallholder producers in the province.

The commercialisation process aims to facilitate an improved contribution of 50 black producers and 20 agropreneurs to the agricultural Gross Domestic Product (GDP), ultimately contributing to the transformation of the agricultural value chains.

It is envisaged that the increased participation of black producers in commercial agriculture will contribute at least 2 percent of the agriculture national Gross Domestic Product (GDP) (2 percent of R288 billion agriculture contribution to the GDP by 2024). This will be achieved by addressing the identified direct and indirect causes by provision of production inputs; appropriate on-farm infrastructure and other support guided by a thorough and objective need analysis; improving market access, with the focus on government procurement spending; and targeted training in-line with identified agri-business capability gaps. The department in its endeavour to commercialize black smallholder producers, deployed a deliberate approach that focuses and prioritises women, children, youth, and people with disabilities, up to 30 percent of the departmental conditional grants funds is earmarked to support women, 10 per cent thereof is earmarked to provide support to young people, 2 percent for people with disabilities (PWD). The commercialization program requires infrastructure, production inputs, market access, and associated logistics for the smallholder farm producers. To address National Development Plan (NDP) priorities, the department intends to commercialise 50 black smallholder producers, and the following will respectively be supported i.e. 30 women and 20 men, of which 12 will be youth and one person with disabilities (PWD) for the MTEF period.

Support to the prioritised groups will be in the following corridors: Northern Corridor (Tshwane): 11 women; Sedibeng and Ekurhuleni (Germiston): 16 Women; Western Corridor: Randfontein 6 women and 1 person with disability. The Gauteng Province is the smallest of South Africa's nine provinces in land size, yet it is considered as the economic engine of the country. The province is also home to almost 15.5 million people, which represents almost a quarter of the total South African population, making it the most populous province in South Africa. As a result, Gauteng is highly urbanised, comprising of three large

metropolitan areas where high population densities occur. However, the outer regions of the province, such as the Sedibeng and West Rand districts and areas in the City of Tshwane and Ekurhuleni do offer large areas of land where agricultural activities are undertaken.

Agriculture is the smallest sector in the Gauteng City Region (GCR), in both nominal and relative terms, which seems evident given the small land area and predominantly urban composition of the province. However, secondary industries in Gauteng's processing agriculture sector output from all over the country, in particular the manufacturing of food and beverage sector, are of great importance to the region and the country. A focus on urban farming and on the development of food gardens is one of several contemporary support programmes, which aim to optimise the contribution of sustainable agriculture towards the equitable development of all communities and the economy of the province, to enhance food security, income generation, job creation and quality of life.

Urban farming development is a strategy to improve food availability, food access and to support food security. Government, along with other institutions, are showing support to the activity as a strategy to promote economic opportunities and food security at household level in poor, marginalised communities as urban farming may provide a source of food or income for household. Urban farming is important because it helps promote sustainable local food systems and build community resilience.

Sustainable local food systems improve the management of the food cycle from production through processing, distribution, access, consumption and resource and waste recovery. Whether it be growing a few vegetables on a balcony, a roof top farm, developing a market garden or contributing to a thriving community growing space, urban farming is becoming increasingly popular. At a systems level, urban farming adds to the multifunctionality of the urban fabric, by facilitating a wide range of benefits to urban communities, including recreational social and cultural benefits as well as environmental (urban greening, climate regulation, biodiversity, nutrient recycling). From an economic angle, urban farming provides employment opportunities, supplements household income, and generates monetary savings. It particularly enables the urban poor to better withstand rises in food prices. From a social point of view, urban farming can provide a sense of community, improve the lives of women and youth, and promote rural-urban linkages.

Urban farming contributes to local economic development, poverty alleviation, the social inclusion of the urban poor and women, as well as to the greening of the province and the productive reuse of urban wastes. Urban farming already provides a substantial contribution to the food for the urban populations in many countries. Yet, with the rapid growth of the urban population and the low nutritional levels of the urban and peri-urban poor, there is tremendous scope for increasing this source of supply. Furthermore, commercial urban farming reportedly contributes a significant amount of the produce and poultry products consumed in urban areas. Urban farming gives people a chance to pursue their passion for agriculture who may not be able to move out of the city and buy a piece of land, either for financial, logistical, or practical reasons. The food produced on urban farms can be sold at farmer's markets, direct to restaurants or grocery stores, or through a community supported market. As people are becoming more educated about their food, in terms of where it comes from, and the effect that transporting food can have on climate change, there's an increasing demand for locally grown, sustainable produce. Potentially, urban farming could play an important role in the provision of food, employment, and market for other sectors of the economy.

Research Technology Development Services

A total of 10 new agricultural research projects will be implemented during the 2023/24 financial year. Emphasis will be given to research that addresses Integrated Pest Management, challenges faced by farmers in trying to address increased yields, pests, and disease control as well as reduced production costs in poultry, piggery, grain, livestock, and horticulture. The inclusion of research in cannabis will also go a long way in identifying cannabis varieties suitable for fiber, seeds or both as it is a new commodity in the province necessary for its industrialization. With the assistance of Development Bank of South Africa (DBSA), the construction of 1 new Obed Mthombeni Mega Agri park at Lesedi local Municipality will hopefully commence during the year. The upgrade of Tarlton Agri park which included the addition of packhouses, and offices commenced in 2022/23 financial year with the assistance of Department of Agriculture Land Reform and Rural Development (DALRRD) and will hopefully be completed by the end of March 2024.

The department will continue to ensure that the current 7 Agri parks are operational and in production and will monitor the planned horticulture production regularly to ensure that all Agri ensure optimal utilization of the parks. The Camel Estate Agri Park in Mogale city will receive an upgrade with a vegetable packhouse, mechanization centre, administration, and training centre with the assistance of the Department of Agriculture, Land Reform and Rural Development (DALRRD). Throughout these developments, a total of an additional 35 women operators should have benefited by 2023. The programme will continue to assist SMME's that needs incubation at Vaal University of Technology, Council for Scientific and Industrial Research (CSIR), and The Innovation Hub where the department has a Memorandum of Understanding (MOU)'s. A total of 10 Small Medium Macro Enterprise (SMME)'s is targeted for incubation in various agribusinesses as well as cannabis in 2023/24.

As part of climate change mitigation, the Research and Technology Development programme plans to implement 2 additional energy mix projects in its quest to solve the availability of reliable energy sources in the Agri Parks. In collaboration with the Gauteng Department of Education (GDED) – work has been completed in the Eikenhof Agri Park, and solar energy is now being

used to generate power at the site. The department will also continue to leverage opportunities that modern Agri Food technology offers in the era of Fourth Industrial Revolution (4IR) for the benefit of smallholder producers. Information packaging, technical communication and technology transfer will play an important role in ensuring that producers make use of work done in research and technology development. Resource utilisation services including spatial analysis support and decision-making support tools will continue to be used and provided.

In implementing the Growing Gauteng Together 2030 plan (GGT2030), the programme will continue to accelerate the implementation of Cannabis Industrialization in the province through partnership with the Vaal University of Technology. This partnership will ensure the development of a cannabis laboratory for quality assurance issues and development of a cannabis hub in the Sedibeng district municipality. To support the industry in terms of investment, the department will strive to establish a cannabis fund which will be used to assist farmers and Small Medium Macro Enterprise (SMMEs) with access.

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 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 National Development Plan (NDP) sets out clear targets and actions to realise this vision. It identifies almost 600 000 potential jobs in communal areas and 400 000 jobs in commercial agriculture. Roughly, a third of the jobs created would be in secondary and service industries, upstream and downstream of primary agricultural jobs in agro processing.

The department has finalised the apex priorities for the 6th Administration, which aim to address the issues raised above. Within the agriculture and agro-processing areas, there are 4 major initiatives. The first initiative of the programme is to commercialise 53 smallholder farmers across the five value chains namely poultry, grains, horticulture, piggyery, and red meat.

The second initiative is agro processing, which includes the establishment of 5 township processing hubs in each of the 5 corridors. This will lead to a competitive agro-processing sector, contributing to job creation and focussing primarily on the Southern and Western Corridors. The department is also expected to participate in the solidarity economy to ensure that cooperatives are promoted as vehicles of production and job creation, contributing to the growth and sustainability of key sectors linked to GPG procurement demand market securitisation. 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 Veterinary 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 aim to ensure that all facilities such as zoos or animal training facilities, comply with the provisions of the Performing Animals Protection Act (PAPA). The mobile veterinary clinics will be expanded to ensure more reach as the demand has shown growth over the past three years.

The support provided by veterinary services to producers who are earmarked for the commercialisation programme will be intensified through the provision of mentorship and animal health programs. Some of the programs targeted at poultry and pig producers and interventions 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 on their farms. 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 be able to access formal and international markets. For this reason, we are commissioning a feasibility study that will guide the establishment of a feedlot, which will possibly be used to aggregate produce from small scale farmers to create the necessary standard of scale required to supply demands for 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). The system, once developed, will also assist the country in addressing the scourge of livestock theft.

Disease control activities

Several diseases were and are still being experienced in Gauteng farms during 2022/23.

African Swine Fever

The African Swine Fever (ASF) outbreaks that commenced in 2019 have persisted due to poor biosecurity practices by the largely informal pig keepers who are affected by this virus. A total number of 11 farmers who had taken initiative to improve their pig housing structures were given pregnant gilts and a few boars to assist them with commencing their production. Due to urbanization and high unemployment, the informal keeping of pigs to augment both household incomes and protein security is likely to continue and requires novel developmental approaches to reduce the associated biosecurity risks.

The activities of disease surveillance programmes were primarily done remotely with physical site visits to farms. During the time the province experienced an outbreak of African Swine Fever in the Ratanda 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 African Swine Fever (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. The department is 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 KwaZulu Natal provinces are still experiencing outbreaks of dog-mediated rabies that are resulting in human deaths. Globally, there is a movement towards the eradication of this type of rabies, and South Africa is a signatory thereto. The department remains 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 made 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. 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. However, Gauteng 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

Gauteng Provincial Government departments continue to report their provision of services in the rural areas of the province. The department continues with the coordination of Rural Development Programme in line with the proposed minister's performance agreement. The Draft National Integrated Rural Development Strategy will provide guidance on how rural development will be implemented nationally and Gauteng Province will not be exempted.

A total of 14 skills opportunities are planned for stakeholders in the communal and rural areas. The opportunities will be in the areas of business development and social facilitation. Small Medium Micro Enterprise (SMME)s will be supported through the provision of equipment that will improve their growth and efficiency and this will be done in line with their stated needs. Most of the support will be done through Enterprise and Supplier Development as part of improving the departmental BBBEE performance.

Agri-businesses will be supported with Black Economic Empowerment advisory services to ensure compliance with Agri BEE Charter. Compliance with the Agri BEE Charter will contribute towards transformation of the sector. The profiling of home-based enterprises in targeted households in all districts will be implemented with support from other stakeholders such as DED (Enterprise Development and Inclusive Economy), COGTA (CDWs), Municipalities/ local communities, Treasury (CSD Registration), tribal authorities such as Sokhulumi Council of Stakeholders, Social Compact Partners, Farmer Organisations, Private Sector, Stats SA, and Department of Social Development.

The release of land will focus on land owned by the province but will also consider land from other partners such as municipalities, and the private sector. The support to production initiatives in communal and rural areas will be done in collaboration with the agriculture programme. The department will continue 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.

Broad Based Black Economic Empowerment Act No. 46 of 2013 implementation

Section 13G (1) of Broad Based Black Economic Empowerment Act, 2013 (Act No. 46 of 2013) indicates that all spheres of government, public entities and organs of state must report on their compliance with Broad- Based Black Economic Empowerment (BBBEE) in their audited annual financial statements and annual reports required under the Public Finance Management Act, 1999 (Act No. 1 of 1999). The department will ensure that it complies with the Act by ensuring that it gets its BBBEE status verified annually. The department will continue to facilitate applications to the Agri BEE Fund to improve access to transformation funding. As part of BBBEE implementation, GDARDE will focus on the 4 elements of the BBBEE Scorecard, namely, management control, skills development, enterprise and supplier development and socio-economic development.

Environment

Compliance and Enforcement

The department through its Compliance and Enforcement programme will continue monitoring environmental authorisation (EAs) by conducting proactive inspections particularly in respect of facilities in the waste management sector. The reactive investigations in response to complaints received will continue. The department will continue to work with and support Environmental Management Investigation (EMI)s at the municipal level so that transgressions that occur at this level are quickly addressed. The designation of EMIs as Grade 1 EMIs in four Municipalities (City of Ekurhuleni, City of Johannesburg, City of Tshwane, and Rand West Local Municipality) had a positive impact on compliance and enforcement at municipal level. However, the lack of Environmental Management Investigation (EMI)s in Lesedi Local Municipality and Sedibeng District Municipality is of concern. The Provincial EMIs therefore continue to provide support to the district.

Air Quality Management

Compliance with the National Ambient Air Quality Standards is still a challenge in the province and requires more co-ordinated efforts from both GDARDE and the municipalities. This will require that industrial emissions be reduced through Atmospheric Emission Licensing, emission reporting and monitoring of compliance with the conditions of the Atmospheric Emission Licensing (AEL)s. The department continues to issue Atmospheric Emission Licenses (AELs) for municipal-owned facilities to ensure compliance with the National Minimum Emission Standards.

The department also provides 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 programme established a close working relationship with Compliance and Enforcement unit to address issues of compliance post issuance of Atmospheric Emission Licenses (AEL)s.

Ambient air quality monitoring remains crucial in the 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. The department continues to identify alternative, high class, affordable technologies to monitor ambient air quality within the province. Skills development in ambient air quality monitoring is one of the priorities for the department to address the current challenges.

The department also continues to develop emission reduction strategies for various air pollution sources. In recent years, there have been awareness campaigns on alternative energy, aimed at reducing indoor and ambient air pollution in low-income residential areas. The campaigns involved distribution of alternative technology and fuel to the community members and were followed up by monitoring and evaluation of the uptake and social acceptability of the technology. Reports on the usage, acceptability and challenges were also generated. Engagements between GDARDE, relevant municipalities, technology and fuel supplier are ongoing to ensure that all challenges reported by community members are addressed before similar projects can be rolled out in other areas.

The department will continue to strengthen its intergovernmental relationship through the Gauteng Air Quality officer's Forum, which is held on a quarterly basis and is attended by both air quality and compliance and enforcement officials from GDARDE and all municipalities. On this platform, progress, and challenges on the implementation of air quality functions are reported and discussed.

Environmental Policy Planning Coordination

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

The specialist chapters in the GPEOR, 2017 provided various suggestions for achievable options for action. Examples include the introduction of new environmental sector legislation, policy reform, improved compliance, enforcement, and mainstreaming environmental considerations into sector strategies. These options for action, detail responses/interventions should be considered by policy and decision-makers. In the 2023/2024 financial year, the department will embark on a process to review the GPEOR, 2017. The review will look at the global emerging issues with an impact to our local environment, a review of all specialist chapters, as well as the options for actions, with appropriate response mechanisms proposed.

The department has compiled the Annual Gauteng Environmental Sustainability Report (GESR) since 2018. It provides an account of how priority environmental sustainability issues are addressed. The report is aimed largely at the Gauteng community, non-governmental organisations, academia, municipalities, and business. The Annual 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, Compliance Monitoring and Enforcement as well as Acid Mine Drainage within the province.

Gauteng Industrial Symbiosis Programme:

The Gauteng Industrial Symbiosis Programme (GISP) is a resource efficiency approach in which unused or residual resources such as material, energy, water, waste, assets, logistics and expertise of one company are used by another. This results in mutual economic, social, and environmental benefits. The National Cleaner Production Centre of South Africa (NCPC-SA), as the national resource efficiency programme of Department of Trade and Industry (DTI) and Council for Scientific and Industrial Research (CSIR), in collaboration with the department coordinates the Gauteng Industrial Symbiosis Programme. Industrial Symbiosis Programme (ISP) is a free facilitation service that uses an internationally proven industrial symbiosis approach to enhance business profitability and sustainability. The programme is ongoing and environmental performance under the programme is tracked quarterly. In response to climate mitigation and adaptation in the province, the programme has been expanded to include the Resource Efficiency and Cleaner Production assessments undertaken at the selected medium to heavy emitting manufacturing facilities to identify areas of operational process improvement and efficiencies around resource usage. These assessments also recommend areas in a facility where applicable renewable energy sources can be explored.

Biodiversity Management

Biodiversity continues to be utilised unsustainably and threatened by competing land uses across different scales. The protection of the province's critical biodiversity patches remain an unwavering commitment of the department. Among other things, biodiversity considerations have been mainstreamed across sectors and different land uses including International Development Plan (IDP)'s and bioregional plans through policies and the conservation plan of the province. In an endeavour to manage the environment and facilitate the existence of vital ecosystem services, the department will continue to invest in management and protection of existing protected areas and the implementation of the Gauteng Protected Areas Expansion Strategy, to ensure the consolidation and inclusion of the ecological viable areas within the conservation estate.

The department will continue the 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 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

The status quo analysis indicates that Gauteng still faces severe constraints in terms of landfill space availability, and challenges in operating and decommissioning landfills in a manner that is compliant with licensing conditions. Most municipal landfills in the province are left with less than 5 years landfill airspace. Without aggressive waste reduction strategies, waste values generated will increase in future, requiring greater effort in waste diversion simply to maintain the current rate at which landfill airspace is depleted which is already recognised as being unsustainable.

Diverting waste from landfill is a key imperative for the province and the country in general. The revised National Waste Management Strategy (2020) has set targets for waste diversion requiring 40 per cent diversion of waste from landfill by 2024 and 70% diversion of waste within 15 years leading to zero waste going to landfill. The strategy for diversion of waste from landfill is based on building a secondary resources economy around the beneficiation of waste as part of the circular economy.

Municipalities in the province are currently implementing various interventions, including alternative waste treatment technology solutions to divert waste from the landfills. There also has been several new landfill applications received by the department. In line with the Waste Act, development of new landfills will only be considered as a last option. Waste producers, municipalities, and all relevant sectors must prioritise waste minimization, recovery, and recycling programs before waste disposal. Currently, there are no significant waste minimization programs across Gauteng municipalities. The Extended Producer Responsibility (EPR) regulations came into effect in February 2021, and its impact on waste diversion is yet to be assessed during the first reporting cycle by producers. The recovery of recyclable materials continues to be largely due to an active and growing informal waste sector, small waste enterprises, and cooperatives. The department is prioritizing several waste management interventions that will promote waste minimization, ensure effective and sustainable waste management, and support green economy initiatives through Small Medium Micro Enterprise (SMME) development and enterprise development in the waste sector.

4. REPRIORITISATION

A total of R53 million is reprioritised from cost containment items such as venues and facilities, catering, travel and subsistence to supplement a shortfall on salaries and wages budget expenditure over the MTEF.

Promoting urban farming, smart agriculture, and a sustainable food system is part of the GCR's inclusive food security agenda. Targeted interventions will be implemented within Townships, Informal Settlement and Hostels (TISH) areas in partnership with key sector departments and private sector.

The Agricultural Producer Support and Development programme, has reprioritised funds to support the commercialisation programme, which facilitate an improved contribution of 50 black producers and 20 agropreneurs to the agricultural Gross Domestic Product (GDP) and contribute to the transformation of the agricultural value chains agro-processing mechanization, training, and capacity building of farmers grain value chain (grain, piggery, and poultry), school food gardens and community food gardens. Through the farmer commercialisation programme, the department will lead the transformation of the agri-food value chains systematically so that the sector is more inclusive and sustainable. The implementation of community-based food gardens, smallholder farmers and agricultural cooperatives within Townships, Informal Settlement and Hostels (TISH) areas will significantly reduce food security by 50 per cent.

Funds have also been allocated towards Environment Empowerment Services programme for supporting the economy recovery programme specially to target war on waste; cleaning and greening and Waste Operational infrastructure; upgrade buy-back centres to commercial scale, material recovery facilities, transfer stations and composting facilities to divert waste from landfill sites. Funds were also allocated towards accelerated environmental clean-up programmes (Bontle ke Botho) in Townships, Informal settlement, and Hostels (TISH) areas to enhance human dignity, improve quality of life and create income generation opportunities.

The R97 million allocated for Biodiversity management will be spent on managing the provincial nature reserves; issuing biodiversity permits; expanding the conservation estate; conducting research; undertaking People and Parks initiatives; and exploring transformation of the biodiversity economy in support of decisive spatial transformation, including radical economic transformation and modernisation of the economy; accelerate a transition to a low carbon, resource efficient and climate resilient economy that absorbs a maximum number of jobs within the Gauteng City Region with a special focus on waste and biodiversity economy.

5. 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. GDARDE 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. GDARDE 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 will continue 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 will 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, RURAL DEVELOPMENT AND ENVIRONMENT

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Equitable share	869 767	864 441	899 479	892 772	958 525	958 525	916 324	954 965	1 003 412
Conditional grants	106 287	126 366	121 324	149 584	166 981	166 981	149 880	152 729	159 572
Comprehensive Agricultural Support Programme Grant	87 136	106 128	92 891	103 748	121 145	121 145	103 014	107 641	112 463
Ilima/Letsema Projects Grant	27 673	30 278	30 323	37 262	37 262	37 262	37 885	39 587	41 361
Land Care Programme Grant: Poverty Relief and Infrastructure Development	4 123	5 399	5 675	5 219	5 219	5 219	5 360	5 501	5 748
Expanded Public Works Programme Incentive Grant for Provinces	2 684	2 621	2 516	3 355	3 355	3 355	3 621		
Total receipts	976 054	990 807	1 020 803	1 042 356	1 125 506	1 125 506	1 066 204	1 107 694	1 162 984

The table shows the sources of funding of the department namely equitable share and conditional grants. The equitable share increased from R869.8 million in 2019/20 to R892.8 million in 2022/23 financial year, owing to implemented adjustments in consideration of the impact of the COVID-19 induced lockdown on the economy.

Over the 2023 MTEF, the department is allocated a total budget of R1 066 million in 2023/24 to R1 162 million in 2025/26 to implement the following priorities: Support the commercialisation of smallholder producers through the provision of machinery, infrastructure and production inputs; Support the commercialisation of agro-processors through the provision of financial and technical support; Upscale support to Agri-businesses with marketing services to access the market; Construction of Obert Mthombeni Agripark; Upscale the support of subsistence producers and smallholder producers with agriculture food production initiatives.

Furthermore, the department will facilitate the release of hectares of agricultural land for food production purposes; Agricultural research and dissemination of innovative technology such as water saving technology; Develop vegetable gardens in sites cleared of illegal dumping in the Township, Informal Settlements and Hostels (TISH); plan and mobilise for the planting of trees to promote urban greening, green lungs and effect carbon sequestration within province; upscale the Bontle ke Botho Programme and coordinate various clean-ups in each of the five regions of the province specifically targeting the townships, informal settlements and hostels; procurement of waste receptacles, support waste recycling facilities & buy-back centres supported and implement climate change interventions.

The budget for conditional grants increased from R149.9 million in 2023/24 to R159.6 million in 2025/26 due to inflationary adjustments to Comprehensive Agricultural Support Programme, the Ilima/Letsema grant that support farmers with piggery and livestock commodity improvements, the Land Care grant for poverty relief and infrastructure development and the Expanded Public Works Programme (EPWP) Incentive grant that incentivises departments in instituting job creation programmes.

6.2. Departmental receipts

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Sales of goods and services other than capital assets	11 812	11 162	13 820	10 946	10 946	10 946	11 603	12 299	13 037
Fines, penalties, and forfeits	2 952	10 763	5 756	3 710	3 710	8 953	3 933	4 169	4 419
Interest, dividends and rent on land	10	1		8	8	8	9	9	9
Transactions in financial assets and liabilities	623	38	202	303	303	303	318	334	351
Total departmental receipts	15 397	21 964	20 204	14 967	14 967	20 223	15 863	16 811	17 816

The table above shows own receipts collection over the seven-financial year period and 2023 Medium Term Revenue Framework Estimates. The department collected R15. 4 million in 2019/20 and this increased to R20. 2 million in 2021/22. Estimates for

the current financial year amounted to R14. 9 million and the department anticipate exceeding the target by R5. 2 million with revised estimate of R20,2 million. Over the 2023 Medium Term Revenue Framework (MTRF), total revenue will increase from R15. 8 million to R17. 8 million.

GDARDE generates revenue 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 threatened or Protected Species Regulations, 2007 and the Convention on International Trade in Endangered Species regulations, 2010. These fees are legislated in the regulations of the National Department of Environmental Affairs (DEA).

Revenue collected on Environmental Impact Assessment (EIA)s 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 S24G and 24L of the National Environmental Management Act, Act 107 of 1998. This also includes an application for EIA amendment in terms of the National Environmental Management Act (NEMA). It covers the administrative costs of working on such applications and ensures commitment by applicants. Revenues from fines are collected in respect of Section 24G of NEMA, these fines relate to activities that 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 20B of the NEMA an, National Environmental Management: Waste Act, Act 59 of 2008.

Revenue collected by the departmental nature reserves are from entrance fees, overnight accommodation, Lapa bookings and game sales. Other revenue collected by the department includes parking, sale of cartridges, scrapped IT equipment and commission on insurance and employee and ex-employee debt.

7. PAYMENT SUMMARY

7.1 Key assumptions

When compiling the 2023 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, RURAL DEVELOPMENT AND ENVIRONMENT

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
1. Administration	254 449	248 644	263 663	262 654	280 945	284 230	275 960	282 647	295 750
2. Agriculture and Rural Development	371 993	377 586	382 305	487 321	498 930	495 645	494 360	502 891	520 496
3. Environmental Affairs	327 896	325 665	298 750	292 381	345 631	345 631	295 884	322 156	346 738
Total payments and estimates	954 338	951 895	944 718	1 042 356	1 125 506	1 125 506	1 066 204	1 107 694	1 162 984

7.3 Summary of economic classification

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Current payments	890 064	852 032	895 168	1 008 023	1 074 218	1 074 109	1 040 743	1 064 741	1 103 899
Compensation of employees	533 586	525 489	540 446	547 878	591 093	591 093	572 573	597 419	618 768
Goods and services	356 478	326 543	354 722	460 145	483 125	483 016	468 170	467 322	485 131
Transfers and subsidies to:	8 823	9 082	9 169	9 423	11 037	11 039	9 831	10 548	11 021
Provinces and municipalities	3	38	721	58	923	923	300	330	345

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Departmental agencies and accounts	1 343	1 423	1 300	1 547	1 322	1 324	1 405	1 688	1 764
Higher education institutions	4 105	6 075	4 811	5 965	6 985	6 985	6 227	6 507	6 799
Households	3 372	1 546	2 337	1 853	1 807	1 807	1 899	2 023	2 113
Payments for capital assets	55 436	90 752	40 381	24 910	40 024	40 024	15 630	32 405	48 064
Buildings and other fixed structures	2 460	1 202	15 273	10 626	10 889	10 889	1 034	17 798	33 552
Machinery and equipment	52 976	89 550	25 108	14 284	29 135	29 135	14 596	14 607	14 512
Payments for financial assets	15	29			227	334			
Total economic classification	954 338	951 895	944 718	1 042 356	1 125 506	1 125 506	1 066 204	1 107 694	1 162 984

The table above reflects the department's expenditure and budget per programme and economic classification over the seven-year MTEF period. The expenditure was relatively decreasing from R954.3 million in 2019/20 to R944.7 million in 2021/22 financial year, before it increased to R1 billion in 2022/23 financial year. The spending owing to expansion of access to agri-food value chain opportunities and ensuring economic inclusion of rural areas for sustainable livelihoods; promoting sustainable development; maximising food security; agro-processing and agriculture projects; promoting animal and public health.

Over the 2023 MTEF period, the budget increased from R1.1 billion in 2023/24 to R1.2 billion in 2025/26 financial year. The largest share of the budget is allocated to Agriculture and rural development programme which aims to integrate communities into the economy through upscaling of community food gardens; Job Creation initiatives and skills development to revive the economy; commercialisation of producers; ensure that the Agri parks are operational and in production; implementation of two energy mix projects to solve the availability of reliable energy sources in the Agri Park; promote equitable and sustainable use of ecosystem goods and services; identify high class affordable technologies to monitor ambient air quality within the province. Programme 1: Administration: there is a slight increase in the programme budget from R276 million in 2023/24 to R295.7 million in 2025/26 due to inflationary increases. The department will continue to manage the expenditure within the programme to align with provincial priorities and to support core services.

Programme 2: Agriculture and Rural Development: the expenditure of this programme increased from R372 million in 2019/20 to R382.3 million in 2021/22. This is aimed at fulfilling the needs of different communities and the broader society on a path of growth, employment, transformation, encouraging urban farm development, agri-industrialisation projects, providing support to farmers and improved market access in agriculture. Over the MTEF, the budget for the programme will increase from R494.4 million in 2023/24 to R520.5 million in 2025/26 mainly for commercialisation of smallholder farmers across the five value chains namely poultry, grains, horticulture, piggery, and red meat; urban farming development to improve food availability, food access and to support food security and to accelerate the implementation of Cannabis Industrialization in the province through partnership with the Vaal University of Technology.

Programme 3: Environmental Affairs: the expenditure of the programme increased from R327.9 million in 2019/20 to R345.6 million in 2022/23 mainly for the implementation of waste management strategies and supporting local government to render appropriate waste management services and promote waste programmes as well as development of Gauteng Greenhouse Gas to maintain gas emissions within peak plateau decline. Over the MTEF, budget increases from R295.9 million in 2023/24 to R346.7 million in 2025/26 mainly for ambient air quality monitoring in the province to reduce high levels of pollution and diversity of air pollution sources; prioritise waste minimisation; recovery and recycling programmes prior to disposal of waste. The budget for compensation of employees increased from R572.6 million in 2023/24 to R618.8 million in 2025/26 over the MTEF period. The increases are mainly inflationary to align budget with headcount and HR plans, and to keep costs at affordable levels.

Goods and services expenditure decreased from R356.5 million in 2019/20 to R354.7 million in the 2021/22 financial year due to COVID-19 lockdown. Over the 2023 MTEF, the budget increases from R468.2 million in 2023/24 to R485.1 million in 2025/26 financial year mainly for the support of agribusinesses Small Medium Micro Enterprise (SMME)s with business incubation through partnership with The Innovation Hub Management Company (TIHMC); promote agricultural development within the land and agrarian reform; empower communities to manage natural resources through job creation programmes; skills development and awareness opportunities.

Transfers and subsidies expenditure increased from R8.8 million in 2019/20 to R11 million in 2022/23. Over the 2023 MTEF, the budget for transfers increases from R9.8 million to R11 million for research agenda projects and skills development.

Expenditure for capital assets decreased from R55.4 million in 2019/20 to R40.4 million 2021/22 due to the one-off allocation (2020/21) to procure waste fleet for project to address waste management and environmental pollution in Emfuleni Local

Municipality. Over the MTEF, the budget increased from R15.6 million in 2023/24 to R48 million in the 2025/26 financial year to fund tools of trade such as desktops/laptops and to continue with implementation of infrastructure projects through the IDMS process.

6.4 Infrastructure payments

6.4.1 Departmental infrastructure payments.

Please refer to the 2023 Estimates of Capital Expenditure (ECE)

6.4.2 Departmental Public-Private Partnership (PPP) projects.

N/A

6.5 Transfers

6.5.1 Transfers to other entities

N/A

6.5.2 Transfers to local government

TABLE 11.5: SUMMARY OF DEPARTMENTAL TRANSFERS TO LOCAL GOVERNMENT BY CATEGORY

R thousand	Outcome			Main appropri- ation	Adjusted appro- priation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Category A	3	38	721	58	58	58			
Category B					865	865	300	330	345
Total departmental transfers	3	38	721	58	923	923	300	330	345

The department transferred R3 000 in 2019/20 and R721 000 in 2021/22 to municipalities for rates and taxes. Over the 2023 MTEF, department will transfer R300 000 in 2023/24 and R345 000 in 2025/26 to Merafong municipality for the development of an agro processing milling plant.

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 directly response to Strategic Outcome Oriented Goal 3 on "Enhanced capacity of the GDARDE 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 programme's purpose 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		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
1. Office of the MEC	6 330	3 918	2 169	6 667	6 667	6 667	6 808	7 112	7 238
2. Senior Management	29 015	26 028	27 170	31 224	33 794	33 794	32 911	33 186	34 126
3. Corporate Services	90 569	84 647	92 583	85 526	97 064	100 349	88 975	92 234	93 784
4. Financial Management	128 535	134 051	141 741	139 237	143 420	143 420	147 266	150 115	160 602
Total payments and estimates	254 449	248 644	263 663	262 654	280 945	284 230	275 960	282 647	295 750

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Current payments	247 592	245 801	253 226	253 365	265 408	268 584	267 212	273 553	286 248
Compensation of employees	151 994	147 350	149 077	152 360	162 100	162 100	160 952	168 111	175 217
Goods and services	95 598	98 451	104 149	101 005	103 308	106 484	106 260	105 442	111 031
Transfers and subsidies to:	2 583	1 861	2 724	2 427	2 366	2 368	2 227	2 585	2 701
Provinces and municipalities	3	38	721	58	58	58			
Departmental agencies and accounts	1 343	1 423	1 300	1 547	1 322	1 324	1 405	1 688	1 764
Households	1 237	400	703	822	986	986	822	897	937
Payments for capital assets	4 259	953	7 713	6 862	12 944	12 944	6 521	6 509	6 801
Machinery and equipment	4 259	953	7 713	6 862	12 944	12 944	6 521	6 509	6 801
2									
Payments for financial assets	15	29			227	334			
Total economic classification	254 449	248 644	263 663	262 654	280 945	284 230	275 960	282 647	295 750

The programme expenditure increased from R254.4 million in 2019/20 to R263.7 million in 2021/22 for the provision of support services to the department. In 2022/23, the budget amounts to R280.9 million due to inflationary increases. Over the 2023 MTEF period, the budget increases from R276 million in 2023/24 to R295.7 million in 2025/26 to supplement the allocation of audit fees, payments for software licenses, and operating expenses.

Compensation of employee's allocation decreased from R152 million in 2019/20 to R149 million in 2021/22 due to non-payment of performance bonuses. Over the 2023 MTEF, the budget increases from R161 million in 2023/24 to R175.2 million in 2025/26 due to cost-of-living adjustments.

Goods and services expenditure grew from R95.6 million in 2019/20 to R104.1 million in 2021/22 due to security services for departmental buildings and settlement of property payments. Budget was reduced in 2022/23 due to centralisation of GBN and the data centre services in the Department of e-Government. Over the MTEF, the allocation increases from R106.3 million in 2023/24 to R111 million in 2025/26 mainly for lease payments for office building; fleet services; legal costs and internal audit services.

An amount of R1.3 million was transferred to Sector Education and Training Authorities (SETAs) between 2019/20 to 2022/23. The allocation increases from R1.4 million in 2023/24 to R1.7 million in 2025/26, for capacity and talent management initiatives. The allocation for households increases from R822 000 in 2023/24 to R937 000 in 2025/26 to accommodate household benefits such as external bursaries and leave gratuities.

Capital assets expenditure increased from R4.3 million in 2019/20 to R12.9 million in 2022/23 for planned equipment replacements. The allocation ranges from R6.5 million to R6.8 million over the 2023 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 GDARDE: the development of agriculture and the 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 GDARDE'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 GDARDE 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, RURAL DEVELOPMENT AND ENVIRONMENT

R thousand	Outcome			Main appropri- ation	Adjusted appro- priation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
1. Sustainable Resource Manage	4 530		2 471	7 653	9 632	9 632	7 961	8 318	8 901
2. Farmer Support & Development	184 747	220 434	206 794	238 811	258 484	258 484	239 857	247 470	258 453
3. Veterinary Services	86 247	84 406	92 641	108 389	108 956	108 956	111 616	110 673	112 829
4. Research & Technology Dev Ser	50 202	31 375	56 717	79 493	59 383	56 098	85 304	84 914	86 530
5. Agricultural Economics Services	40 706	37 029	17 265	42 016	50 275	50 275	38 889	40 480	42 046
6. Rural Development Coordination	5 561	4 342	6 417	10 959	12 200	12 200	10 733	11 036	11 737
Total payments and estimates	371 993	377 586	382 305	487 321	498 930	495 645	494 360	502 891	520 496

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Current payments	325 392	347 396	363 258	476 095	479 762	476 477	482 642	490 645	508 451
Compensation of employees	181 418	177 997	182 093	193 043	202 506	202 506	199 562	208 485	214 057
Goods and services	143 974	169 399	181 165	283 052	277 256	273 971	283 080	282 160	294 394
Transfers and subsidies to:	5 496	6 914	5 741	6 286	7 306	7 306	6 561	6 857	7 165
Higher education institutions	4 105	6 075	4 811	5 965	6 985	6 985	6 227	6 507	6 799
Households	1 391	839	930	321	321	321	334	350	366
Payments for capital assets	41 105	23 276	13 306	4 940	11 862	11 862	5 157	5 389	4 880
Machinery and equipment	41 105	23 276	13 306	4 940	11 862	11 862	5 157	5 389	4 880
Total economic classification	371 993	377 586	382 305	487 321	498 930	495 645	494 360	502 891	520 496

The programme expenditure increased from R372 million in 2019/20 to R382.3 million in 2021/22 financial years, due to the implementation of agro-processing programmes; commercialisation of smallholder farmers; clearing land for agricultural production and rehabilitation for conservation agriculture; and reducing levels of animal disease occurrence. In 2022/23, the budget amounted to R498.9 million, and is allocated towards the food security initiative supporting school and community food gardens in townships and supporting farmers with production inputs.

Over the 2023 MTEF, the programme budget increases from R494.4 million in 2023/24 to R520.5 million in 2025/26 financial year. The allocation will provide for implementation/upscale of the community food gardens programme to ensure that community food gardens are productive and contribute to the informal agricultural economy and food security. It will also implement developmental programs of agricultural support for intended beneficiaries of the land reform and agrarian programs within the priority areas of Comprehensive Agricultural Support Programme grant (CASP); urban farming development to improve food availability and access; ensure that Agri parks are operational and in production; development of hydroponics in derelict buildings; development of poultry farming activities in the townships and hostels; support of the township food processors, food services entrepreneurs and retailers linked to the Township Food Enterprises zones through capacity building; food safety awareness campaigns as well as equipment support.

The Sustainable Resource Management services budget increases from R7.9 million to R8.9 million over the 2023 MTEF period. The funds are availed to ensure the creation of green jobs and rehabilitation agricultural land in relation to the Land Care Conditional Grant.

The Agricultural Producer Support and Development programme's purpose is to continue with the commercialisation program through supporting farmers/producers with infrastructure, production inputs and market access; farmers training and capacity building; business development to enhance food security, income generation and job creation of all communities. The programme is funded through the Comprehensive Agricultural Support Programme grant and the Illima/Letsema conditional grant. Over the 2023 MTEF, the allocation grows from R239.9 million in 2023/24 to R258.4 million in 2025/26 financial year.

The Veterinary services budget increases from R111.6 million in 2023/24 to R112.8 million in 2025/26. The budget is availed to ensure that all facilities such as zoos or animal training facilities comply with the provisions of the Performing Animals Protection Act (PAPA); expand mobile veterinary clinics to ensure more reach; 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 R85.3 million in 2023/24 to R86.5 million in 2025/26 to monitor horticultural production to ensure that all Agri parks are optimally utilized; upgrade Camel Estate Agri Park in Mogale city with a vegetable packhouse, mechanisation centre and training centre which contributes towards reducing unemployment, inequality, and poverty levels.

The Agriculture Economic Services allocation increases from R38.9 million in 2023/24 to R42 million in 2025/26, to support the growth of the agro-processing industry to stimulate and spur demand for raw material from the agricultural industry; 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 R10.7 million in 2023/24 and slightly increases to R11.7 million in 2025/26, 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 R199.6 million in 2023/24 to R214 million in the 2025/26 financial year. The increase is due to cost-of-living adjustments.

The goods and services budget will increase from R283 million in 2023/24 to R294.4 million in 2025/26. The allocation caters for the establishment of five township processing hubs in each of the 5 corridors of the province which lead to a competitive agro-processing sector and contribute to job creation; Planned horticultural production will be monitored to ensure that all Agri parks are optimally utilized; promote urban farming that contributes to local economic development and poverty alleviation. Lastly, the allocation makes provision for the development of community, school, and backyard gardens.

Transfer payments increase from R6.6 million in 2023/24 to R7.2 million in 2025/26, of which R6.2 million will be transferred to higher education institutions for research projects in the form of bursaries and internships; and R334 000 under households for leave gratuity benefits.

The capital assets allocation amounts R5.1 million in 2023/24 and it will be R4.9 million in 2025/26 for labour saving devices.

SERVICE DELIVERY MEASURES

PROGRAMME 2: AGRICULTURE AND RURAL DEVELOPMENT

Programme performance measures	Estimated performance	Medium-term estimates		
	2022/23	2023/24	2024/25	2025/26
Number of agricultural infrastructures established	50	56	50	50
Number of hectares of agricultural land rehabilitated	1400	1400	1400	1400
Number of green jobs created	600	600	600	700
Number of hectares of cultivated land under Conservation Agriculture practices	80	80	80	90
Number of agro- ecosystem management plans developed	1	1	1	1
Number of farm management plans developed	80	80	80	85
Number of awareness campaigns on disaster risk reduction conducted	4	4	4	6
Number of surveys on uptake for early warning information conducted	4	4	4	10
Number of producers supported in the Red Meat commodity	10	20	25	26
Number of producers supported in the Grain Commodity	50	60	62	65
Number of producers supported in the Citrus commodity	1	5	6	6
Number of smallholder producers supported	180	200	220	220
Number of subsistence producers supported	6 000	37 000	12 000	4 000
Number of visits to epidemiological units for veterinary interventions	7 500	7 500	7 500	7 500
Number of veterinary certificates issued for export facilitation	16 000	16 000	16 000	16 000
Number of inspections conducted on facilities producing meat	1 200	1 200	1 200	1 200
Number of samples collected for targeted animal diseases	50 000	50 000	50 000	50 000
Number of laboratory tests performed according to approved standards	500	500	500	500
Number of Performing Animals Protection Act (PAPA) registration licences issued	40	40	40	40
Number of research projects implemented to improve agricultural production	10	10	10	10
Number of research presentations made at peer reviewed events	32	25	20	20
Number of new technologies developed for smallholder producers	1	1	1	1
Number of research infrastructure managed	1	1	1	1

PROGRAMME 3: ENVIRONMENTAL AFFAIRS

Programme description

This programme is responsible for the sustainable development mandate of the GDARDE which includes the protecting and managing 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 process;

- 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 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
1. Environmental Policy, Planning and Coordination	58 383	26 825	25 555	31 896	31 896	31 896	30 042	30 085	31 091
2. Compliance and Enforcement	44 657	43 590	46 586	45 965	49 611	49 611	49 629	49 304	51 098
3. Environmental Quality Management	55 519	112 455	53 451	60 117	67 789	67 789	59 975	59 537	60 924
4. Biodiversity Management	104 199	90 410	107 892	100 368	111 540	111 540	97 108	126 460	142 817
5. Environmental Empowerment Services	65 138	52 385	65 266	54 035	84 795	84 795	59 130	56 770	60 808
Total payments and estimates	327 896	325 665	298 750	292 381	345 631	345 631	295 884	322 156	346 738

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Current payments	317 080	258 835	278 684	278 563	329 048	329 048	290 889	300 543	309 200
Compensation of employees	200 174	200 142	209 276	202 475	226 487	226 487	212 059	220 823	229 494
Goods and services	116 906	58 693	69 408	76 088	102 561	102 561	78 830	79 720	79 706
Transfers and subsidies to:	744	307	704	710	1 365	1 365	1 043	1 106	1 155
Provinces and municipalities					865	865	300	330	345
Households	744	307	704	710	500	500	743	776	810
Payments for capital assets	10 072	66 523	19 362	13 108	15 218	15 218	3 952	20 507	36 383
Buildings and other fixed structures	2 460	1 202	15 273	10 626	10 889	10 889	1 034	17 798	33 552
Machinery and equipment	7 612	65 321	4 089	2 482	4 329	4 329	2 918	2 709	2 831
Total economic classification	327 896	325 665	298 750	292 381	345 631	345 631	295 884	322 156	346 738

Programme expenditure decreased from R327.9 million in 2019/20 to R298.7 million in the 2021/22 financial year due to efforts to promote ambient air quality and managing hazardous substances to improved quality of life, and the promotion of equitable and sustainable use of ecosystem goods and services to contribute to economic development. In 2022/23, the programme budget increased to R345.6 million.

Over the 2023 MTEF, the programme budget increases from R295.9 million in 2023/24 to R346.7 million in the 2025/26 financial year. The budget is allocated for monitoring environmental authorisation (EAs) by conducting proactive inspections in the waste management sector; to develop emission reduction strategies for various air pollution sources; establish 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; upscale the Bontle ke Botho Programme and coordinate various clean-ups in each of the 5 corridors of the province, specifically targeting the townships, informal settlements and hostels.

The Environmental Policy, Planning and Coordination expenditure decreased from R58.4 million in 2019/20 to R25.5 million in 2021/22 due to once-off allocation to conduct feasibility study on climate change. Allocation increased from R30 million in 2023/24 to R31.1 million in 2025/26 mainly to focus on managing climate change impacts; respond to climate mitigation and adaptation; and to have a low carbon economy in the province.

The Compliance and Enforcement allocation increased from R49.6 million in 2023/24 to R51.1 million in 2025/26. The allocated budget will make provision for the monitoring of Environment Authorisation (EA)s by conducting proactive and reactive inspections and conducting criminal investigations.

The Environmental Quality Management budget increased from R59.1 million in 2023/24 to R60.1 million in 2025/26 financial year, mainly for skills development in ambient air quality monitoring sector in a bid to address the challenges of high levels of pollution and the diversity of air pollution sources; procure waste receptacles, support waste recycling facilities and buy-back centres.

The Biodiversity Management allocation increased from R97.1 million in 2023/24 to R142.8 million in the 2025/26 financial

year. The budget is availed to invest in management and protection of existing protected areas; the implementation of the Gauteng Protected Areas Expansion Strategy; ensure the consolidation and inclusion of the ecological viable areas within the conservation estate.

Environmental Empowerment Services budget increased from R59.1 million in 2023/24 to R60.1 million in 2025/26 financial year. 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. Lastly, to empower communities to manage natural resources through job creation, skills development, and awareness opportunities.

Compensation of employee's expenditure for the programme increased from R200.2 million in 2019/20 to R209.3 million in the 2021/22 due to cost-of-living adjustments. This allocation increases from R212 million in 2023/24 to R229.5 million in the 2025/26 financial year.

Goods and services expenditure decreased from R116.9 million in 2019/20 to R69.4 million in 2021/22 owing to the implementation of nature reserves management plans and environmentally clean development projects. The budget increases from R78.8 million in 2023/24 to R79.7 million in 2025/26, 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 increased from R10.1 million in 2019/20 to R19.4 million in 2021/22 owing to completion of Kareekloof Oxidation Tank infrastructure project and procurement of departmental nature reserves motor vehicles. Over the 2023 MTEF, the budget is R3.9 million in 2023/24 and R36.4 million in 2025/26. Funds will be utilised 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		
	2022/23	2023/24	2024/25	2025/26
Number of environmental research projects completed	1	1	1	1
Number of inter- governmental sector programmes implemented	3	3	3	3
Number of legislated tools developed	1	1	1	1
Number of functional environmental information management systems maintained	3	3	3	3
Number of climate change response interventions implemented	1	1	1	1
Gauteng Industrial Symbiosis Programme (GISP)	1	1	1	1
Gauteng Greenhouse Gas (GHG) Inventory developed	1	1	1	1
Number of designated Environmental Management Inspectors (EMI) in provincial departments and local government	8	8	8	8
Percentage of complete EIA applications finalised within legislated timeframes	100%	100%	100%	100%
Percentage of complete Atmospheric Emission Licenses issued within legislated timeframes	100%	100%	100%	100%
Percentage of facilities with Atmospheric Emission licences reporting to the National Atmospheric Emissions Inventory System (NAEIS)	100%	100%	100%	100%
Percentage of complete Waste License applications finalised within legislated timeframes	100%	100%	100%	100%
Number of Waste Certificates issued	600	650	700	700
Number of waste recycling cooperatives trained	100	100	100	100
Gauteng Waste Minimisation Regulation promulgated	1	1	1	Phase 3
Number of new Stewardship sites assisted to increase land under Conservation through the Biodiversity Stewardship Program	1	1	1	1
Percentage of complete biodiversity management permits issued within legislated timeframes	85%	90%	95%	95%
Number of work opportunities created through environmental public employment programmes	8000	2500	2600	2700
Number of environmental capacity building activities conducted	40	50	50	52
Number of EPWP FTE jobs created	220	8 000	16 980	0
Number of environmental awareness activities conducted	200	250	260	280
Number of trees (greening) planted in rest of GCR	200000	30 0000	700 000	50000

9. OTHER PROGRAMME INFORMATION

9.1 Personnel numbers and costs

TABLE 11.12 PERSONNEL NUMBERS AND COSTS: AGRICULTURE, RURAL DEVELOPMENT AND ENVIRONMENT

R thousands	Actual				Revised estimate				Medium-term expenditure estimate				Average annual growth over MTEF						
	2019/20		2020/21		2021/22		2022/23		2023/24		2024/25		2025/26		2022/23 - 2025/26				
	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	410	39 167	444	127 240	458	132 703	422		422	121 712	680	170 960	678	180 229	678	188 305	17%	16%	27%
7 – 10	405	308 002	407	211 844	408	217 182	392	10	402	249 176	401	204 923	401	214 789	401	221 144	(0)%	(4)%	38%
11 – 12	121	92 791	122	88 773	124	94 726	127		127	114 239	202	138 902	202	142 131	202	146 349	17%	9%	22%
13 – 16	42	60 122	42	60 011	42	63 675	41		41	55 106	46	57 788	46	60 270	46	62 970	4%	5%	10%
Other	246	33 504	246	37 621	246	32 160				50 860							0%	(100)%	3%
Total	1 224	533 586	1 261	525 489	1 278	540 446	982	10	992	591 093	1 329	572 573	1 327	597 419	1 327	618 768	10%	2%	100%
Programme																			
1. Administration	346	151 994	378	147 350	378	149 077	324		324	162 100	341	160 952	341	168 111	341	175 217	2%	3%	28%
2. Agriculture and Rural Development	402	181 418	403	177 997	406	182 093	313	10	323	202 506	446	199 562	445	208 485	445	214 057	11%	2%	35%
3. Environmental Affairs	476	200 174	480	200 142	494	209 276	345		345	226 487	542	212 059	541	220 823	541	229 494	16%	0%	37%
Direct charges																	0%	0%	0%
Total	1 224	533 586	1 261	525 489	1 278	540 446	982	10	992	591 093	1 329	572 573	1 327	597 419	1 327	618 768	10%	2%	100%
Employee dispensation classification ¹¹																			
Public Service Act appointees not covered by OSDs	838	370 669	838	391 056	838	412 564	838		838	432 367	667	490 291	667	512 350	667	535 303	(7)%	7%	79%
Legal Professionals	4	2 406	4	2 538	4	2 678	4		4	2 807	4	2 305	4	2 409	4	2 517	0%	(4)%	0%
Engineering Professions and related occupations	252	95 681	252	160 689	252	176 392	252		252	184 271	279	82 956	279	86 689	279	90 573	3%	(21)%	19%
Total	1 094	468 756	1 094	554 283	1 094	591 634	1 094		1 094	619 445	1 150	590 988	1 150	617 579	1 150	645 250	2%	1%	100%

The growth in compensation of employees' expenditure estimates and the head count of 1 150 is due to capacity building for Environmental Affairs 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 R590 million in 2023/24 to R645 million in 2025/26, because of the HR capacitation measures.

9.2 Training

TABLE 11.13: INFORMATION ON TRAINING: AGRICULTURE, RURAL DEVELOPMENT AND ENVIRONMENT

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Number of staff	1 224	1 261	1 278	992	992	992	1 329	1 327	1 327
Number of personnel trained	665	180	161	702	702	702	502	514	539
of which									
Male	306	74	83	323	323	323	231	254	266
Female	359	106	78	379	379	379	271	260	273
Number of training opportunities	196	207	122	207	207	207	262	274	288
of which									
Tertiary	163	172	55	172	172	172	195	204	214
Workshops	22	23	52	23	23	23	48	50	53
Seminars	11	12	15	12	12	12	19	20	21
Number of bursaries offered	60	63	63	63	63	63	63	63	63
Number of interns appointed	48	51	51	51	51	51	51	51	51
Number of days spent on training	4	4	4	4	4	4	4	4	4
Payments on training by programme									
1. Administration	8 256	217	4 676	2 100	2 100	2 100	2 205	2 315	2 430
Total payments on training	8 256	217	4 676	2 100	2 100	2 100	2 205	2 315	2 430

The department has implemented the approved workplace skills plan in line with the approved 1 per cent skills development budget for 2022/23, with a total budget of R53 million, comprising internships, internal and external bursaries. 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 emergence of the new normal, the mode of delivery of programmes will be managed carefully through introduction of e-learning programmes where applicable. Over the 2023 MTEF period, the budget will increase from R2.2 million in 2023/24 to R2.4 million in 2025/26 financial year. This is a result of budget reprioritisation to accommodate the funding of OHS compliance initiatives.

9.3 Reconciliation of structural changes

No changes.

ANNEXURES TO THE ESTIMATES OF PROVINCIAL REVENUE AND EXPENDITURE

TABLE 11.14: SPECIFICATION OF RECEIPTS: AGRICULTURE, RURAL DEVELOPMENT AND ENVIRONMENT

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Sales of goods and services other than capital assets	11 812	11 162	13 820	10 946	10 946	10 946	11 603	12 299	13 037
Sale of goods and services produced by department (excluding capital assets)	11 812	11 162	13 820	10 946	10 946	10 946	11 603	12 299	13 037
Other sales	11 812	11 162	13 820	10 946	10 946	10 946	11 603	12 299	13 037
Of which									
Health patient fees	999	774	1 320	986	986	986	1 045	1 108	1 158
Other (Specify)	908	702	1 330	971	971	971	1 029	1 091	1 140
Other (Specify)	1 097	982	1 245	1 012	1 012	1 012	1 073	1 137	1 188
Other (Specify)	8 808	8 704	9 925	7 977	7 977	7 977	8 456	8 963	9 551
Fines, penalties, and forfeits	2 952	10 763	5 756	3 710	3 710	8 953	3 933	4 169	4 419
Interest, dividends and rent on land	10	1		8	8	8	9	9	9
Interest	10	1		8	8	8	9	9	9
Sales of capital assets			426			13			
Transactions in financial assets and liabilities	623	38	202	303	303	303	318	334	351
Total departmental receipts	15 397	21 964	20 204	14 967	14 967	20 223	15 863	16 811	17 816

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Current payments	890 064	852 032	895 168	1 008 023	1 074 218	1 074 109	1 040 743	1 064 741	1 103 899
Compensation of employees	533 586	525 489	540 446	547 878	591 093	591 093	572 573	597 419	618 768
Salaries and wages	466 159	455 133	467 005	469 238	501 352	501 352	487 779	506 070	522 071
Social contributions	67 427	70 356	73 441	78 640	89 741	89 741	84 794	91 349	96 697
Goods and services	356 478	326 543	354 722	460 145	483 125	483 016	468 170	467 322	485 131
Administrative fees	1 391	533	585	1 819	1 861	1 971	2 052	2 201	2 301
Advertising	5 205	1 823	1 099	4 283	7 274	7 543	7 280	6 585	6 514
Minor assets	1 017	572	401	2 440	2 165	2 158	2 819	2 427	2 536
Audit cost: External	5 319	4 161	6 457	7 191	7 066	7 210	7 342	7 579	7 819
Bursaries: Employees	482	613	771	628	628	293	628	685	716
Catering: Departmental activities	1 831	440	610	2 931	3 810	3 699	3 908	3 593	3 753
Communication (G&S)	6 828	7 776	3 572	10 293	9 261	9 988	10 774	9 898	10 343
Computer services	15 871	14 800	12 736	5 458	6 318	13 355	6 428	4 614	4 820
Consultants and professional services: Business and advisory services	12 839	6 346	19 194	17 929	27 001	33 217	21 733	20 050	20 948
Infrastructure and planning	966	214	1 095	8 216	7 216	7 216	3 599	4 406	4 604
Laboratory services	766	628	2 467	3 129	1 421	1 641	2 840	2 968	3 101
Legal services	3 628	315	3 280	1 473	1 473	1 160	2 053	2 132	2 128
Contractors	23 804	15 702	23 151	28 202	39 108	32 196	29 377	27 749	28 191
Agency and support / outsourced services		277	49	1 257	1 534	1 439	1 204	1 372	1 433
Fleet services (including government motor transport)	1 896	1 563	621	1 259	1 452	1 452	4 079	2 528	2 641
Inventory: Clothing material and accessories	3 407	3 784	5 218	6 799	8 859	8 765	7 853	5 812	5 874
Inventory: Farming supplies	145 732	156 450	132 040	189 437	177 629	169 702	187 564	187 583	195 579
Inventory: Food and food supplies	38	79	16	37	81	71	121	125	131

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Inventory: Fuel, oil, and gas	7 645	7 465	6 720	10 114	10 200	8 941	9 399	7 448	7 782
Inventory: Learner and teacher support material	1	37	12	93	93	5	93	105	109
Inventory: Materials and supplies	3 969	3 315	3 364	6 740	6 902	7 185	7 113	7 438	7 771
Inventory: Medical supplies	1 760	3 279	3 530	4 558	4 558	4 558	3 987	2 886	3 019
Inventory: Medicine	3 388	2 221	5 929	9 149	11 656	11 181	6 244	5 317	5 555
Inventory: Other supplies				12 500			785	820	857
Consumable supplies	4 965	8 817	7 069	7 858	5 960	5 160	8 355	10 475	10 945
Consumable: Stationery, printing, and office supplies	3 109	2 562	3 182	4 891	4 220	3 753	5 022	5 577	5 725
Operating leases	5 135	6 222	7 259	10 942	10 537	10 366	12 300	12 215	12 761
Property payments	49 175	48 088	55 095	47 144	47 144	48 317	54 070	68 772	70 995
Travel and subsistence	32 535	17 207	23 563	22 237	36 185	36 226	27 491	23 716	24 581
Training and development	3 421	1 735	14 464	18 413	17 400	19 341	18 406	19 194	20 054
Operating payments	1 212	2 479	2 901	4 818	3 270	4 061	4 947	5 381	5 621
Venues and facilities	3 359	885	1 402	7 098	7 128	7 094	7 229	4 652	4 860
Rental and hiring	5 784	6 155	6 870	809	13 715	13 752	1 075	1 019	1 064
Transfers and subsidies	8 823	9 082	9 169	9 423	11 037	11 039	9 831	10 548	11 021
Provinces and municipalities	3	38	721	58	923	923	300	330	345
Municipalities	3	38	721	58	923	923	300	330	345
Municipalities	3	38	721	58	923	923	300	330	345
Departmental agencies and accounts	1 343	1 423	1 300	1 547	1 322	1 324	1 405	1 688	1 764
Provide list of entities receiving transfers	1 343	1 423	1 300	1 547	1 322	1 324	1 405	1 688	1 764
Higher education institutions	4 105	6 075	4 811	5 965	6 985	6 985	6 227	6 507	6 799
Households	3 372	1 546	2 337	1 853	1 807	1 807	1 899	2 023	2 113
Social benefits	2 917	1 532	2 337	1 853	1 807	1 807	1 899	2 023	2 113
Other transfers to households	455	14							
Payments for capital assets	55 436	90 752	40 381	24 910	40 024	40 024	15 630	32 405	48 064
Buildings and other fixed structures	2 460	1 202	15 273	10 626	10 889	10 889	1 034	17 798	33 552
Buildings	2 460	1 202	15 273	10 626	10 889	10 889	1 034	17 798	33 552
Machinery and equipment	52 976	89 550	25 108	14 284	29 135	29 135	14 596	14 607	14 512
Transport equipment	6 002	67 380	5 244	2 972	2 972	3 740	3 102	3 242	3 387
Other machinery and equipment	46 974	22 170	19 864	11 312	26 163	25 395	11 494	11 365	11 125
Payments for financial assets	15	29			227	334			
Total economic classification	954 338	951 895	944 718	1 042 356	1 125 506	1 125 506	1 066 204	1 107 694	1 162 984

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Current payments	247 592	245 801	253 226	253 365	265 408	268 584	267 212	273 553	286 248
Compensation of employees	151 994	147 350	149 077	152 360	162 100	162 100	160 952	168 111	175 217
Salaries and wages	132 290	126 797	127 942	126 845	135 850	135 850	134 058	138 839	144 107
Social contributions	19 704	20 553	21 135	25 515	26 250	26 250	26 894	29 272	31 110
Goods and services	95 598	98 451	104 149	101 005	103 308	106 484	106 260	105 442	111 031
Administrative fees	489	228	273	257	340	377	513	481	503
Advertising	794	670	539	1 075	1 564	1 365	1 238	1 294	986
Minor assets	812	327	281	1 177	1 104	1 097	1 226	1 286	1 344

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Audit cost: External	5 273	4 158	6 457	7 191	6 964	7 108	7 236	7 579	7 819
Bursaries: Employees	482	613	771	628	628	293	628	685	716
Catering: Departmental activities	463	96	271	1 236	1 450	1 188	1 744	1 617	1 689
Communication (G&S)	2 469	3 584	810	2 697	2 847	3 585	3 009	2 736	2 859
Computer services	13 141	14 035	11 952	4 655	5 473	12 407	4 762	2 911	3 042
Consultants and professional services: Business and advisory services	2 172	1 088	2 682	2 525	2 872	2 648	2 617	2 617	2 734
Legal services	3 628	315	3 209	1 159	1 159	846	1 725	1 789	1 770
Contractors	2 370	3 656	2 565	2 833	2 478	2 358	2 944	2 941	3 072
Agency and support / outsourced services		108	1	104	417	322		114	119
Fleet services (including government motor transport)	1 872	1 487	559	1 259	1 252	1 252	4 055	2 504	2 616
Inventory: Clothing material and accessories	138	248	19	220	114	20	281	326	341
Inventory: Farming supplies	2		91		80	80			
Inventory: Food and food supplies	29	79	16	37	81	71	121	125	131
Inventory: Fuel, oil, and gas	3 876	6 190	5 840	8 451	9 282	8 023	7 520	5 484	5 730
Inventory: Learner and teacher support material	1	37	10	88	88		88	96	100
Inventory: Materials and supplies	641	83	181	156	105	114	428	453	473
Inventory: Medical supplies		21	69	30	30	30	15	20	21
Consumable supplies	487	3 475	1 281	3 044	2 788	1 444	1 527	3 527	3 685
Consumable: Stationery, printing, and office supplies	2 328	2 107	3 027	3 705	3 034	2 567	3 794	4 286	4 379
Operating leases	3 243	5 634	5 125	5 813	6 122	5 905	2 194	1 977	2 065
Property payments	44 987	46 828	53 400	44 073	43 873	45 046	48 054	50 937	54 749
Travel and subsistence	3 753	2 011	1 472	2 170	3 017	3 017	3 391	3 616	3 778
Training and development	898	282	1 106	1 363	1 523	1 081	1 482	1 549	1 618
Operating payments	694	695	1 830	3 014	1 747	1 698	2 697	3 016	3 150
Venues and facilities	556	385	296	2 045	2 469	2 435	2 971	1 476	1 542
Rental and hiring		11	16		407	107			
Transfers and subsidies	2 583	1 861	2 724	2 427	2 366	2 368	2 227	2 585	2 701
Departmental agencies and accounts	1 343	1 423	1 300	1 547	1 322	1 324	1 405	1 688	1 764
Provide list of entities receiving transfers	1 343	1 423	1 300	1 547	1 322	1 324	1 405	1 688	1 764
Households	1 237	400	703	822	986	986	822	897	937
Social benefits	782	386	703	822	986	986	822	897	937
Other transfers to households	455	14							
Payments for capital assets	4 259	953	7 713	6 862	12 944	12 944	6 521	6 509	6 801
Machinery and equipment	4 259	953	7 713	6 862	12 944	12 944	6 521	6 509	6 801
Transport equipment				1 420	1 420	1 420	1 482	1 549	1 618
Other machinery and equipment	4 259	953	7 713	5 442	11 524	11 524	5 039	4 960	5 183
Payments for financial assets	15	29			227	334			
Total economic classification	254 449	248 644	263 663	262 654	280 945	284 230	275 960	282 647	295 750

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Current payments	325 392	347 396	363 258	476 095	479 762	476 477	482 642	490 645	508 451
Compensation of employees	181 418	177 997	182 093	193 043	202 506	202 506	199 562	208 485	214 057
Salaries and wages	159 905	154 915	157 493	166 807	168 183	168 183	171 446	178 000	182 126
Social contributions	21 513	23 082	24 600	26 236	34 323	34 323	28 116	30 485	31 931
Goods and services	143 974	169 399	181 165	283 052	277 256	273 971	283 080	282 160	294 394
Administrative fees	694	3		1 532	1 092	1 165	1 493	1 671	1 746
Advertising	3 264	1 039	327	961	463	638	3 994	3 129	3 269
Minor assets	10	30	113	563	613	613	841	879	918
Audit cost: External	46	3			102	102	106		
Catering: Departmental activities	546	152	175	603	1 446	1 580	1 310	1 084	1 132
Communication (G&S)	2 687	2 721	1 607	4 825	4 751	4 740	4 957	5 263	5 500
Computer services	2 730	178	344	786	400	455	821	858	896
Consultants and professional services: Business and advisory services	1 411	1 442	2 756	3 893	8 456	8 435	8 707	9 083	9 490
Infrastructure and planning	470	214	697	7 316	6 316	6 316	2 391	3 144	3 285
Laboratory services	766	628	2 467	3 129	1 421	1 641	2 840	2 968	3 101
Legal services									
Contractors	7 355	5 681	11 322	16 330	20 738	20 838	16 949	17 710	18 503
Agency and support / outsourced services		169	48	1 153	1 117	1 117	1 204	1 258	1 314
Inventory: Clothing material and accessories	849	664	605	2 438	2 438	2 438	1 180	1 233	1 289
Inventory: Farming supplies	83 686	134 900	116 644	163 786	156 817	148 890	166 020	167 537	174 634
Inventory: Fuel, oil, and gas	2 990	219	567	948	548	548	990	1 035	1 081
Inventory: Materials and supplies	1 085	946	1 928	5 808	5 685	5 685	5 963	6 231	6 510
Inventory: Medical supplies	1 760	3 258	3 455	4 506	4 506	4 506	3 097	1 952	2 043
Inventory: Medicine	3 386	2 115	5 929	9 099	11 606	11 131	6 198	5 269	5 505
Inventory: Other supplies				12 500					
Consumable supplies	3 378	474	693	3 036	2 390	2 907	4 783	4 789	5 004
Consumable: Stationery, printing, and office supplies	655	254	87	951	951	951	993	1 037	1 083
Operating leases	1 666	328	2 007	4 743	4 143	4 190	8 646	9 282	9 698
Property payments	877	606	504	1 476	1 676	1 676	1 228	1 282	1 339
Travel and subsistence	18 271	10 229	14 242	12 837	20 279	21 334	16 830	13 299	13 895
Training and development	1 958	930	12 433	16 315	14 752	17 135	16 888	17 607	18 396
Operating payments	249	1 242	562	1 272	1 272	1 325	1 661	1 735	1 812
Venues and facilities	2 020	500	1 106	2 102	2 788	2 788	2 621	2 439	2 548
Rental and hiring	1 165	474	547	144	490	827	369	386	403
Transfers and subsidies	5 496	6 914	5 741	6 286	7 306	7 306	6 561	6 857	7 165
Higher education institutions	4 105	6 075	4 811	5 965	6 985	6 985	6 227	6 507	6 799
Households	1 391	839	930	321	321	321	334	350	366
Social benefits	1 391	839	930	321	321	321	334	350	366
Payments for capital assets	41 105	23 276	13 306	4 940	11 862	11 862	5 157	5 389	4 880
Machinery and equipment	41 105	23 276	13 306	4 940	11 862	11 862	5 157	5 389	4 880
Transport equipment	2 779	2 251	3 605			768			
Other machinery and equipment	38 326	21 025	9 701	4 940	11 862	11 094	5 157	5 389	4 880
Total economic classification	371 993	377 586	382 305	487 321	498 930	495 645	494 360	502 891	520 496

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

R thousand	Outcome			Main appropri- ation	Adjusted appro- priation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Current payments	317 080	258 835	278 684	278 563	329 048	329 048	290 889	300 543	309 200
Compensation of employees	200 174	200 142	209 276	202 475	226 487	226 487	212 059	220 823	229 494
Salaries and wages	173 964	173 421	181 570	175 586	197 319	197 319	182 275	189 231	195 838
Social contributions	26 210	26 721	27 706	26 889	29 168	29 168	29 784	31 592	33 656
Goods and services	116 906	58 693	69 408	76 088	102 561	102 561	78 830	79 720	79 706
Administrative fees	208	302	312	30	429	429	46	49	52
Advertising	1 147	114	233	2 247	5 247	5 540	2 048	2 162	2 259
Minor assets	195	215	7	700	448	448	752	262	274
Catering: Departmental activities	822	192	164	1 092	914	931	854	892	932
Communication (G&S)	1 672	1 471	1 155	2 771	1 663	1 663	2 808	1 899	1 984
Computer services		587	440	17	445	493	845	845	882
Consultants and professional services: Business and advisory services	9 256	3 816	13 756	11 511	15 673	22 134	10 409	8 350	8 724
Infrastructure and planning	496		398	900	900	900	1 208	1 262	1 319
Legal services			71	314	314	314	328	343	358
Contractors	14 079	6 365	9 264	9 039	15 892	9 000	9 484	7 098	6 616
Fleet services (including government motor transport)	24	76	62		200	200	24	24	25
Inventory: Clothing material and accessories	2 420	2 872	4 594	4 141	6 307	6 307	6 392	4 253	4 244
Inventory: Farming supplies	62 044	21 550	15 305	25 651	20 732	20 732	21 544	20 046	20 945
Inventory: Food and food supplies	9								
Inventory: Fuel, oil, and gas	779	1 056	313	715	370	370	889	929	971
Inventory: Learner and teacher support material			2	5	5	5	5	9	9
Inventory: Materials and supplies	2 243	2 286	1 255	776	1 112	1 386	722	754	788
Inventory: Medical supplies			6	22	22	22	875	914	955
Inventory: Medicine	2	106		50	50	50	46	48	50
Inventory: Other supplies							785	820	857
Consumable supplies	1 100	4 868	5 095	1 778	782	809	2 045	2 159	2 256
Consumable: Stationery, printing, and office supplies	126	201	68	235	235	235	235	254	263
Operating leases	226	260	127	386	272	271	1 460	956	998
Property payments	3 311	654	1 191	1 595	1 595	1 595	4 788	16 553	14 907
Travel and subsistence	10 511	4 967	7 849	7 230	12 889	11 875	7 270	6 801	6 908
Training and development	565	523	925	735	1 125	1 125	36	38	40
Operating payments	269	542	509	532	251	1 038	589	630	659
Venues and facilities	783			2 951	1 871	1 871	1 637	737	770
Rental and hiring	4 619	5 670	6 307	665	12 818	12 818	706	633	661
Transfers and subsidies	744	307	704	710	1 365	1 365	1 043	1 106	1 155
Provinces and municipalities					865	865	300	330	345
Municipalities					865	865	300	330	345
Municipalities					865	865	300	330	345
Households	744	307	704	710	500	500	743	776	810
Social benefits	744	307	704	710	500	500	743	776	810
Payments for capital assets	10 072	66 523	19 362	13 108	15 218	15 218	3 952	20 507	36 383
Buildings and other fixed structures	2 460	1 202	15 273	10 626	10 889	10 889	1 034	17 798	33 552

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Buildings	2 460	1 202	15 273	10 626	10 889	10 889	1 034	17 798	33 552
Machinery and equipment	7 612	65 321	4 089	2 482	4 329	4 329	2 918	2 709	2 831
Transport equipment	3 223	65 129	1 639	1 552	1 552	1 552	1 620	1 693	1 769
Other machinery and equipment	4 389	192	2 450	930	2 777	2 777	1 298	1 016	1 062
Total economic classification	327 896	325 665	298 750	292 381	345 631	345 631	295 884	322 156	346 738

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		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Current payments	66 929	96 538	72 906	102 421	111 852	101 426	101 629	106 194	110 951
Compensation of employees	17 788	9 619	5 914	15 394	15 394	13 205	16 071	16 792	17 544
Salaries and wages	16 543	9 404	5 914	13 835	13 835	13 106	14 443	15 091	15 767
Social contributions	1 245	215		1 559	1 559	99	1 628	1 701	1 777
Goods and services	49 141	86 919	66 992	87 027	96 458	88 221	85 558	89 402	93 407
Administrative fees	195			1 264	1 264	850	1 044	1 091	1 140
Infrastructure and planning				831	831				
Contractors		4 205	9 614	8 378	14 136	6 734	8 747	9 140	9 549
Inventory: Farming supplies	37 020	75 288	38 930	51 509	54 974	42 882	48 477	50 699	52 971
Inventory: Materials and supplies	981	470	673	1 509	1 509	1 509	4 158	4 345	4 540
Consumable supplies			478		208	400	1 305	1 364	1 425
Consumable: Stationery, printing, and office supplies				265	265	500	522	545	569
Operating leases				912	912		2 260	2 361	2 467
Travel and subsistence	5 434	3 523	4 958	5 937	5 937	4 190	5 997	6 266	6 547
Training and development	1 486	930	11 259	4 588	4 588	14 026	5 727	5 942	6 208
Operating payments	119			2 408	2 408	800	694	725	757
Venues and facilities	936	208		1 018	1 018		835	872	911
Transfers and subsidies	48								
Payments for capital assets	1 963		6 848	1 327	9 293	2 322	1 385	1 447	1 512
Machinery and equipment	1 963		6 848	1 327	9 293	2 322	1 385	1 447	1 512
Other machinery and equipment	1 963		6 848	1 327	9 293	2 322	1 385	1 447	1 512
Total economic classification	68 940	96 538	79 754	103 748	121 145	103 748	103 014	107 641	112 463

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		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Current payments	31 974	30 928	36 377	37 262	37 262	37 262	37 885	39 587	41 361
Goods and services	31 974	30 928	36 377	37 262	37 262	37 262	37 885	39 587	41 361
Inventory: Farming supplies	31 974	30 928	36 377	37 262	37 262	37 262	37 885	39 587	41 361
Total economic classification	31 974	30 928	36 377	37 262	37 262	37 262	37 885	39 587	41 361

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Current payments	5 675	4 787	2 250	5 219	5 219	5 219	5 360	5 501	5 748
Goods and services	5 675	4 787	2 250	5 219	5 219	5 219	5 360	5 501	5 748
Inventory: Farming supplies	5 675	1 000	1 742	1 048	1 048	1 048	1 044	1 191	1 245
Total economic classification	5 675	4 787	2 250	5 219	5 219	5 219	5 360	5 501	5 748

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Current payments	2 516	2 271	2 943	3 355	3 355	3 355	3 621		
Goods and services	2 516	2 271	2 943	3 355	3 355	3 355	3 621		
Total economic classification	2 516	2 271	2 943	3 355	3 355	3 355	3 621		

